

WORKFORCE CONNECTIONS

BOARD AGENDA

**Tuesday, January 26, 2016
10:00 a.m.**

**Rosalie Boulware Conference Room
6330 W. Charleston Blvd., Suite 150
Las Vegas, Nevada 89146**

Voice Stream Link: <http://www.nvworkforceconnections.org/mis/listen.php>

This agenda has been properly noticed and posted in the following locations:

City of Las Vegas, 495 S. Main St., Las Vegas, NV
City of North Las Vegas, 2250 N. Las Vegas Blvd., North Las Vegas, NV
Clark County Clerk's Office, 500 S. Grand Central Pkwy., Las Vegas, NV
Esmeralda County Courthouse, 233 Crook Street, Goldfield, NV
Henderson City Hall, 240 Water St., Henderson, NV
Boulder City (City Hall) 401 California Ave., Boulder City, NV
Workforce Connections, 6330 W. Charleston Blvd., Ste. 150, Las Vegas, NV
Nevada JobConnect, 3405 S. Maryland Pkwy., Las Vegas, NV
Lincoln County Courthouse, 181 Main St., 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

The Board complies with Nevada's Open Meeting Law, by taking Public Comment at the beginning of the meeting prior to the Board approving the Agenda and before any other action is taken, and again before the adjournment of the meeting.

As required by Nevada's Open Meeting Law, the Board may only consider items posted on the agenda. Should you wish to speak on any agenda item or comment on any other matter during the Public Comment Session of the agenda; we respectfully request that you observe the following:

1. Please state your name and home address for the record
2. In fairness to others, groups or organizations are requested to designate one spokesperson
3. In the interest of time, please limit your comments to three (3) minutes. You are encouraged to give brief, non-repetitive statements to insure that all relevant information is presented.

It is the intent of the Board to give all citizens an opportunity to be heard.

Welcome to our meeting.

Copies of non-confidential supporting materials provided to the Board are available upon request. Request for such supporting materials should be made to Suzanne Potter at (702) 636-2300 or spotter@snvwc.org. Such supporting materials are available at the front desk of Workforce Connections, 6330 W. Charleston Blvd., Ste. 150, Las Vegas, NV, 89146, and are available online at www.nvworkforceconnections.org.

Auxiliary aids and services are available upon request to individuals with disabilities by notifying Dianne Tracy in writing at 6330 W. Charleston Blvd., Ste. 150, Las Vegas, NV 89146; or by calling (702) 638-8750; or by fax at (702) 638-8774. The TTY/TDD access number is (800) 326-6868 / Nevada Relay 711. A sign language interpreter may also be made available with twenty-four (24) hours advance notice. An Equal Opportunity Employer/Program.

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

Board Members: Bart Patterson, Brad Deeds, Charles C. Perry, Dasya Duckworth, John “Jack” Martin (Vice Chair), Janice John, Jerrie E. Merritt, Kenneth C. Evans, Leo Bleznitsky, Liberty Leavitt, Lou DeSalvio, Louis Loupias, Maggie Arias-Petrel, Mark Keller, Marvin L. Gebers, Michael A. Vannozzi, Paul Brandt, Rebecca Henry, Renee L. Olson, Rob Mallery, Tobias Hoppe, Tommy Rowe, Valerie Murzl (Chair).

All items listed on this Agenda are for action by the Board 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, roll call, and Pledge of Allegiance ~ *Valerie Murzl, Chair*
2. **FIRST PUBLIC COMMENT SESSION:** Members of the public may now comment on any matter posted on this Agenda, which is before this Board for consideration and action today. Please clearly state and spell your name and state your address for the record. Each public comment will be limited to three (3) minutes 5
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 - b. Requiring subject matter experts within the Adult/Youth One-Stop Affiliate Sites to serve special populations
 - c. Requiring Adult/Youth One-Stop Affiliate Site partnerships with special populations systems
 - d. Announcing a Request for Proposals for a Pre- & Post-Release Workforce Development Program in partnership with the Clark County Detention Center

- e. Announcing a Request for Proposals for Clothing Services to establish a pool of qualified Clothing Service Providers

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| 10. INFORMATION: Finance and Budget Committee minutes of October 14, 2015 | 26 |
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BUSINESS ENGAGEMENT UPDATE ~ Kenadie Cobbin Richardson, Director, Business Engagement & Communications

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| c. Holiday Hiring Event Flyer & Recap | |
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| 14. INFORMATION: Workforce Connections' strategy recommendations for Nevada's WIOA Unified State Plan. Plan is due to the Department of Labor on March 3, 2016. | 75 |
| 15. DISCUSSION AND POSSIBLE ACTION: Review, accept and approve Workforce Connections' Strategic Work Plan – Goals Matrix – Q2 PY15 Update..... | 88 |
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EXECUTIVE DIRECTOR'S UPDATE ~ Ardell Galbreth, Executive Director

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- a. Workforce Development Area – General Update
 - b. Rural Counties Employment and Training Services
 - c. Staff Development and Service Providers/Workforce Development Partners Training
 - d. Highlighted Workforce Initiatives
- 18. SECOND PUBLIC COMMENT SESSION:** Members of the public may now comment on any matter or topic, which is relevant to or within the authority or jurisdiction of the Board. You may comment now even if you commented earlier, however, please do not simply repeat the same comment you previously made. Please clearly state and spell your name and state your address for the record. Each comment will be limited to three (3) minutes 102
- 19. INFORMATION:** Board Member Comments 103
- 20. Adjournment**

Agenda item 2.

FIRST PUBLIC COMMENT:

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

Agenda item 3.

DISCUSSION AND POSSIBLE ACTION:

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

Agenda item 4. DISCUSSION AND POSSIBLE ACTION:

Approve the Board minutes of October 27, 2015

WORKFORCE CONNECTIONS

BOARD MEETING MINUTES

October 27, 2015
10:00 a.m.

Rosalie Boulware Conference Room
6330 W. Charleston Blvd., Suite 150
Las Vegas, NV 89146

Members Present

| | | |
|------------------------|-----------------------------|-----------------|
| Bart Patterson (phone) | Brad Deeds (phone) | Charles Perry |
| Dasya Duckworth | Jack Martin | Janice John |
| Jerrie Merritt | Ken Evans | Liberty Leavitt |
| Lou DeSalvio | Maggie Arias-Petrel (phone) | Mark Keller |
| Marvin Gebers (phone) | Paul Brandt (phone) | Rebecca Henry |
| Rob Mallery | Tobias Hoppe | Tommy Rowe |
| Valerie Murzl | | |

Members Absent

| | | |
|----------------|---------------|------------------|
| Leo Bleznitsky | Louis Loupias | Michael Vannozzi |
| Renee Olson | | |

Staff Present

| | | |
|--------------------|----------------|---------------------------|
| Ardell Galbreth | Suzanne Potter | Jim Kostecki |
| Ricardo Villalobos | Brett Miller | Kenadie Cobbin Richardson |
| Jeramey Pickett | Debra Collins | Lauren Coleman |

Others Present

| | |
|--|--|
| Amber White-Davidson, Parker Nelson Associates | Marlon Dumont, Nevada Partners, Inc. |
| Janice M. Rael, Nevada Partners, Inc. | Brittani Gray, Nevada Partners, Inc. |
| Denise Gee, HELP of Southern Nevada | Bradley Williams, ResCare Workforce Services |
| Lynn Hoffman, ResCare Workforce Services | Anita Pang, ResCare Workforce Services |
| Bonita Fahy, SNRHA | April Guinsler, Easter Seals Nevada |
| Jennifer Erbes, Olive Crest | Anthony Gilyard, FIT |
| Ron Hilke, DETR | Nield Montgomery, The Learning Center |
| Dr. Tiffany Tyler, Nevada Partners, Inc. | |

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

1. Call to order, confirmation of posting, roll call, and pledge of allegiance

The meeting was called to order by Chair Valerie Murzl at 10:02 a.m. Staff confirmed the meeting had been properly noticed and posted in accordance with the Nevada Open Meeting Law; roll call was taken and a quorum was present.

2. FIRST PUBLIC COMMENT SESSION:

David Michael Chappel shared about his experience with Easter Seals Nevada and employment as a licensed truck driver.

Lynn Hoffman, project director, ResCare Workforce Services and One-Stop Operator provided a One-Stop Career Center (OSCC) update for the month of September:

- 800 clients received basic career services

- 30% met one-on-one with a Talent Development Specialist for training and job search preparation
- Mobile One-Stop deployed for community events to provide outreach and increase awareness of services offered at the OSCC
- Engaged with JobConnect to build partnership
- Provided several tours of the OSCC

3. DISCUSSION AND POSSIBLE ACTION: Approve the agenda with inclusions of any emergency items and deletion of any items

A motion was made by Tommy Rowe and seconded by Charles Perry to approve the agenda as presented. Motion carried.

4. DISCUSSION AND POSSIBLE ACTION: Approve the Board minutes of September 22, 2015

Chair Murzl presented the minutes on page 7-15 of the agenda packet.

A motion was made by Charles Perry and seconded by Lou DeSalvio to approve the Board minutes of September 22, 2015 as presented. Motion carried.

5. INFORMATION: National Association of Workforce Boards (NAWB) – The Forum 2016

Ardell Galbreth, Executive Director provided information regarding the NAWB conference in Washington, DC March 12-15, 2016 (p. 7-8) and requested board members who wish to attend to contact Kenadie Cobbin-Richardson, Director, Business Engagement & Communications by November 7th to receive the \$100 discount per registration. Chair Murzl shared about her experience at last year's conference and recommended that the committee chairs attend this year.

6. INFORMATION: Executed copy of Workforce Connections' Board By-laws

Mr. Galbreth presented the final Workforce Connections (WC) Board By-laws (p. 20-37) for information only.

7. DISCUSSION AND POSSIBLE ACTION: Review, accept and approve Workforce Connections' Strategic Work Plan Goals Matrix

Brett Miller, Manager, Strategic Planning & Analysis provided an overview of the Strategic Work Plan Goals Matrix (p. 39-46) and highlighted goal 4.4 Maintain a compliant, engaged, effective and efficient board and tactics 1. Implement a recruitment strategy that builds a pool for potential board, committee and panel members; and 2. Implement a continual Board Member development program. Chair Murzl thanked staff for the document and the Board for 100% completion of this goal.

A motion was made by Charles Perry and seconded by Lou DeSalvio to accept and approve Workforce Connections' Strategic Work Plan Goals Matrix as presented. Motion carried.

8. INFORMATION: Finance and Budget Committee minutes of October 14, 2015 (draft)

Jim Kostecki, Manager, Fiscal Services presented the Finance and Budget Committee minutes (p. 48-52).

9. DISCUSSION AND POSSIBLE ACTION: Review, accept and approve reports:

Mr. Kostecki presented the following reports:

a. PY2015 WIOA Formula Budget July 1, 2015 through June 30, 2016 (p. 55-66)

WC Operations Budget (p. 56) line item changes:

- 7045 Systems Communications: increase of \$20,000 for the purchase of Woofound Online visual personality assessment tool for service providers serving clients
- 7200 Equipment – Operating Leases: increase of \$7,500 due to the extra printing incurred during the first quarter generated by the implementation of the Workforce Innovation and Opportunity Act (WIOA)
- 8900 Strategic Initiatives: decrease of \$27,500 for above changes

One-Stop System Budget (p. 64) line item changes:

- 7045 Systems Communications: increase of \$5,000 due to the increased cost of the annual renewal of the HRM applicant tracking software used by Business Engagement
- 8500 Capital – Equipment and Furniture/Tenant Improvements: increase of \$20,000 due to the request of funds needed to renovate the second RTC bus into a mobile one-stop

b. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2015 through June 30, 2016

The Budget vs. Actual Report (p. 68) shows expenses through August (16.7% of the program year completed). Three line items to watch: System Communications (33.36%), Insurance (37.74%), and Equipment – Operating Leases (20.84%). The insurance is pre-paid and will balance out over time.

c. Awards and Expenditures Report – Monthly Update (Status of Service Providers) (p. 70-73)

These reports reflect invoicing through August. National Emergency Grant (NEG) expenditures are zero percent due to low On-the-Job training opportunities for Dislocated Worker clients.

d. WIOA Expenditure Tracking – Adult, Dislocated Worker and Youth

Brett Miller provided an overview of the WIOA Expenditure Tracking report on page 76 of the agenda packet.

- e. **Workforce Connections' Professional Services Contracts. (Please note: any pending contract presented for approval may be reviewed and examined in its entirety by any board member upon request). PENDING CONTRACTS FOR APPROVAL ARE HIGHLIGHTED IN THE ATTACHED.**

WC's Professional Services Contract report (p. 78-83) reflects pending contracts (board approved) for contractors: Coverall Cleaning System, CST Project Consulting, Jantec, and Taka Kajiyama. An amendment to the Workplace ESL Solutions contract for \$12,000 is pending Board approval. This contract is to support the Workforce Development Academy.

A motion was made by Lou DeSalvio and seconded by Charles Perry to accept and approve reports as presented. Motion carried.

10. INFORMATION: Business Engagement Report & Workforce Connections' Compact Employers

- a. **Compact Employers** (p. 85)
- b. **Hire Report** (p. 85)
- c. **Pre-Screening and Referral Statistics** (p. 86)
- d. **Business Engagement Panel Update** (p. 87)
- e. **Communication/Outreach Update** (p. 89-91)

Kenadie Cobbin-Richardson presented the Business Engagement Report provided on page 85-91 of the agenda packet and highlighted the following:

- The Fire Service, in partnership with Nevada Partners, Inc. completed their first cohort at the training center with 20 individuals, 16 of whom will move on to the EMT training; next cohort will start in November
- Commissioner Weekly and WC to host a holiday hiring event on November 5th for youth ages 18-24 years at the One-Stop Career Center with the Mobile One-Stop onsite.

11. INFORMATION: Strategic Initiatives Update

- a. **Status Update on WIOA Compliance Assurance Initiatives**
- b. **Status Update on Workforce Development System Continual Improvement Initiatives**

Brett Miller presented the Strategic Initiatives Update (p. 93) highlighting the following:

- Annual Report Compliance Document was submitted to the State on September 2nd
- Mobile One-Stop deployed for Pirates Cove Community Event on September 26th (pictures projected on overhead screen)

- Interactive Career Exploration (ICE) project is well underway to provide career exploration, including Woofound Personality Assessment (brief demo provided)

12. DISCUSSION AND POSSIBLE ACTION: Accept and approve Executive Director's Report

- a. Workforce Development Area General Update**
- b. Rural Counties Employment and Training Services Update**
- c. Highlighted Workforce Development Initiatives**
- d. Staff Development and Service Providers/Workforce Development Partners Training**

Ardell Galbreth presented the Executive Director's Report on page 95 of the agenda packet.

In response to Ken Evans request for an update regarding the Tonopah hospital closure, Mr. Galbreth reported that most of the 53 displaced individuals found jobs or they live in other areas outside of Tonopah where they have found employment and/or are seeking employment in the local area.

A motion was made by Charles Perry and seconded by Ken Evans to accept and approve Executive Director's Report as presented. Motion carried.

13. SECOND PUBLIC COMMENT SESSION

Hearing no comments, Chair Murzl closed the public comment session.

14. INFORMATION: Board Member Comments

Valerie Murzl announced that there are no Board meetings during the months of November and December and wished everyone a happy holiday.

Jack Martin encouraged everyone to explore the Woofound assessment and commented on its accuracy.

15. ADJOURNMENT

The meeting adjourned at 11:15 a.m.

Agenda item 5. INFORMATION/AWARD PRESENTATION:

Workforce Connections' Champion Award Presentation

Agenda item 6. INFORMATION:

New Board & Committee Meeting Calendar for 2016

2016 Board & Committee Meeting Schedule

Board Agenda, January 26, 2016

| | Meeting | Meeting Date | Time |
|-----|------------------|--------------|------------|
| JAN | Programs | 1/13/2016 | 9:30 a.m. |
| | Finance & Budget | 1/13/2016 | 2:00 p.m. |
| | Board | 1/26/2016 | 10:00 a.m. |
| FEB | LEO Consortium | 2/9/2016 | 1:00 p.m. |
| MAR | Programs | 3/9/2016 | 9:30 a.m. |
| | Finance & Budget | 3/9/2016 | 2:00 p.m. |
| | Board | 3/22/2016 | 10:00 a.m. |
| APR | LEO Consortium | 4/12/2016 | 1:00 p.m. |
| MAY | Programs | 5/11/2016 | 9:30 a.m. |
| | Finance & Budget | 5/11/2016 | 2:00 p.m. |
| | Board | 5/24/2016 | 10:00 a.m. |
| JUN | LEO Consortium | 6/14/2016 | 1:00 p.m. |
| | Programs | 6/15/2016 | 9:30 a.m. |
| | Finance & Budget | 6/15/2016 | 2:00 p.m. |
| | Board | 6/28/2016 | 10:00 a.m. |
| JUL | LEO Consortium | 7/12/2016 | |
| AUG | Programs | 8/10/2016 | 9:30 a.m. |
| | Finance & Budget | 8/10/2016 | 2:00 p.m. |
| | Board | 8/23/2016 | 10:00 a.m. |
| SEP | LEO Consortium | 9/13/2016 | 1:00 p.m. |
| OCT | Programs | 10/12/2016 | 9:30 a.m. |
| | Finance & Budget | 10/12/2016 | 2:00 p.m. |
| | Board | 10/25/2016 | 10:00 a.m. |
| NOV | LEO Consortium | 11/8/2016 | 1:00 p.m. |

Agenda item 7. INFORMATION:

Programs Committee minutes of September 9, 2015

**WORKFORCE CONNECTIONS
PROGRAMS COMMITTEE MINUTES**

September 9, 2015 -- 9:30 a.m.
Rosalie Boulware Board Room (Bronze)
6330 W. Charleston Blvd., Ste. 150
Las Vegas, NV 89146

Members Present

Liberty Leavitt
Jack Martin
Bart Patterson (via telephone)
Janice John
Leo Bleznitsky
Valerie Murzl
Mark Keller
Kenneth C. Evans

Danielle Milam (via telephone)
Louis Loupias
Sonja Holloway
Tommy Rowe
Captain Jack Owen
Charles Perry
Dr. Cecilia Maldonado (via telephone)

Members Absent

Stavan Corbett

David McKinnis

Staff Present

Ardell Galbreth
Jim Kostecki
Brett Miller
Kenadie Cobbin-Richardson
Jake McClelland

Jeannie Kuennen
Kelly Ford
Jaime Cruz
Ricardo Villalobos (via telephone)
Emilio Pias

Others Present

Danita Greer, NCOC
Arcadio Bolanos, AHD
Diane Wolfe, NDOC
Myesha Smith, YAP
Janice Rael, NPI
Vinz Koller, SPR

Dr. Tiffany Tyler, Nevada Partners
Tracey Torrence, SNRHA
Christina Sewell, HELP of Southern Nevada
Ron Hilke, DETR
Paula McDonald, HELP of Southern Nevada

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

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

Jack Martin, Vice-Chair, called the meeting to order at 9:07 a.m. Staff confirmed the meeting was properly posted in accordance with the Nevada Open Meeting Law. Roll call was taken and the quorum confirmed.

Agenda Item 2 – 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 address for the record. Each public comment will be limited to three (3) minutes.

Charles Perry noted the absence of the Pledge of Allegiance. Jack Martin requested the reciting of the Pledge of Allegiance, and that it is added to the agenda for the Programs Committee going forward.

Ardell Galbreth introduced Officer Josh Carbone and Officer Taylor Tolliver. They are from the Las Vegas Metropolitan Police Department and working in collaboration with Workforce Connections. Mr. Galbreth stated officers from the LVMPD would be visiting from time to time in an effort to orientate officers with Workforce Connections and the employment and training services offered to the communities.

Captain Jack Owen stated Officer Carbone and Officer Tolliver just completed the field training program, and LVMPD works to instill in the new officers “getting in-touch with the community” to provide a voice from the community on how the community wants to be policed.

Valerie Murzl stated there are many pre-release and post-release programs for youth and adults, and stressed the importance of developing a relationship with the LVMPD for the officers to see the programs and services Workforce Connections offers, and are available to the community. She further stated if a member of the community needs assistance, LVMPD could refer them to the programs offered at Workforce Connections.

Agenda Item 3 – DISCUSSION and POSSIBLE ACTION: Approval of the agenda with the inclusion of emergency items, and deletion of any items.

A motion was made by Charles Perry to approve the agenda as presented, and seconded by Ken Evans. The motion carried.

Agenda Item 4 - DISCUSSION and POSSIBLE ACTION: Approval of the Programs Committee meeting minutes of September 9, 2015.

Tommy Rowe noted the exclusion of **approve** in the approving paragraph for correction.

A motion was made by Tommy Rowe and seconded by Charles Perry to approve the September 9, 2015 Programs Committee meeting minutes with the correction to add “approve” to the approving paragraph in Agenda Item 8. The motion carried.

Agenda Item 5 – DISCUSSION and POSSIBLE ACTION: Accept staff’s recommendation to award and execute a contract with Nevada Partners, Inc. (NPI) for the Adult Building Trades Pre-Apprenticeship Workforce Development Program in an amount not to exceed \$500,000 for a contract term October 1, 2015 through September 30, 2016, with an option to renew annually for an additional three years based on performance and available funding.

Ricardo Villalobos reported Agenda Item 5, and addressed the issues that hinder individuals from entering into apprenticeship programs. This RFP is an effort to ensure the system is utilizing its resources assisting individuals to be better prepared and better equipped to enter apprenticeship programs in the Building Trades. Mr. Villalobos stated, three programs submitted proposals. Nevada Partners, Inc. was selected based on the evaluator assessments from SPR. (Results on pages 16-18 of the agenda packet).

Mr. Martin stated the threshold to pass is 75% (75 points) or higher to meet the consideration, the panel interviews are a new process for selection, and in the process there are three subject matter experts to score the proposals. Discussion ensued regarding:

- Outcomes and approximate cost per participant
- Difference between Nevada Partners, Inc. and Home Builders
 - Ability of Outreach
 - Specifically targets minorities and women
 - Experience with NPI and their success with Build Nevada before the recession
 - Detailed program description provided by Dr. Tiffany Tyler
- Mental health - Group or individual
 - Licensed clinical social worker through NPI
- Success percentages upon program completion and placement
 - 20 percentage points higher than non-participated programs
 - Apprenticeships and Glaziers
- Workforce Connections’ perspective of funds awarded to one service provider receiving multiple contracts versus other service providers
- Fair and equitable competitive bidding process and external evaluators to review the proposals

- Scoring guide review, SPR to conduct a qualitative analysis and narrative included in evaluation going forward, and strengths and weaknesses of proposers

Mr. Evans stated for the record, he was made aware of the Build Nevada program by an individual that was working at the time at Nevada Partners, Inc. He wanted to be helpful and give his opinion on the program from seven years ago that appeared to be trying to place individuals who normally might not end up in the construction industry. Mr. Evans was able to attend a couple of graduations, spoke as a construction industry person guest speaker, and heard some remarkable stories. Nevada Partners, Inc. actually had one individual who literally caught the bus to ensure he attended all of the classes during the 12-16 week period, graduated, and placed into employment despite some of the challenging economic times. Mr. Evans further stated for the record this is an extremely viable program, it reaches a target audience that is underserved or faces certain barriers to get within the construction industry. The construction industry is beginning to pick up so it is programs like Build Nevada that will go a long way towards positioning people to participate in that industry that might not otherwise be able to do so.

Mr. Galbreth stated in response to a Committee member asking about the risk, Nevada Partners, Inc. has continued to demonstrate their capacity to deliver the services Workforce Connections has contracted.

A motion was made by Louis Loupias and seconded by Ken Evans to accept staff's recommendation to award and execute a contract with Nevada Partners, Inc. (NPI) for the Adult Building Trades Pre-Apprenticeship Workforce Development Program in an amount not to exceed \$500,000 for a contract term October 1, 2015 through September 30, 2016, with an option to renew annually for an additional three years based on performance and available funding. The motion carried.

Agenda Item 6 – DISCUSSION AND POSSIBLE ACTION: Accept staff's recommendation to award and execute a contract with Nevada Partners, Inc. (NPI) for the Youth Pre-Entry Workforce Development Program in an amount not to exceed \$650,000 for a contract term October 1, 2015 through September 30, 2016, with an option to renew annually for an additional three years based on performance and available funding.

Ricardo Villalobos reported that there was a competitive procurement with four proposals submitted, and NPI met the threshold of 75% or higher. The contract is a preventive approach to engage and work with Youth at Spring Mountain Youth Camp before they become a part of the system.

Mr. Martin queried since there was only one proposer that met the threshold of 75%, and the Committee cannot move anyone up to 75%, what exactly can the Committee do? Mr. Martin asked if the options were to move forward with the agenda item and approve the recommendation from staff, or not approve the agenda item and re-release another RFP for the Youth Pre-Entry Workforce Development Program. Mr. Galbreth agreed that those were the actions available to the Committee.

A motion was made by Valerie Murzl and seconded by Janice John to accept staff's recommendation to award and execute a contract with Nevada Partners, Inc. (NPI) for the Youth Pre-Entry Workforce Development Program in an amount not to exceed \$650,000 for a contract term October 1, 2015 through September 30, 2016, with an option to renew annually for an additional three years based on performance and available funding. The motion carried.

Agenda Item 7 – DISCUSSION and POSSIBLE ACTION: Accept staff's recommendation to award additional Youth funding to the sub-recipients listed below. The funds will be used to ensure continuity of education, employment and training services for approximately 1,150 active and follow-up youth participants who transferred and/or carried over from PY2014 funded sub-recipients.

| | |
|---|------------|
| a. Nevada Partners Inc. | \$ 154,800 |
| b. HELP of Southern Nevada | \$ 83,200 |
| c. Southern NV Regional Housing Authority | \$ 27,000 |

Mr. Villalobos reported, programs that are funded the previous year (PY2014) may not always move forward with an award either because the service provider has decided not to apply for funding, or they did not win an award of

funds. Workforce Connections transitioned the youth who were served by these providers to new service providers in order to ensure continuity of service. Mr. Villalobos reviewed the transferred/carried over lists for the Out-of-School Youth and the In-School Youth during active and/or follow-up periods (12 months) on page 27 of the agenda packet.

Discussion ensued regarding the additional award funds to ensure continuity of service to youth transferred and/or carried over from PY2014 funded sub-recipients to the Southern Nevada Regional Housing Authority. Charles Perry queried the recent publicity regarding the Southern Nevada Regional Housing Authority whether the Committee or agency should be concerned with the award recommendation. Tracey Torrence, Director of Supportive Services, Southern Nevada Regional Housing Authority responded the publicity is not relevant to the program that is providing services to Youth. Mr. Martin queried, the \$27,000 that this Committee is voting on today will be spent appropriately and not on the charge that has been asked for previously. Ms. Torrence concurred.

In response to a Committee member, Mr. Villalobos stated the funds are restricted funds allocated to out-of-school youth, and in-school youth separately for WIA/WIOA services.

Mr. Galbreth stated for the record, there have been no issues of accountability for funds allocated to the Southern Nevada Regional Housing Authority.

Ms. Murzl requested Mr. Kostecki expound on audits where funds have been expended inappropriately, and what the process entails and what the obligations are of the agency. Mr. Kostecki stated the funds are 100% restricted to the allocated program. There are guidelines determining what funds can be expended, youth have different requirements than adults, and there are two CFR's to follow for allowable costs. Monitoring of service providers is conducted once a year with the use of a fiscal monitoring tool and a programmatic monitoring tool that is followed on a sample basis. A monitoring report is generated and service providers must respond to findings. Fiscal requires monthly invoicing with 100% cost reimbursement. Funds are highly regulated and severely restricted. Mr. Kostecki directed the Committee to the Workforce Connections website regarding the policy on disallowed costs with the levels of severity. Mr. Kostecki explained the ascending levels of severity: a pink paper is where corrective actions are required: a red paper or placement on High-Risk places an agency on a weekly reimbursement schedule requiring backup documentation on everything submitted, showing each check paid out, and providing bank clearance of the checks.

A motion was made by Charles Perry and seconded by Tommy Rowe to accept staff's recommendation to award additional Youth funding to the sub-recipients listed below. The funds will be used to ensure continuity of education, employment and training services for approximately 1,150 active and follow-up youth participants who transferred and/or carried over from PY2014 funded sub-recipients. The motion carried.

Agenda Item 8 – INFORMATION: List of Program Year 2015 Adult, Dislocated Worker and Youth Programs

- a. WIOA PY2015 Adult & Dislocated Worker Contracts ending 6/30/2016
- b. WIA PY2014 Youth Contracts ending 9/30/2015
- c. WIOA PY2015 Youth Contracts ending 6/30/2016

Mr. Martin stated this agenda item is for information to new Board members regarding existing contracts area served to populations served. Mr. Villalobos concurred.

Agenda Item 9 – INFORMATION: Business Engagement Report

Kenadie Cobbin Richardson reviewed and reported on the Business Engagement Report for the month of August.

- a. Hire Report (Industry hires through the B.E.S.T.)
 - 23 Jobs
 - Median wage \$13.13
 - Wage range \$9.40 - \$32.00
 - 7 OJT

- b. Pre-Screening and Referral Statistics
 - All partners have the ability to refer clients to pre-screening for open jobs available through WC – B.E.S.T. has a capacity of 105 requisitions that can be managed.
- c. Business Engagement Panel Update
 - Members on the list were appointed by Valerie Murzl, Board Chair to provide thoughts and ideas about what they would like to see the One-Stop Delivery System look at. Four more meetings have been scheduled.
- d. Communications/Outreach Update
 - Launch Fire Fighter initiative for outreach to minorities and women into the Fire Fighting field and EMT Basic Certificate training. Commissioner Lawrence Weekly will have a Town Hall meeting on September 17, 2015 regarding this initiative, and the public is invited.
 - 3rd Annual Nevada Day Super Hiring Event 2015

Valerie Murzl requested a correction to Hire Report on page 31 of the agenda packet to reflect Station Casinos with an “s” at the end of Casino.

Agenda Item 10 - INFORMATION: Programs Committee Member Comments

Committee members thanked Mr. Martin as Chairman for the first Programs Committee meeting. Well done!

Louis Louprias stated to the Committee, Nevada Partners, Inc. or any of the other entities that receive funding from Workforce Connections, that the Southern Nevada Apprenticeship Coordinators Association will be the first in line to help make sure that this becomes a successful program.

Agenda Item 11 – SECTION 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.

Dr. Tiffany Tyler, Nevada Partners, Inc. thanked the Committee for their vote of confidence, and that NPI is committed to delivering on the promise.

Agenda Item 12 - ADJOURNMENT: The meeting adjourned at 11:08 a.m.

Agenda item 8. DISCUSSION AND POSSIBLE ACTION:

Accept Programs Committee's recommendation from August 18, 2015 to award National Emergency Grant (NEG) funds to ResCare Workforce Services in an amount not to exceed \$100,000. NEG funds can only be expended on WIOA training activities for eligible Dislocated Workers.



workforce **CONNECTIONS**

PEOPLE. PARTNERSHIPS. POSSIBILITIES.

National Emergency Grants (NEGs) temporarily expand the service capacity of WIA/WIOA Dislocated Worker training and employment programs by providing funding assistance in response to large, unexpected economic events which cause significant job losses.

NEGs generally provide resources to states and Local Workforce Development Boards (LWDBs) to quickly train and reemploy dislocated workers by offering training to increase occupational skills.

Nevada was awarded job-driven NEG funds in June, 2013, to serve Dislocated Workers with a priority given to individuals who are long-term unemployed and to those who have been profiled as likely to exhaust their unemployment benefits. The NEG also places an emphasis on serving military service members who have been discharged, either voluntarily or involuntarily, who also meet Dislocated Worker eligibility criteria.

Agenda item 9. DISCUSSION AND POSSIBLE ACTION:

Review, accept and approve Program Year 2016 programmatic plans for Southern Nevada Workforce Development Areas:

- a.** Announcing Request for Proposals for additional geographic areas
- b.** Requiring subject matter experts within the Adult/Youth One-Stop Affiliate Sites to serve special populations
- c.** Requiring Adult/Youth One-Stop Affiliate Site partnerships with special populations systems
- d.** Announcing a Request for Proposals for a Pre- & Post-Release Workforce Development Program in partnership with the Clark County Detention Center
- e.** Announcing a Request for Proposals for Clothing Services to establish a pool of qualified Clothing Service Providers



Program Year 2016 programmatic plans for Southern Nevada Workforce
Development Areas

Workforce Connections' vision is "Full Employment for All Southern Nevadans." To accomplish this vision, staff is recommending the following:

- a. Announcing Request for Proposals for the following geographic areas:
 - East Las Vegas Adult/Youth One-Stop Affiliate Site
 - Mesquite Adult/Youth One-Stop Affiliate Site
 - Boulder City and/or Laughlin Adult/Youth One-Stop Affiliate Site
- b. Requiring subject matter experts within the Adult/Youth One-Stop Affiliate Sites to serve special populations including, but not limited to:
 - Veterans
 - Re-Entry
 - Individuals with Disabilities
 - Foster Youth
- c. Requiring Adult/Youth One-Stop Affiliate Site partnerships with special populations systems including, but not limited to:
 - Veterans Affairs
 - Nevada Department of Corrections
 - Department of Juvenile Justice
 - Vocational Rehabilitation
 - Department of Family Services
 - Health & Human Services
- d. Announcing a Request for Proposals for a Pre- & Post-Release Workforce Development Program in Partnership with the Clark County Detention Center
- e. Announcing a Request for Proposals for Clothing Services to establish a pool of qualified Clothing Service Providers

Agenda item 10. INFORMATION:

Finance and Budget Committee minutes of October 14, 2015

**WORKFORCE CONNECTIONS
BUDGET & FINANCE COMMITTEE
MINUTES**

The Budget & Finance Committee held a public meeting on Wednesday, October 14, 2015 beginning at 2:06 p.m. at the following location:

At its principal office:
6330 W. Charleston Blvd., Ste. 150
Rosalie Boulware Conference Room (Bronze)
Las Vegas, Nevada

The site has speakerphone and voice-stream link capability.

1. Call to order, confirmation of posting, and roll call.

Jerrie Merritt, Chair called the meeting of the Budget & Finance Committee to order. Members present: Paul Brandt (via telephone), Brad Deeds (via telephone), Lou DeSalvio (via telephone), Dasya Duckworth (via telephone), Rebecca Henry, Tobias Hoppe (via telephone), Rob Mallery, Jerrie Merritt, Chair, and Michael Vannozzi, Vice-Chair.

Members Absent: Marvin Gebers, Valerie Murzl, and Renee Olson.

No Ex-Officio Members present.

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). Workforce Connections staff members and members of the public were asked to sign in. (Sign in sheets are attached to the original minutes).

For the record, Ardell Galbreth, Executive Director requested that the Pledge of Allegiance be included in the Budget & Finance Committee meetings.

- 2. 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 address for the record. Each public comment will be limited to three (3) minutes.

Hearing no comments, Jerrie Merritt closed the First Public Comment Session.

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

Michael Vannozzi made a motion to accept the agenda as presented and Rebecca Henry seconded the motion. Motion carried.

- 4. Discussion and Possible Action:** Approve the Budget & Finance Committee meeting minutes of August 12, 2015.

Michael Vannozzi made a motion to approve the Budget & Finance Committee meeting minutes of August 12, 2015 as presented and Rebecca Henry seconded the motion. Motion carried.

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

Jim Kostecki, Manager-Financial Services queried if there would be action taken on a per report basis (agenda item 5.A., 5.B., etc.), or action taken after the reporting of all the agenda items 5.A-D. The Committee concurred with action taken at the conclusion of all the reports.

A. PY2015 WIA Formula Budget July 1, 2015 through June 30, 2016.

Mr. Kostecki reviewed and reported on PY2015 WIOA Formula Budget July 1, 2015 through June 30, 2016 for Workforce Connections operation on pages 13-19 of the agenda packet.

Michael Vannozzi queried line item 8900 - Strategic Initiatives funds set aside and designed for sequestration mitigation. Mr. Kostecki stated Strategic Initiatives are broken down into two line items. One (\$179,503) for current support of line items within the operations budget, and the second (\$900,000) to support sequestration when implemented.

Ardell Galbreth noted line item 7095 – Board Meetings and Travel (\$25,000). He introduced the National Association of Workforce Boards (NAWB) Forum that occurs each year in Washington, DC, whereby Board members and staff attend to attain intelligence and best practices for potential implementation at Workforce Connections. He further stated the NAWB Forum would be an agenda item at the October Board meeting, and Dianne Tracy would be the point of contact. Traditionally, Board members and staff coordinate with the Local Elected Officials and the Washington, DC office to visit the congressional representatives on “The Hill”. Michael Vannozzi volunteered his services and expertise in this area.

Rebecca Henry queried the increase for printing generated during the first quarter, and was it anticipated to allocate additional funds to this line item for extra printing in the future? Mr. Kostecki stated that based on the first quarter, an extrapolation of funds through the end of the year with reallocations and adjustments were made to accommodate the line item. Mr. Galbreth stated an annual report would be published incurring additional printing costs and potential adjustments to the line item. Jaime Cruz expounded on the annual report, a compliance document Workforce Connections is obligated to submit to the State every year. Mr. Cruz stated staff was tasked to share information at a higher level with the members of the Board, the Local Elected Officials, and other appropriate officials in the community. WC hopes it serves its purpose to educate those that read it, what WC does, what WC’s role is, and what value WC brings to the community as an organization.

Mr. Vannozzi stated that LVGEA does an in-kind fundraiser for printing costs, and queried if that has been a consideration in the past. He stated there are community partners that would potentially assist in the area of printing. He further queried line item 7045 – Systems Communications increase. Was the Woofound on-line visual personality assessment tool approved by the Programs Committee, and the reason for adjustment. Mr. Kostecki responded it is an initiative implemented by Workforce Connections through the strategic initiative, to roll out software to all partners for use.

Mr. Cruz clarified the initiative began as a physical kiosk located in the WC lobby, and has been expanded to be available from any PC or mobile device. The Woofound assessment tool and the interactive characters are still in process, budgeted through the Strategic Initiatives to deploy systems such as the device located in the lobby. Mr. Cruz stated it is not a Programs Committee approval function.

Rob Mallery queried the technology in place for general records:

- What would be the kiosk's usefulness?
- Where does the data come from?
- Where does it live?
- In terms of driving any kind of usable personality assessments as a whole could be dubious in general, and if this does not tie into any system as it currently stands, it is a stand-alone experiment.

Mr. Cruz stated participants come to the Center or locations, and if the participant is not eligible for services, they leave the Center or location with having no value from the visit. WC found this tool (Woofound software) at last year's NAWB meeting, featured as a best practice. WC decided to develop the kiosk, using the software, as a system tool. How is the kiosk used? The assessment test becomes one more tool the participant can use to build their individualized plan to receive training and seek employment. The personality assessment serves as a tool that can immediately deliver career-mapping recommendations and will tie into Indeed.com, ONET, and other platforms to local jobs in the market. It is currently accessible from any tablet or mobile device, and has been running for one week with 300 participants accessing the system. Mr. Mallery questioned where the data would be stored. Would the data be accessible through the Woofound system as opposed to other unusable system(s)? Mr. Cruz further explained, the Woofound software program lives separate from other systems, and backed up by Woofound customized to Workforce Connections using the latest technologies.

Ms. Henry questioned the statement that the tool is used to assist participants deemed ineligible for services. Mr. Galbreth stated the system is not for ineligible participants. It is an outreach effort or preliminary assessment for anyone who is 18 years of age and older, eligible for some services within the workforce development system.

Ms. Henry queried if there are measures for success to assist in evaluating the annual renewal. Mr. Cruz stated there is an annual cost of \$15,000, based on population and the geographic area (local workforce development area-Clark County, Nye County, Esmeralda County, and Lincoln County). After one year, WC will evaluate:

- Number of participants that used the assessment
- What value did it bring to their individualized plan
- Did it allow them to identify a course of training that was in demand
- Were they placed into employment

All of the data will go through a management system so that WC can document its effectiveness. Discussion ensued regarding the problems associated with reporting out of a system not fully integrated with the system of record.

Mr. Kostecki continued with the review and reporting of the PY2015 WIOA Formula Budget for the One-Stop Center and One-Stop System reports. Discussion ensued regarding:

- Retrofit of the second One-Stop Mobile Unit (RTC bus(s) donated to Workforce Connections)
- Insurance and maintenance of One-Stop Mobile Units
- Staffing of the One-Stop Mobile Units (ResCare)
- Additional access point for the One-Stop System (One-Stop Affiliate Sites)

- Partner companies and the use of the One-Stop Mobile Unit
- B. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2015 through June 30, 2016 (Formula WIOA).

Mr. Kostecki reviewed and reported on the Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period of July 1, 2015 through June 30, 2016 (Formula WIOA) on page 20 of the agenda packet. Mr. Kostecki noted the Equipment and Furniture line item inadvertently highlighted as it is below threshold. Mr. Kostecki stated that the percentage of expenditures for the current period completed is at 16.7%.

- C. Awards & Expenditures – Monthly Update (status of service providers).

Mr. Kostecki reviewed and reported on the Awards & Expenditures – Monthly Update (status of service providers) on pages 26 – 30 of the agenda packet that reflects invoicing through August 2015.

- Page 26 – Program Year 2014/2015 Adult/Dislocated Worker Program
- Page 27 – Program Year 2015 Adult/Dislocated Worker WC paid Trainings Obligated through October 2, 2015
- Page 28 – Program 2014/2015 Youth Programs
- Page 29 – Program Year 2015 Youth WC Paid Trainings Obligated through October 2, 2015
- Page 30 – Direct Programs

Mr. Vannozzi noted JanTec is close to the end of their contract and have no funds to provide training. Mr. Kostecki responded JanTec is the temporary agency for payroll services with \$100,000 set aside to support two temporary staff members working in the One-Stop Career Center to assist in the transition from the One-Stop Career Center Consortium to the One-Stop Operator, ResCare.

Ms. Henry queried the Academy of Human Development with the low spend rate, and at what point would this service provider be flagged in red or is it why the contract has not been renewed. Mr. Kostecki stated WC received approval for a sole-source contract with the Academy of Human Development for the adult and dislocated worker contract, which rolled forward, and the youth contract did not roll forward. Mr. Kostecki clarified the procedure as follows: If a service provider is awarded funds of \$600,000, a check is not handed over to the service provider in that amount. Service providers are on a reimbursement basis only. WC recaptures or de-obligates the contract balance if the funds are not spent.

Mr. Vannozzi suggested, on the strategic side, that some of the recaptured funds could be spent to develop and cultivate high quality service providers. Mr. Galbreth responded that an RFP 101 training session is scheduled for January 2016. Current service providers and new service providers or agencies are encouraged to attend the training to learn the components required to submit a proposal for a contract award with Workforce Connections. There is a mandatory Bidders Conference and a Statement of Qualification (SOQ) to determine if the service provider is positioned financially, staffed appropriately, and has programmatic expertise in the field prior to submitting a proposal.

- D. WIOA Expenditure Tracking - Adults, Dislocated Workers, and Youth.

Brett Miller reviewed and reported on the WIOA Expenditure Tracking report on page 31 of the agenda packet designed to address previous reports within the packet in a tracking methodology of spending vs. actual. Discussion ensued.

Mr. Vannozzi requested participant enrollments be added in association with the dollar figures within the reporting cycle with Mr. Mallery concurring. Mr. Miller responded that he anticipates that element of reporting in January.

Mr. Kostecki stated his appreciation to the Committee members for their many suggestions. He further stated WC is mandated to leverage funds, and the one component WC has been missing is unrestricted funding (non-federal money).

Rebecca Henry made a motion to accept and approve agenda items 5.A PY2015 WIA Formula Budget July 1, 2015 through June 30, 2016. Agenda item 5.B Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2015 through June 30, 2016 (Formula WIOA). Agenda item 5.C Awards & Expenditures – Monthly Update (status of service providers). Agenda item 5.D WIOA Expenditure Tracking, and Michael Vannozzi seconded the motion. Motion carried.

6. **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, Jerrie Merritt, Chair closed the Second Public Comment Session.

7. Committee Members Comments:

Michael Vannozzi expressed his appreciation to staff for the many questions and answers acknowledged by the new Committee members, and that some are loquacious, but assured staff they could call on any new Committee member to discuss items prior to the Board meetings.

Jerrie Merritt reiterated Mr. Vannozzi's comments, and for staff to feel free to reach out to any of the Committee members for assistance. She further expressed her thanks to the new Committee members for their comments and suggestions.

Ardell Galbreth expressed his thanks to the Committee members and encouraged them to carry information, whether to the Board or to the community, to provide a better understanding of what WC does.

Jaime Cruz requested the Committee members to consider their participation at the National Association of Workforce Board Forum coming up next year to provide the Committee members a means of networking with their peers and bring back what was learned to Workforce Connections.

8. Adjournment

The meeting adjourned at 3:30 p.m.

Respectfully submitted,
Dianne Tracy

Agenda item 11. DISCUSSION AND POSSIBLE ACTION:

Review, discuss and accept Annual Audit PY2014 (Year ended June 30, 2015)

SEPARATE HANDOUT: Annual Financial Report

Agenda item 12. DISCUSSION AND POSSIBLE ACTION:

Review, accept and approve reports:

- a.** PY2015 WIOA Formula Budget July 1, 2015 through June 30, 2016
- b.** Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2015 through June 30, 2016 (Formula WIOA)
- c.** Awards & Expenditures Report – Monthly Update (Status of Service Providers)
- d.** WIOA Expenditure Tracking Report – YTD PY15 Actuals vs. Expected Expenditures – Adult, Dislocated Worker and Youth
- e.** Workforce Connections' Professional Services Contracts (*Please note: any pending contract presented for approval may be reviewed and examined in its entirety by any board member upon request*). PENDING CONTRACTS FOR APPROVAL ARE HIGHLIGHTED IN THE ATTACHED.

- a. PY2015 Budget WIOA Formula Budget July 1, 2015 through June 30, 2016

**WORKFORCE CONNECTIONS
PY2015 WIOA Formula Budget
July 1, 2015 - June 30, 2016
(Revised Budget - January 1, 2016)**

| Revenue by Funding Stream | Approved Budget PY2015 | Proposed Budget PY2015 | \$ Change | Available for LWIB Operations | | Community Resource Allocations | TOTAL |
|--|------------------------------|------------------------------|---------------------------|----------------------------------|---------------------|--------------------------------------|----------------------|
| | | | | 10% Admin | 15% Program | | |
| PY2014 Adult | 4,300,000 | 4,462,428 | 162,428 | 430,000 | 645,000 | 3,387,428 | 4,462,428 |
| PY2014 Dislocated Worker | 1,000,000 | 976,651 | (23,349) | 100,000 | 150,000 | 726,651 | 976,651 |
| PY2014 Youth | 3,000,000 | 3,310,325 | 310,325 | 300,000 | 450,000 | 2,560,325 | 3,310,325 |
| PY2015 Adult | 7,375,010 | 7,363,530 | (11,480) | 736,353 | 1,104,530 | 5,522,647 | 7,363,530 |
| PY2015 Dislocated Worker | 4,448,425 | 4,437,868 | (10,557) | 443,787 | 665,680 | 3,328,401 | 4,437,868 |
| PY2015 Youth | 5,973,728 | 5,973,728 | - | 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 | \$ 26,157,188 | \$ 26,584,555 | \$ 427,367 | \$ 2,607,513 | \$ 3,911,294 | \$ 20,065,748 | \$ 26,584,555 |
| | | 1.6% | Subtotal Board Operations | \$ 6,518,807 | | | |

Notes:

1. PY2015 Revenues include WIOA funding in the total amount of \$17,797,163.
2. Carry forward funds have been estimated for PY2014 in the amount of \$8,749,404.
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.
4. WIOA funds have a two year life at the local board level and an additional year at the state level.
5. Applies to current year funding only

| Community Resource Allocations | Approved Budget PY2015 | Proposed Budget PY2015 | \$ Change | One-Stop Centers | One-Stop System | Community Resource Allocations | TOTAL |
|--|------------------------------|------------------------------|-------------------|---------------------|---------------------|--------------------------------------|----------------------|
| Adult Services | 8,786,257 | 8,940,075 | 153,818 | 547,058 | 1,151,268 | 7,241,749 | 8,940,075 |
| Dislocated Worker Services | 4,116,318 | 4,085,052 | (31,266) | 234,454 | 493,401 | 3,357,197 | 4,085,052 |
| Youth Services | 6,730,296 | 7,040,621 | 310,325 | | 250,000 | 6,790,621 | 7,040,621 |
| Subtotal Community Resource Allocations | \$ 19,632,871 | \$ 20,065,748 | \$ 432,877 | \$ 781,512 | \$ 1,894,669 | \$ 17,389,567 | \$ 20,065,748 |

| Board Operations | Approved Budget PY2015 | Proposed Budget PY2015 | \$ Change | Admin | Program | Total |
|---------------------------------|------------------------------|------------------------------|-----------|---------------------|---------------------|-------------|
| Subtotal Operating Expenditures | 6,524,317 | 6,518,807 | (5,510) | 1,738,076 | 4,780,731 | 6,518,807 |
| Total Expenditures | \$ 26,157,188 | \$ 26,584,555 | | \$ 1,738,076 | \$ 4,780,731 | |
| Fund Balance | \$ - | \$ - | | \$ 869,437 | \$ (869,437) | \$ - |

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 WIOA Formula Budget
July 1, 2015 - June 30, 2016
(Revised Budget - January 1, 2016)**

| Board Operations | Authorized FTE | Actual FTE | Approved Budget PY2015 | 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 | | | 107,000 | 107,000 | - | 26,750 | 80,250 | 107,000 |
| 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 | | | 135,500 | 135,500 | - | 33,875 | 101,625 | 135,500 |
| 7080 Admin Support Contracts | | | 118,000 | 118,000 | - | 118,000 | - | 118,000 |
| 7085A Program Support Contracts | | | 190,000 | 215,000 | 25,000 | - | 215,000 | 215,000 |
| 7085B Program Support Contracts - IT/Web | | | 195,000 | 195,000 | - | - | 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 | | | 40,000 | 40,000 | - | 10,000 | 30,000 | 40,000 |
| 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 - WIOA | | | 152,003 | 121,493 | (30,510) | 30,373 | 91,120 | 121,493 |
| 8900 Strategic Initiative - 1st Qtr 2016 | | | 900,000 | 900,000 | - | 225,000 | 675,000 | 900,000 |
| Subtotal Board Operations | | | 6,524,317 | 6,518,807 | (5,510) | 1,738,076 | 4,780,731 | 6,518,807 |

**Workforce Connections
Program Year 2015
WIOA Formula Budget Narrative**

Workforce Connections is responsible for providing management and oversight of the Workforce Development Area's employment and training programs and services. The Board's staff provides direct support to the Workforce Development 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 Development Board.

Revenues:

Workforce Innovation and Opportunity Act (WIOA) Program Year PY2015 allotted funds are in the amount of \$17,775,126. Funding is allocated among the three funding streams: Adult - \$7,363,530, Dislocated Worker - \$4,437,868, Youth - \$5,973,728.

Funding for PY2015 decreased by \$1,598,980 (8.35%), compared to the PY 2014 WIOA allocation which was \$19,396,143.

Other anticipated funding includes estimated operating carry forward funds from PY2014 WIOA allocation of \$8,749,404 and program income/interest at \$60,025.

Total budgeted revenues for PY2015 are \$26,157,188.

Expenditures – Community Resource Allocation:

In August 2015, the Board approved additional Adult & Dislocated Worker funds for Academy of Human Development in the amount of \$35,000, for HELP of Southern Nevada in the amount of \$40,000, for Nevada Partners in the amount of \$75,000, and for ResCare Workforce Services in the amount of \$100,000 for services related to transferred clients from service providers not receiving funding going forward. They also approved additional Adult & Dislocated Worker funds for ResCare Workforce Services in the amount of \$250,000 for staffing adjustments and training and supportive services funds. Finally, no cost extensions were approved for the Nevada Department of Corrections and the UNLV Continuing Education nursing GAP training contracts.

In September 2015, the Board approved an Adult & Dislocated Worker funded contract for Nevada Partners in an amount not to exceed \$500,000 for a Building Trades Pre-Apprenticeship program design and a Youth contract in an amount not to exceed \$650,000 for a Pre-Entry program. They also approved additional Youth funds for Nevada Partners in the amount of \$154,800, for HELP of Southern Nevada in the amount of \$83,200, and for Southern Nevada Regional Housing Authority in the amount of \$27,000 for services related to transferred clients from service providers not receiving funding going forward.

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: \$107,000** – 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 WIOA initiatives and work plans.
- 7060 Utilities: \$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** – Allocated costs for equipment or facility repairs and maintenance and security guard services.
- 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: \$215,000 – An increase of \$25,000** – Allocated costs for program support training agreements. The increase is requested for procurement of a writing coach/trainer.
- 7085B Program Support Contracts – IT and Web: \$195,000** – Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$43,000** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.
- 7095 Board Meetings and Travel: \$25,000** – Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities
- 7100 Insurance: \$50,000** – 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: \$40,000 – Allocated costs for existing leases on copiers and postage meter equipment as well as any rental equipment needed in daily operations.

8500 Capital – Equipment and Furniture: \$122,450 – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

8900 Strategic Initiatives: \$1,021,493 – A decrease of \$30,510 – These funds are available to be allocated for future workforce initiatives approved by the Board.

**WORKFORCE CONNECTIONS
PY2015 WIOA Formula Budget
One Stop Center - Charleston
(Revised Budget - January 1, 2016)**

| One-StopCenter | Authorized FTE | Actual FTE | Approved Budget PY2015 | Proposed Budget PY2015 | \$ Change | Admin | Program | Total |
|---|---------------------------|-----------------------|---------------------------------------|---------------------------------------|------------------|---------------|----------------|----------------|
| 6500 Salaries | 0.90 | 0.90 | 53,179 | 53,179 | - | 1,595 | 51,584 | 53,179 |
| 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 | | | 6,000 | 6,000 | - | | 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 | | | 30,000 | 30,000 | - | | 30,000 | 30,000 |
| 7065 Telephone | | | 2,700 | 2,700 | - | | 2,700 | 2,700 |
| 7070 Facility Rent/Lease | | | 146,000 | 146,000 | - | | 146,000 | 146,000 |
| 7075 Facilities Repairs and Maintenance | | | 100,025 | 100,025 | - | | 100,025 | 100,025 |
| 7080 Admin Support Contracts | | | 6,000 | 6,000 | - | 6,000 | - | 6,000 |
| 7085A Program Support Contracts | | | 20,000 | 20,000 | - | | 20,000 | 20,000 |
| 7085B Program Support Contracts - IT/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 | | | 18,613 | 18,613 | - | | 18,613 | 18,613 |
| 7125 Employer Payroll Taxes | | | 1,595 | 1,595 | - | | 1,595 | 1,595 |
| 7130/7135 Payroll Services and Bank Fees | | | 950 | 950 | - | 950 | - | 950 |
| 7200 Equipment - Operating Leases | | | 45,500 | 45,500 | - | | 45,500 | 45,500 |
| 7215/8500 Capital - Equipment and Furniture | | | 7,750 | 7,750 | - | | 7,750 | 7,750 |
| GASB Depreciation | | | 140,000 | 140,000 | - | | 140,000 | 140,000 |
| 8900 Strategic Initiative - WIOA | | | 125,000 | 125,000 | - | | 125,000 | 125,000 |
| Subtotal One-Stop Center | | | 781,512 | 781,512 | - | 13,545 | 767,967 | 781,512 |

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

- 6500 - Salaries: \$53,179** – Allocated costs for administrative and program staff salaries.
- 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** – Allocated costs for postage and mail delivery including such activities as routine postage, courier delivery service, and Federal Express delivery.
- 7035 Printing and Reproduction: \$4,500** – 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 WIOA initiatives and work plans.
- 7060 Utilities: \$30,000** – Allocated costs for utilities for the new location. Utilities are included in our current lease agreement.
- 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** – Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions.
- 7075 Facilities Maintenance: \$100,025** – Allocated costs for equipment, security and facility repairs and maintenance.

- 7080 Admin Support Contracts: \$6,000** – 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** – Allocated costs for program support training agreements.
- 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: \$18,613** – 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: \$1,595** – Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.
- 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** – 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: \$7,750** – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

**WORKFORCE CONNECTIONS
PY2015 WIOA Formula Budget
One Stop System
(Revised Budget - January 1, 2016)**

| One-Stop System | Authorized FTE | Actual FTE | Approved Budget PY2015 | Proposed Budget PY2015 | \$ Change | Admin | Program | Total |
|--|---------------------------|-----------------------|---------------------------------------|---------------------------------------|------------------|---------------|------------------|------------------|
| 6500 Salaries | 9.38 | 7.38 | 683,158 | 683,158 | - | 20,495 | 662,663 | 683,158 |
| 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 | | | 14,500 | 14,500 | - | | 14,500 | 14,500 |
| 7025 Dues and Subscriptions | | | 3,500 | 3,500 | - | | 3,500 | 3,500 |
| 7030 Postage and Delivery | | | - | - | - | | - | - |
| 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 | | | 16,310 | 16,310 | - | | 16,310 | 16,310 |
| 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 | | | - | - | - | | - | - |
| 7065 Telephone | | | 5,720 | 5,720 | - | | 5,720 | 5,720 |
| 7070 Facility Rent/Lease | | | - | - | - | | - | - |
| 7075 Facilities Repairs and Maintenance | | | - | - | - | | - | - |
| 7080 Admin Support Contracts | | | 17,000 | 17,000 | - | 17,000 | - | 17,000 |
| 7085A Program Support Contracts | | | 59,500 | 59,500 | - | | 59,500 | 59,500 |
| 7085B Program Contracts - IT/Web | | | 15,000 | 15,000 | - | | 15,000 | 15,000 |
| 7085C Program Contracts - Workforce Dev. Academy | | | 100,000 | 100,000 | - | | 100,000 | 100,000 |
| 7090 Non-Board Meetings and Outreach | | | 58,500 | 58,500 | - | | 58,500 | 58,500 |
| 7095 Board Meetings and Travel | | | - | - | - | | - | - |
| 7100 Insurance | | | 19,000 | 19,000 | - | | 19,000 | 19,000 |
| 7100-7120 Employee Fringe Benefits | | | 216,087 | 216,087 | - | | 216,087 | 216,087 |
| 7125 Employer Payroll Taxes | | | 21,108 | 21,108 | - | | 21,108 | 21,108 |
| 7130-7135 Payroll Services and Bank Fees | | | 1,500 | 1,500 | - | 1,500 | - | 1,500 |
| 7200 Equipment - Operating Leases | | | - | - | - | | - | - |
| 7500 Participant Training | | | 200,000 | 200,000 | - | | 200,000 | 200,000 |
| 7215/8500 Capital - Equipment and Furniture | | | 57,000 | 57,000 | - | | 57,000 | 57,000 |
| 8510 Capital - Tenant Improvements | | | 15,050 | 15,050 | - | | 15,050 | 15,050 |
| 8900 Strategic Initiative - WIOA | | | - | - | - | | - | - |
| 8900 Strategic Initiative - 1st Qtr 2016 | | | 300,000 | 300,000 | - | | 300,000 | 300,000 |
| Subtotal One-Stop System | | | 1,894,669 | 1,894,669 | - | 86,995 | 1,807,674 | 1,894,669 |

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

- 6500 - Salaries: \$683,158** – Allocated costs for administrative and program staff salaries
- 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: \$14,500** – 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.
- 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: \$16,310** – 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 WIOA initiatives and work plans.
- 7065 Telephone: \$5,720** – Allocated costs for all activities related to telephone services including local and long distance phone charges and wireless communication.

- 7080 Admin Support Contracts: \$17,000** – 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** – Allocated costs for program support training agreements.
- 7085B Program Support Contracts – IT 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** – Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$58,500** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.
- 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: \$216,087** – 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: \$21,108** – Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.
- 7130-7135 Bank/Payroll Services: \$1,500** – Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.
- 7500 Participant Training: \$200,000** – Contracts for training initiatives related to tutoring.
- 8500 Capital – Equipment and Furniture, Tenant Improvements: \$72,050** – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

- b. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2015 through June 30, 2016 (Formula WIOA)

PY2015 WIOA Formula Expenses

For the Period : July 1, 2015 through June 30, 2016

Administrative and Program Operating Budget

| | | | | | | | | | | | % OF PROGRAM YEAR COMPLETED | | |
|------------------|-----------------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|----------------------------|------------------|------------------|-----------------------------|---------------|---------------|
| | | | | | | | | | | | 41.7% | | |
| Line Item Number | Budget | | | | Actual Expenses | | | Budget Authority Remaining | | | % Expended from Budget | | |
| | Operating Expenses | Admin | Program | Total | Admin | Program | Total | Admin | Program | Total | Admin | Program | Total |
| 6500 | Salaries | 538,507 | 2,154,026 | 2,692,533 | 224,246 | 645,481 | 869,727 | 314,261 | 1,508,545 | 1,822,806 | 41.64% | 29.97% | 32.30% |
| 7000 | Accounting and Auditing | 270,000 | 0 | 270,000 | 49,689 | 0 | 49,689 | 220,311 | 0 | 220,311 | 18.40% | 0.00% | 18.40% |
| 7005 | Legal Fees | 70,000 | 0 | 70,000 | 5,316 | 0 | 5,316 | 64,684 | 0 | 64,684 | 7.59% | 0.00% | 7.59% |
| 7010 | Legal Publication Advertising | 4,500 | 13,500 | 18,000 | 16 | 890 | 906 | 4,484 | 12,610 | 17,094 | 0.36% | 6.59% | 5.03% |
| 7020 | Licenses and Permits | 750 | 2,250 | 3,000 | 81 | 214 | 296 | 669 | 2,036 | 2,704 | 10.86% | 9.53% | 9.86% |
| 7025 | Dues and Subscriptions | 3,750 | 11,250 | 15,000 | 868 | 3,340 | 4,208 | 2,882 | 7,910 | 10,792 | 23.14% | 29.69% | 28.05% |
| 7030 | Postage & Delivery | 1,500 | 4,500 | 6,000 | 336 | 1,007 | 1,343 | 1,164 | 3,493 | 4,657 | 22.39% | 22.37% | 22.38% |
| 7035 | Printing and Reproduction | 2,750 | 8,250 | 11,000 | 325 | 1,030 | 1,355 | 2,425 | 7,220 | 9,645 | 11.83% | 12.49% | 12.32% |
| 7040 | Office Supplies | 7,875 | 23,625 | 31,500 | 2,246 | 6,704 | 8,951 | 5,629 | 16,921 | 22,549 | 28.53% | 28.38% | 28.42% |
| 7045 | System Communications | 26,750 | 80,250 | 107,000 | 12,481 | 36,615 | 49,096 | 14,269 | 43,635 | 57,904 | 46.66% | 45.63% | 45.88% |
| 7050 | Training and Seminars | 17,500 | 52,500 | 70,000 | 428 | 4,631 | 5,059 | 17,072 | 47,869 | 64,941 | 2.45% | 8.82% | 7.23% |
| 7055 | Travel and Mileage (Staff) | 18,000 | 54,000 | 72,000 | 3,805 | 19,192 | 22,998 | 14,195 | 34,808 | 49,002 | 21.14% | 35.54% | 31.94% |
| 7060 | Utilities | 7,500 | 22,500 | 30,000 | 3,226 | 9,570 | 12,796 | 4,274 | 12,930 | 17,204 | 43.01% | 42.53% | 42.65% |
| 7065 | Telephone | 7,500 | 22,500 | 30,000 | 1,524 | 6,880 | 8,404 | 5,976 | 15,620 | 21,596 | 20.33% | 30.58% | 28.01% |
| 7070 | Rent | 47,354 | 142,060 | 189,414 | 19,417 | 58,041 | 77,458 | 27,937 | 84,019 | 111,956 | 41.00% | 40.86% | 40.89% |
| 7075 | Facilities Maintenance | 33,875 | 101,625 | 135,500 | 12,985 | 40,308 | 53,292 | 20,890 | 61,317 | 82,208 | 38.33% | 39.66% | 39.33% |
| 7080/7085 | Support Contracts | 118,000 | 385,000 | 503,000 | 46,032 | 120,610 | 166,643 | 71,968 | 264,390 | 336,357 | 39.01% | 31.33% | 33.13% |
| 7090 | Non-Board Meetings & Outreach | 10,750 | 32,250 | 43,000 | 1,602 | 10,151 | 11,753 | 9,148 | 22,099 | 31,247 | 14.90% | 31.48% | 27.33% |
| 7095 | Board Meetings and Travel | 0 | 25,000 | 25,000 | 0 | 4,678 | 4,678 | 0 | 20,322 | 20,322 | 0.00% | 18.71% | 18.71% |
| 7100 | Insurance | 12,500 | 37,500 | 50,000 | 5,197 | 13,672 | 18,869 | 7,303 | 23,828 | 31,131 | 41.58% | 36.46% | 37.74% |
| 7120 | Employee Fringe Benefits | 211,535 | 634,605 | 846,140 | 74,105 | 222,441 | 296,546 | 137,430 | 412,164 | 549,594 | 35.03% | 35.05% | 35.05% |
| 7125 | Employer Payroll Taxes | 20,194 | 60,583 | 80,777 | 3,150 | 10,614 | 13,764 | 17,044 | 49,969 | 67,013 | 15.60% | 17.52% | 17.04% |
| 7130/7135 | Payroll Services and Bank Fees | 11,000 | 0 | 11,000 | 1,166 | 0 | 1,166 | 9,834 | 0 | 9,834 | 10.60% | 0.00% | 10.60% |
| 7200 | Equipment - Operating Leases | 10,000 | 30,000 | 40,000 | 3,853 | 11,464 | 15,317 | 6,147 | 18,536 | 24,683 | 38.53% | 38.21% | 38.29% |
| 8500 | Equipment and Furniture | 30,613 | 91,837 | 122,450 | 8,030 | 23,099 | 31,129 | 22,583 | 68,738 | 91,321 | 26.23% | 25.15% | 25.42% |
| 8900 | Strategic Initiative (Operations) | 263,001 | 789,002 | 1,052,003 | 0 | 0 | 0 | 263,001 | 789,002 | 1,052,003 | 0.00% | 0.00% | 0.00% |
| | Total | 1,745,704 | 4,778,613 | 6,524,317 | 480,126 | 1,250,633 | 1,730,759 | 1,265,578 | 3,527,980 | 4,793,558 | 27.50% | 26.17% | 26.53% |

Legend

| | |
|-------------|--|
| Correct Now | |
| Watch | |
| OK | |

c. Awards & Expenditures Report – Monthly Update (Status of Service Providers)

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

Amounts for Providers reflect invoiced allowable expenditures through October 2015. Starred lines only reflect expenditures through September 2015.

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA/WIOA PY15 One-Stop Career Center

| Provider | Contract Dates | Contract Award | Adult Expenditures | DW Expenditures | Total Invoiced | % Spent | Remaining Balance |
|-------------------------------------|----------------|---------------------|--------------------|-------------------|-------------------|---------------|---------------------|
| ResCare Operator Costs | 7/1/15-6/30/16 | \$ 338,777 | \$ 58,711 | \$ 29,438 | \$ 88,149 | 26.02% | \$ 250,628 |
| ResCare Economic Development | 7/1/15-6/30/16 | \$ 137,515 | \$ 19,744 | \$ - | \$ 19,744 | 14.36% | \$ 117,771 |
| ResCare General Career and Training | 7/1/15-6/30/16 | \$ 1,259,486 | \$ 213,466 | \$ 116,600 | \$ 330,067 | 26.21% | \$ 929,419 |
| JanTec - Follow-up Files | 7/1/15-2/29/16 | \$ 100,000 | \$ 7,932 | \$ 6,154 | \$ 14,087 | 14.09% | \$ 85,913 |
| Total | | \$ 1,835,778 | \$ 299,853 | \$ 152,193 | \$ 452,046 | 24.62% | \$ 1,383,732 |

WIA/WIOA PY15 One-Stop Affiliate Sites

| Provider | Contract Dates | Contract Award | Adult Expenditures | DW Expenditures | Total Invoiced | % Spent | Remaining Balance |
|-------------------------------------|----------------|---------------------|--------------------|-------------------|-------------------|---------------|---------------------|
| Academy of Human Development - East | 7/1/15-6/30/16 | \$ 395,000 | \$ 41,296 | \$ 37,140 | \$ 78,436 | 19.86% | \$ 316,564 |
| HELP of Southern Nevada - South | 7/1/15-6/30/16 | \$ 628,000 | \$ 62,678 | \$ 29,627 | \$ 92,305 | 14.70% | \$ 535,695 |
| Nevada Partners, Inc - North | 7/1/15-6/30/16 | \$ 675,000 | \$ 111,372 | \$ 66,044 | \$ 177,415 | 26.28% | \$ 497,585 |
| Total | | \$ 1,698,000 | \$ 215,345 | \$ 132,811 | \$ 348,156 | 20.50% | \$ 1,349,844 |

WIA/WIOA PY14/15 Special Populations

| Provider | Contract Dates | Contract Award | Adult Expenditures | DW Expenditures | Total Invoiced | % Spent | Remaining Balance |
|---|------------------|---------------------|--------------------|------------------|-------------------|---------------|---------------------|
| Easter Seals Nevada - Disabilities | 7/1/15-6/30/16 | \$ 264,000 | \$ 52,188 | \$ 33,856 | \$ 86,044 | 32.59% | \$ 177,957 |
| Foundation for an Independent Tomorrow - Re-Entry | 7/1/15-6/30/16 | \$ 390,000 | \$ 154,435 | | \$ 154,435 | 39.60% | \$ 235,565 |
| Las Vegas Clark County Urban League - Veterans | 7/1/15-6/30/16 | \$ 360,000 | \$ 85,844 | \$ 23,848 | \$ 109,692 | 30.47% | \$ 250,308 |
| Nevada Partners, Inc - Pre-Apprenticeship | 10/1/15-9/30/16 | \$ 395,000 | \$ - | \$ - | \$ - | 0.00% | \$ 395,000 |
| Goodwill of Southern Nevada - Disabilities | 7/1/15-6/30/16 | \$ 339,200 | \$ 59,927 | \$ 13,579 | \$ 73,506 | 21.67% | \$ 265,694 |
| Nevada Department of Corrections - Re-Entry | 11/12/14-6/30/16 | \$ 800,000 | \$ 175,068 | | \$ 175,068 | 21.88% | \$ 624,932 |
| UNLV Nursing GAP Training | 11/1/14-6/30/16 | \$ 200,000 | \$ 42,420 | | \$ 42,420 | 21.21% | \$ 157,580 |
| Total | | \$ 2,748,200 | \$ 569,882 | \$ 71,283 | \$ 641,165 | 23.33% | \$ 2,107,035 |

WIA/WIOA PY15 Rural

| Provider | Contract Dates | Contract Award | Adult Expenditures | DW Expenditures | Total Invoiced | % Spent | Remaining Balance |
|-----------------------------------|----------------|-------------------|--------------------|------------------|-------------------|---------------|-------------------|
| Lincoln County - Rural | 7/1/15-6/30/16 | \$ 59,500 | \$ 13,668 | \$ 2,434 | \$ 16,102 | 27.06% | \$ 43,398 |
| Nye Communities Coalition - Rural | 7/1/15-6/30/16 | \$ 345,000 | \$ 73,877 | \$ 25,193 | \$ 99,069 | 28.72% | \$ 245,931 |
| Total | | \$ 404,500 | \$ 87,545 | \$ 27,626 | \$ 115,171 | 28.47% | \$ 289,329 |

| | | | | | | | |
|---------------------------------|--|---------------------|---------------------|-------------------|---------------------|---------------|---------------------|
| Total PY14-PY15 Adult/DW | | \$ 6,686,478 | \$ 1,172,625 | \$ 383,913 | \$ 1,556,538 | 23.28% | \$ 5,129,940 |
|---------------------------------|--|---------------------|---------------------|-------------------|---------------------|---------------|---------------------|

75%

25%

**Workforce Connections
Awards and Expenditures
Program Year 2015 Adult/Dislocated Worker WC paid Trainings
Obligations through December 2, 2015**

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA/WIOA PY15 One-Stop Career Center

| Provider | Contract Dates | Training Budget | Adult Obligations | DW Obligations | Total Obligations | % of Budget | Remaining Balance |
|-------------------------------------|----------------|---------------------|-------------------|-------------------|-------------------|---------------|-------------------|
| ResCare Operator Costs | 7/1/15-6/30/16 | N/A | | | \$ - | | |
| ResCare Economic Development | 7/1/15-6/30/16 | \$ 365,000 | \$ 70,714 | \$ 2,099 | \$ 72,813 | 19.95% | \$ 292,187 |
| ResCare General Career and Training | 7/1/15-6/30/16 | \$ 699,222 | \$ 296,069 | \$ 114,365 | \$ 410,434 | 58.70% | \$ 288,788 |
| JanTec - Follow-up Files | 7/1/15-2/29/16 | N/A | | | \$ - | | |
| Total | | \$ 1,064,222 | \$ 366,783 | \$ 116,464 | \$ 483,247 | 45.41% | \$ 580,975 |

WIA/WIOA PY15 One-Stop Affiliate Sites

| Provider | Contract Dates | Training Budget | Adult Obligations | DW Obligations | Total Obligations | % of Budget | Remaining Balance |
|-------------------------------------|----------------|---------------------|-------------------|------------------|-------------------|---------------|-------------------|
| Academy of Human Development - East | 7/1/15-6/30/16 | \$ 240,000 | \$ 25,068 | \$ 18,594 | \$ 43,662 | 18.19% | \$ 196,338 |
| HELP of Southern Nevada - South | 7/1/15-6/30/16 | \$ 412,000 | \$ 32,406 | \$ 28,259 | \$ 60,665 | 14.72% | \$ 351,335 |
| Nevada Partners, Inc - North | 7/1/15-6/30/16 | \$ 400,000 | \$ 110,989 | \$ 44,703 | \$ 155,692 | 38.92% | \$ 244,308 |
| Total | | \$ 1,052,000 | \$ 168,464 | \$ 91,556 | \$ 260,019 | 24.72% | \$ 791,981 |

WIA/WIOA PY14/15 Special Populations

| Provider | Contract Dates | Training Budget | Adult Obligations | DW Obligations | Total Obligations | % of Budget | Remaining Balance |
|---|------------------|-------------------|-------------------|------------------|-------------------|---------------|-------------------|
| Easter Seals Nevada - Disabilities | 7/1/15-6/30/16 | \$ 236,000 | \$ 44,334 | \$ 34,229 | \$ 78,563 | 33.29% | \$ 157,437 |
| Foundation for an Independent Tomorrow - Re-Entry | 7/1/15-6/30/16 | \$ 210,000 | \$ 49,141 | | \$ 49,141 | 23.40% | \$ 160,859 |
| Goodwill of Southern Nevada - Disabilities | 7/1/15-6/30/16 | \$ 260,800 | \$ 23,295 | \$ - | \$ 23,295 | 8.93% | \$ 237,505 |
| Las Vegas Clark County Urban League - Veterans | 7/1/15-6/30/16 | \$ 240,000 | \$ 64,740 | \$ 15,337 | \$ 80,077 | 33.37% | \$ 159,923 |
| Nevada Partners, Inc - Pre-Apprenticeship | 10/1/15-9/30/16 | \$ 5,000 | \$ - | \$ - | \$ - | 0.00% | \$ 5,000 |
| Nevada Department of Corrections - Re-Entry | 11/12/14-6/30/16 | N/A | | | \$ - | | |
| UNLV Nursing GAP Training | 11/1/14-6/30/16 | N/A | | | \$ - | | |
| Total | | \$ 951,800 | \$ 181,509 | \$ 49,566 | \$ 231,076 | 24.28% | \$ 720,724 |

WIA/WIOA PY15 Rural

| Provider | Contract Dates | Training Budget | Adult Obligations | DW Obligations | Total Obligations | % of Budget | Remaining Balance |
|-----------------------------------|----------------|-------------------|-------------------|------------------|-------------------|---------------|-------------------|
| Lincoln County - Rural | 7/1/15-6/30/16 | \$ 40,500 | \$ 11,475 | \$ - | \$ 11,475 | 28.33% | \$ 29,025 |
| Nye Communities Coalition - Rural | 7/1/15-6/30/16 | \$ 230,000 | \$ 109,455 | \$ 18,994 | \$ 128,449 | 55.85% | \$ 101,551 |
| Total | | \$ 270,500 | \$ 120,930 | \$ 18,994 | \$ 139,924 | 51.73% | \$ 130,576 |

WIA PY15 NEG

| Provider | Contract Dates | Training Budget | Adult Obligations | DW Obligations | Total Obligations | % of Budget | Remaining Balance |
|--|----------------|-------------------|-------------------|-----------------|-------------------|--------------|-------------------|
| Academy of Human Development - East | 7/1/15-6/30/16 | \$ 50,000 | | | \$ - | 0.00% | \$ 50,000 |
| Easter Seals Nevada - Disabilities | 7/1/15-6/30/16 | \$ 50,000 | | \$ 6,565 | \$ 6,565 | 13.13% | \$ 43,435 |
| Goodwill of Southern Nevada - Disabilities | 7/1/15-6/30/16 | \$ 50,000 | | | \$ - | 0.00% | \$ 50,000 |
| HELP of Southern Nevada - South | 7/1/15-6/30/16 | \$ 25,000 | | | \$ - | 0.00% | \$ 25,000 |
| Las Vegas Clark County Urban League - Veterans | 7/1/15-6/30/16 | \$ 50,000 | | | \$ - | 0.00% | \$ 50,000 |
| Nevada Partners, Inc - North | 7/1/15-6/30/16 | \$ 100,000 | | | \$ - | 0.00% | \$ 100,000 |
| Nye Communities Coalition - Rural | 7/1/15-6/30/16 | \$ 35,000 | | | \$ - | 0.00% | \$ 35,000 |
| ResCare Economic Development | 7/1/15-6/30/16 | \$ - | | | \$ - | #DIV/0! | \$ - |
| ResCare General Career and Training | 7/1/15-6/30/16 | \$ - | | | \$ - | #DIV/0! | \$ - |
| Total | | \$ 360,000 | \$ - | \$ 6,565 | \$ 6,565 | 1.82% | \$ 353,435 |

| | | | | | | | |
|---------------------------------|--|---------------------|-------------------|-------------------|---------------------|---------------|---------------------|
| Total PY11-PY12 Adult/DW | | \$ 3,698,522 | \$ 837,686 | \$ 283,144 | \$ 1,120,830 | 30.30% | \$ 2,577,692 |
|---------------------------------|--|---------------------|-------------------|-------------------|---------------------|---------------|---------------------|

75%

25%

**Workforce Connections
Awards and Expenditures
Program Year 2014/2015 Youth Programs
October 31, 2015**

Amounts for Providers reflect invoiced allowable expenditures through October 2015. Starred lines only reflect expenditures through September 2015.

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA PY14 Youth

| Provider | Contract Dates | Contract Award | Youth In-School Expenditures | Youth Out-Of-School Expenditures | Total Invoiced | % Spent | Remaining Balance |
|--|-----------------|---------------------|---------------------------------|-------------------------------------|---------------------|---------------|-------------------|
| Academy of Human Development | 11/1/14-9/30/15 | \$ 300,000 | | \$ 134,656 | \$ 134,656 | 44.89% | \$ 165,344 |
| HELP of So. Nevada - Youth In School | 10/1/14-9/30/15 | \$ 870,000 | \$ 861,924 | | \$ 861,924 | 99.07% | \$ 8,076 |
| HELP of So. Nevada - Youth Out of School | 10/1/14-9/30/15 | \$ 660,000 | | \$ 497,424 | \$ 497,424 | 75.37% | \$ 162,576 |
| Nevada Partners, Inc - Youth In School | 10/1/14-9/30/15 | \$ 880,000 | \$ 833,457 | | \$ 833,457 | 94.71% | \$ 46,543 |
| So. NV Regional Housing Authority | 10/1/14-9/30/15 | \$ 400,000 | \$ 160,953 | \$ 149,943 | \$ 310,896 | 77.72% | \$ 89,104 |
| Youth Advocate Programs - Re-Entry | 10/1/14-9/30/15 | \$ 400,000 | \$ 204,799 | \$ 195,201 | \$ 400,000 | 100.00% | \$ 0 |
| Total | | \$ 3,510,000 | \$ 2,061,133 | \$ 977,224 | \$ 3,038,357 | 86.56% | \$ 471,643 |
| | | | 68% | 32% | | | |

WIA PY14 Youth Rural

| 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 | \$ 52,985 | \$ 69,567 | \$ 122,552 | 87.54% | \$ 17,448 |
| Nye Communities Coalition | 10/1/14-9/30/15 | \$ 330,000 | \$ 103,647 | \$ 182,333 | \$ 285,980 | 86.66% | \$ 44,020 |
| Total | | \$ 470,000 | \$ 156,632 | \$ 251,900 | \$ 408,532 | 86.92% | \$ 61,468 |
| | | | 38% | 62% | | | |

WIA PY15 Youth One Stop Affiliate Sites

| Provider | Contract Dates | Contract Award | Youth In-School Expenditures | Youth Out-Of-School Expenditures | Total Invoiced | % Spent | Remaining Balance |
|--|----------------|---------------------|---------------------------------|-------------------------------------|-------------------|---------------|---------------------|
| Nevada Partners, Inc - North | 7/1/15-6/30/16 | \$ 867,800 | \$ - | \$ 94,122 | \$ 94,122 | 10.85% | \$ 773,678 |
| So. NV Regional Housing Authority - East | 7/1/15-6/30/16 | \$ 679,500 | | \$ 133,077 | \$ 133,077 | 19.58% | \$ 546,423 |
| Total | | \$ 1,547,300 | \$ - | \$ 227,199 | \$ 227,199 | 14.68% | \$ 1,320,101 |
| | | | 0% | 100% | | | |

WIA PY15 Youth Rural

| Provider | Contract Dates | Contract Award | Youth In-School Expenditures | Youth Out-Of-School Expenditures | Total Invoiced | % Spent | Remaining Balance |
|-------------------------------|----------------|-------------------|---------------------------------|-------------------------------------|------------------|---------------|-------------------|
| Lincoln County | 7/1/15-6/30/16 | \$ 127,320 | \$ 1,456 | \$ 3,677 | \$ 5,133 | 4.03% | \$ 122,187 |
| Nye Communities Coalition | 7/1/15-6/30/16 | \$ 342,800 | \$ 21,770 | \$ 19,188 | \$ 40,958 | 11.95% | \$ 301,842 |
| St. Jude's Ranch for Children | 7/1/15-6/30/16 | \$ 210,000 | \$ 24,922 | \$ 21,130 | \$ 46,052 | 21.93% | \$ 163,948 |
| Total | | \$ 680,120 | \$ 48,148 | \$ 43,995 | \$ 92,143 | 13.55% | \$ 587,977 |
| | | | 52% | 48% | | | |

WIA PY15 Special Populations

| 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 | 7/1/15-6/30/16 | \$ 342,400 | \$ - | \$ 64,664 | \$ 64,664 | 18.89% | \$ 277,736 |
| HELP of So. Nevada - Dropout Recovery | 7/1/15-6/30/16 | \$ 337,429 | \$ - | \$ 38,437 | \$ 38,437 | 11.39% | \$ 298,992 |
| Nevada Partners, Inc - Pre-Entry Youth | 10/1/15-9/30/16 | \$ 525,000 | | \$ 10,841 | \$ 10,841 | 2.06% | \$ 514,159 |
| Olive Crest - Foster Youth | 7/1/15-6/30/16 | \$ 470,300 | \$ 76,611 | \$ 53,662 | \$ 130,273 | 27.70% | \$ 340,027 |
| Total | | \$ 1,675,129 | \$ 76,611 | \$ 167,604 | \$ 244,215 | 14.58% | \$ 1,430,914 |
| | | | 31% | 69% | | | |

| | | | | | | | |
|------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------|---------------------|
| Total PY14-PY15 Youth | | \$ 7,882,549 | \$ 2,342,524 | \$ 1,667,922 | \$ 4,010,446 | 50.88% | \$ 3,872,103 |
| | | | 58% | 42% | | | |

**Workforce Connections
Awards and Expenditures
Program Year 2015 Youth WC Paid Trainings
Obligations through December 2, 2015**

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA PY15 Youth One Stop Affiliate Sites

| Provider | Contract Dates | Training Budget | Youth In-School Obligations | Youth Out-Of-School Obligations | Total Obligated | % Spent | Remaining Balance |
|--|----------------|-------------------|--------------------------------|------------------------------------|------------------|---------------|-------------------|
| Nevada Partners, Inc - North | 7/1/15-6/30/16 | \$ 87,000 | \$ 340 | \$ - | \$ 340 | 0.39% | \$ 86,660 |
| So. NV Regional Housing Authority - East | 7/1/15-6/30/16 | \$ 147,500 | \$ - | \$ 25,280 | \$ 25,280 | 17.14% | \$ 122,220 |
| Total | | \$ 234,500 | \$ 340 | \$ 25,280 | \$ 25,620 | 10.93% | \$ 208,880 |
| | | | 1% | 99% | | | |

WIA PY15 Youth Rural

| Provider | Contract Dates | Training Budget | Youth In-School Obligations | Youth Out-Of-School Obligations | Total Obligated | % Spent | Remaining Balance |
|-------------------------------|----------------|------------------|--------------------------------|------------------------------------|-----------------|--------------|-------------------|
| Lincoln County | 7/1/15-6/30/16 | \$ 22,680 | \$ - | \$ - | \$ - | 0.00% | \$ 22,680 |
| Nye Communities Coalition | 7/1/15-6/30/16 | \$ 7,200 | \$ - | \$ 639 | \$ 639 | 8.88% | \$ 6,561 |
| St. Jude's Ranch for Children | 7/1/15-6/30/16 | \$ 65,000 | \$ - | \$ - | \$ - | 0.00% | \$ 65,000 |
| Total | | \$ 94,880 | \$ - | \$ 639 | \$ 639 | 0.67% | \$ 94,241 |
| | | | 0% | 100% | | | |

WIA PY15 Special Populations

| Provider | Contract Dates | Training Budget | Youth In-School Obligations | Youth Out-Of-School Obligations | Total Obligated | % Spent | Remaining Balance |
|--|-----------------|-------------------|--------------------------------|------------------------------------|------------------|--------------|-------------------|
| Goodwill of So. Nevada - Youth with Disabilities | 7/1/15-6/30/16 | \$ 157,600 | \$ - | \$ 15,954 | \$ 15,954 | 10.12% | \$ 141,646 |
| HELP of So. Nevada - Dropout Recovery | 7/1/15-6/30/16 | \$ 162,571 | \$ - | \$ - | \$ - | 0.00% | \$ 162,571 |
| Nevada Partners, Inc - Pre-Entry Youth | 10/1/15-9/30/16 | \$ 125,000 | \$ - | \$ - | \$ - | 0.00% | \$ 125,000 |
| Olive Crest - Foster Youth | 7/1/15-6/30/16 | \$ 29,700 | \$ - | \$ 4,116 | \$ 4,116 | 13.86% | \$ 25,584 |
| Total | | \$ 474,871 | \$ - | \$ 20,070 | \$ 20,070 | 4.23% | \$ 454,801 |
| | | | 0% | 100% | | | |

| | | | | | | | |
|--------------------|--|-------------------|---------------|------------------|------------------|--------------|-------------------|
| Total Youth | | \$ 804,251 | \$ 340 | \$ 45,989 | \$ 46,329 | 5.76% | \$ 757,922 |
| | | | 1% | 99% | | | |

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

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

Amounts for Providers reflect invoiced allowable expenditures through October 2015. Starred lines only reflect expenditures through September 2015.

Direct Grants

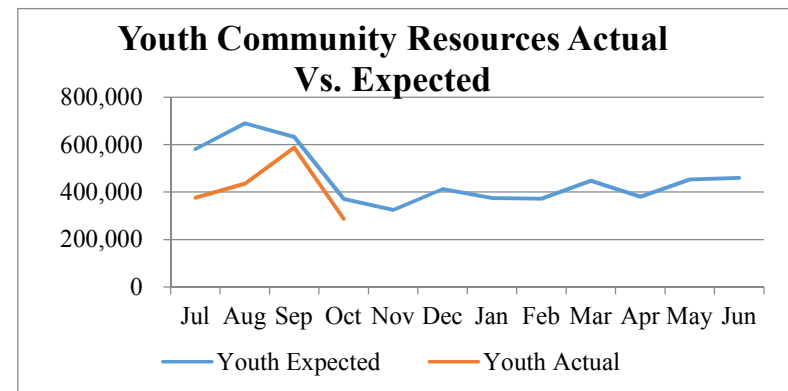
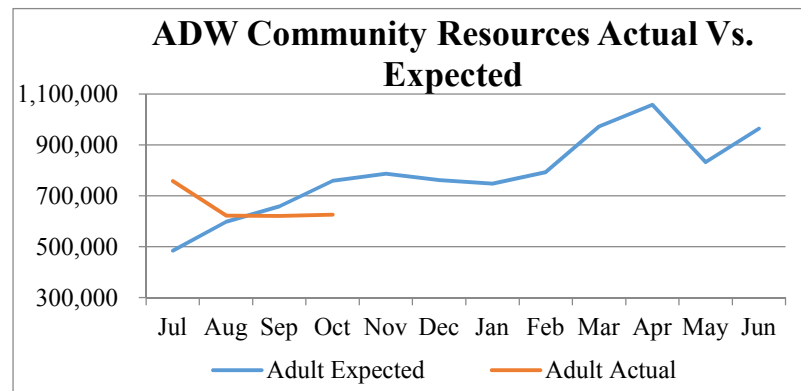
| Program | WC FTE | Contract Dates | Contract Award | Total Expended | % Spent | Remaining Balance |
|------------------------------|---------------|-----------------------|-----------------------|-----------------------|----------------|--------------------------|
| Youth Build PY13 - WC | 1.00 | 7/15/13-11/14/16 | 940,406 | \$ 839,413 | 89.26% | 100,993 |
| Youth Build PY13 - CCSD DRHS | 0.00 | 10/1/13-9/30/15 | 158,584 | \$ 126,536 | 79.79% | 32,048 |
| Youth Build PY15 - WC | 2.50 | 10/1/15-1/31/19 | 1,100,000 | \$ 16,340 | 1.49% | 1,083,660 |
| AmeriCorps PY15 - WC | 0.50 | 8/1/15-7/31/16 | 42,328 | \$ 5,022 | 11.86% | 37,306 |
| AARP | 0.10 | 7/1/14-6/30/16 | 100,000 | \$ 68,039 | 68.04% | 31,961 |
| NSHE - DETR | 0.40 | 11/1/14 - 10/31/15 | 68,000 | \$ 67,930 | 99.90% | 70 |
| NSHE - Robert Wood | 0.00 | 11/1/14 - 10/31/15 | 72,555 | \$ 72,555 | 100.00% | - |
| Total | 4.50 | | 2,481,873 | 1,195,835 | 48.18% | 1,286,038 |

- d. WIOA Expenditure Tracking Report - YTD PY15 Actuals vs. Expected Expenditures - Adult, Dislocated Worker and Youth

workforce CONNECTIONS
WIOA Expenditure Tracking
YTD PY15 - July 1, 2015 through October 31, 2015

| Spending Plan (July 1, 2015 through June 30, 2016) | | | | | | |
|--|--------------------|------------------|-------------------|---------------------------------|------------------|------------------|
| Approved Awards | PY15 Budget / Plan | | | PY15 Funding to be Used 1Q PY16 | | |
| | ADW | Youth | Total | ADW | Youth | Total |
| WC Operations | 4,280,885 | 2,243,432 | 6,524,317 | 900,000 | 308,432 | 1,208,432 |
| One-Stop Center and System | 2,426,181 | 250,000 | 2,676,181 | 450,000 | 10,000 | 460,000 |
| Community Resources | 10,075,000 | 6,618,766 | 16,693,766 | (44,632) | 982,175 | 937,543 |
| Additional for Sequester | 1,100,000 | 0 | 1,100,000 | 1,100,000 | 0 | 1,100,000 |
| Pending Approval | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning Stage | 50,000 | 535,000 | 585,000 | 0 | 0 | 0 |
| Strategic De-Obligation | (400,000) | (500,000) | (900,000) | 0 | 0 | 0 |
| Total Obligated / Budget | 17,532,066 | 9,147,198 | 26,679,264 | 2,405,368 | 1,300,607 | 3,705,975 |
| Total Available | 17,183,460 | 8,973,728 | 26,157,188 | 2,405,368 | 1,300,607 | 3,705,975 |

| YTD Actuals Vs. Expected | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Approved Awards | ADW | | | Youth | | |
| | YTD Actual | YTD Expected | Inc / (Dec) | YTD Actual | YTD Expected | Inc / (Dec) |
| WC Operations | 936,250 | 1,126,962 | (190,712) | 442,838 | 645,000 | (202,162) |
| One-Stop Center and System | 436,321 | 658,727 | (222,406) | 0 | 80,000 | (80,000) |
| Community Resources | 2,628,384 | 2,501,058 | 127,326 | 1,685,574 | 2,274,614 | (589,041) |
| Total Budget | 4,000,955 | 4,286,747 | (285,792) | 2,128,412 | 2,999,614 | (871,203) |



e. Workforce Connections Professional Services Contracts

**WORKFORCE CONNECTIONS & ONE-STOP CAREER CENTER
PROFESSIONAL SERVICES CONTRACTS
As of 1/11/16**

| Contractor/Consultant Scope of Work Summary | Amount of Contract | Procurement Method & WISS/State Approval** | Renewal Status | Term of Contract |
|--|--|---|-----------------------------------|---|
| ALLIED BARTON SECURITY SERVICES One-Stop Center & WC Administrative Offices Security Services Amendment #1 & #2 Contract Renewal Amendment #3 Contract Renewal Amendment #4 Mobile One-Stop Driver/Additional Funds | \$80,000.00 \$105,000.00 \$150,000.00 \$20,000.00 | Competitive [State Procurement Process] | Pending Board Approval | 7/1/2013 to 6/30/2014 7/1/2014 to 6/30/2015 7/1/2015 to 6/30/2016 |
| JOHN CHAMBERLIN WIOA Training, Technical Assistance & Board Strategic Planning Amendment #1 Contract Renewal | \$24,500.00 \$24,500.00 | Competitive | Active | 9/1/2014 to 8/31/2015 9/1/2015 to 6/30/2016 |
| COVERALL HEALTH BASED CLEANING SYSTEM SERVICES & SUPPLIES Cleaning & Maintenance of Administrative Offices & One-Stop Amendment #1 Contract Renewal Amendment #2 Contract Renewal | \$38,412.00 \$40,000.00 \$45,000.00 | Competitive | Active | 12/3/2013 to 12/3/2014 12/4/2014 to 11/30/2015 12/1/2015 to 11/30/2016 |

| Contractor/Consultant Scope of Work Summary | Amount of Contract | Procurement Method & WISS/State Approval** | Renewal Status | Term of Contract |
|--|--|---|-----------------------------------|--|
| CST PROJECT CONSULTING Fiscal Technical Assistance Amendment #1 Contract Renewal | \$163,440.00 \$81,720.00 | Competitive | Active | 2/1/2015 to 1/31/2016 2/1/2016 to 1/31/2017 |
| GREG NEWTON ASSOCIATES Amendment #1 One-Stop System Planning Training Amendment #2 and #3 One-Stop Training for New Partners Amendment #4, #5 and #6 Contract Renewal | \$33,600.00 \$25,000.00 No Cost Amendment | Competitive | Active | 8/1/2012 to 6/30/2013 7/1/2013 to 6/30/2014 7/1/2014 to 6/30/2016 |
| INTEGRITY IMAGING SOLUTIONS Service Provider Client Files Scanning Project Amendment #1 Additional Funding | \$60,000.00 \$15,000.00 | Competitive | Pending Board Approval | 5/26/2015 to 6/30/2016 |

| Contractor/Consultant Scope of Work Summary | Amount of Contract | Procurement Method & WISS/State Approval** | Renewal Status | Term of Contract |
|---|--|---|-----------------------------------|--|
| JANTEC Temporary Employment Services for Workforce Connections Amendment #1 Contract Renewal | 26.79% Overhead Cost for Referrals | Competitive | Active | 2/14/2015 to 2/13/2016 2/14/2016 to 2/13/2017 |
| JOY HUNTSMAN Back to Work 50+ Amendment #1 Additional Training Funds Amendment #2 Contract Renewal | \$25,000.00 \$2,045.00 \$25,000.00 | Sole Source Partner Under AARP Grant | Active | 9/1/2014 to 6/30/2015 7/1/2015 to 6/30/2016 |
| TAKA KAJIYAMA Software Development Amendment #1 and #2 Contract Renewal Amendment #3 Contract Renewal Amendment #4 Kiosk Formatting and Automation, ETPL Development | \$62,400.00 \$75,000.00 \$25,000.00 \$25,000.00 | Competitive | Active | 8/7/2013 to 6/30/2014 7/1/2014 to 6/30/2015 7/1/2015 to 6/30/2016 |
| MARCIA RILEY Writing Coach | \$25,000.00 | Competitive | Pending Board Approval | 2/1/2016 to 1/31/2017 |

| Contractor/Consultant Scope of Work Summary | Amount of Contract | Procurement Method & WISS/State Approval** | Renewal Status | Term of Contract |
|--|-------------------------------|---|-----------------------------------|---------------------------------------|
| PARKER, NELSON & ASSOCIATES Board Legal Council | \$100,000.00 | Competitive | Active | 5/27/2015 to 6/30/2016 |
| PIERCY BOWLER TAYLOR & KERN A-133 AUDITING SERVICES for Program Year 2014 | \$80,000.00 | Competitive | Active | 6/1/2015 to 6/30/2016 |
| MACEY PRINCE CONSULTING Fiscal & Procurement Technical Assistance | \$35,000.00 | Competitive | Active | 9/1/2015 to 6/30/2016 |
| MACEY PRINCE CONSULTING RFP 101 Training | \$5,000.00 | Competitive | Pending Board Approval | 1/1/2016 to 1/31/2016 |
| PRISM GLOBAL MANAGEMENT GROUP HR Services | \$72,000.00 | Competitive | Active | 10/1/2015 to 9/30/2016 |
| RED 7 COMMUNICATIONS One-Stop and WC Outreach Services | \$24,000.00 | Competitive | Active | 7/1/2014 to 6/30/2015 |
| Amendment #1 Contract Renewal | \$30,000.00 | | | 7/1/2015 to 6/30/2016 |

| Contractor/Consultant Scope of Work Summary | Amount of Contract | Procurement Method & WISS/State Approval** | Renewal Status | Term of Contract |
|---|--|---|---|---|
| SIN CITY MAD MEN Amendment #1 Web Development Services Amendment #2-4 Maintenance of WC Web Site Amendment #5-6 Contract Renewal Amendment #7 Contract Renewal Amendment #8 Scope Modification | \$26,120.00 \$74,144.00 \$75,000.00 \$85,000.00 \$15,000.00 | Competitive | Pending Board Approval | 11/5/2012 to 6/30/2013 7/1/2013 to 6/30/2014 7/1/2014 to 6/30/2015 7/1/2015 to 6/30/2016 |
| GRANT WRITER POOL Research and Assistance in Grant Writing STRATEGIC PROGRESS Amendment #1 Contract Renewal GRANTS WEST SELIGER & ASSOCIATES AARON ROME CONSULTING | \$50,000.00 Total \$20,000.00 \$20,000.00 \$10,000.00 \$10,000.00 \$10,000.00 | Competitive | Active Pending Board Approval Pending Contract Pending Contract Pending Contract | 4/1/2015 to 3/31/2016 4/1/2016 to 3/31/2017 |

| Contractor/Consultant Scope of Work Summary | Amount of Contract | Procurement Method & WISS/State Approval** | Renewal Status | Term of Contract |
|--|---|---|-----------------------------------|---|
| SOCIAL POLICY RESEARCH ASSOCIATES RFP Evaluation Services Amendment #1 Evaluate Additional RFP's | \$20,000.00 \$20,000.00 | Competitive | Active | 4/13/2015 to 4/12/2016 |
| TRUE COLORS INTERNATIONAL Staff Development Amendment #1 Travel Adjustment | \$7,228.00 \$267.12 | Competitive | Pending Board Approval | 11/1/2015 to 11/30/2015 |
| WORKPLACE ESL SOLUTIONS Amendment #1 Staff Development Training Amendment #2-3 Staff Development Training Amendment #4-6 Workforce Development Academy Curriculum Review Amendment #7 Workforce Development Academy | \$7,000.00 \$15,000.00 \$22,500.00 \$12,000.00 | Competitive | Active | 4/17/2013 to 6/30/2013 7/1/2013 to 6/30/2014 7/1/2014 to 6/30/2015 7/1/2015 to 6/30/2016 |

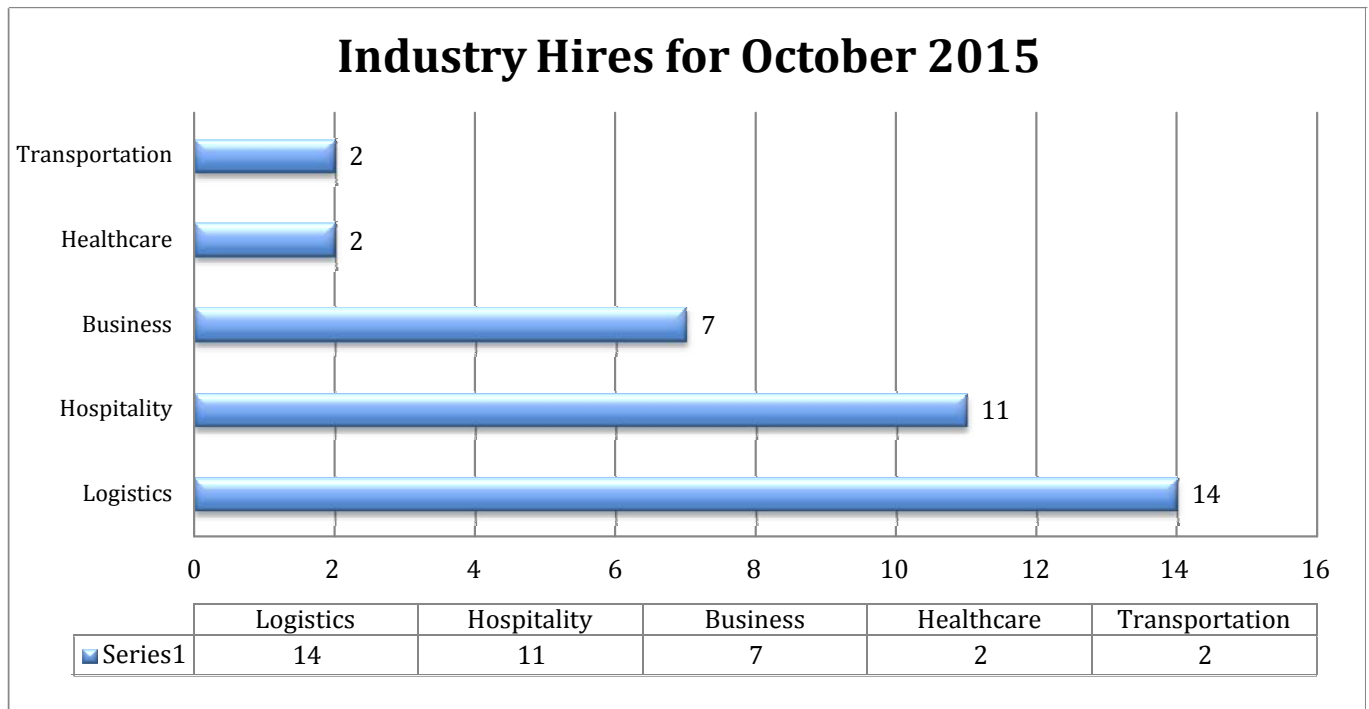
****All noted Professional Services contracts & the procurement process has been previously reviewed & approved by DETR and are in compliance with DETR's Policy 3.1 which states: Professional services with state prior authorization for the costs of outside professional services rendered by individuals or organizations are allowable. The procurement of noncompetitive proposals (sole source) may be used when the awarding agency (DETR) authorizes noncompetitive proposals; 29 CFR 97.36 (d)(4)(i)(c)**

Agenda item 13. INFORMATION:

Business Engagement Report (October through December)

- a. BEST In-Demand Jobs Report
- b. Pre-Screening & System Referral Stats Report
- c. Holiday Hiring Event Flyer & Recap
- d. RFP 101 Workshop Flyer – January 27, 2016
- e. Hospitality Hiring Event Flyer – March 3, 2016

Business Engagement In-Demand Jobs Report



Time Period: October 1, 2015– October 31, 2015
 Number of Jobs (Oct.): 36
 Number of Jobs (YTD): 142
 Median Wage: \$13.07
 Wage Range: \$9.40 - \$32.00
 OJTs: 20

EMPLOYERS

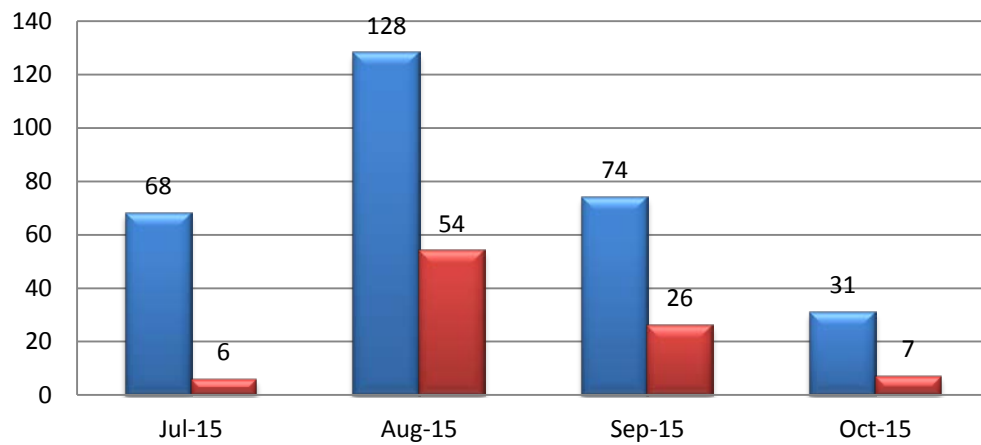
| | |
|-----------------------------|----------------------------------|
| BBA Aviation (1) | QI Security (2) |
| Designs for Health (3) | R.W. Garcia (4) |
| Expert Global Solutions (2) | Scoobeez(1) |
| Homewatch Care Givers (2) | Steamatic of Southern Nevada (2) |
| Keolis Transportation (1) | Solar City (4) |
| Primex Plastics-Mesquite(3) | Station Casinos (11) |

****Highlighted names indicate new employers****

Kenadie Cobbin Richardson
 Director, Business Engagement & Communications

Report for October 2015

BEST Pre-Screening & System Referral Stats

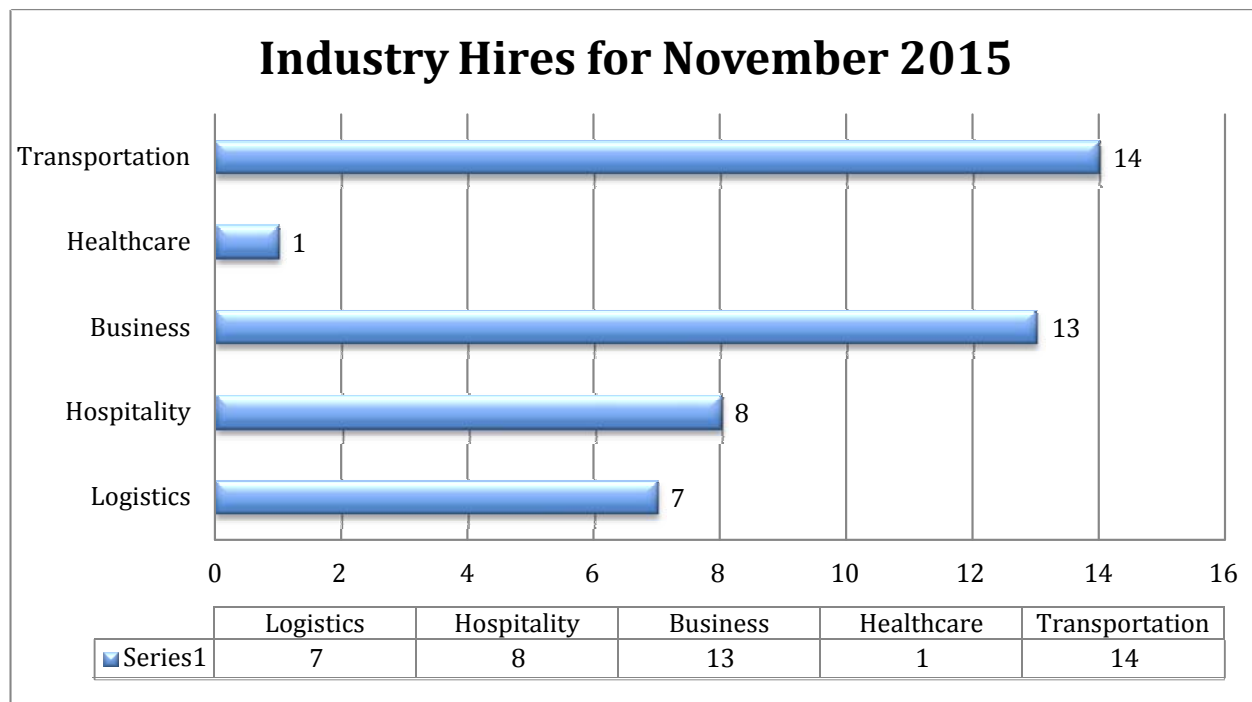


| | Jul-15 | Aug-15 | Sep-15 | Oct-15 |
|-----------------------|--------|--------|--------|--------|
| ■ Number of Customers | 68 | 128 | 74 | 31 |
| ■ WIA Participants | 6 | 54 | 26 | 7 |

| System Participation | July-15 | August -15 | Sept-15 | Oct-15 |
|--|----------|------------|-----------|----------|
| Academy of Human Development | 0 | 0 | 0 | 0 |
| Easter Seals of Nevada | 1 | 0 | 2 | 1 |
| Foundation for an Independent Tomorrow | 1 | 2 | 1 | 2 |
| Goodwill of Southern Nevada | 2 | 1 | 0 | 0 |
| HELP of Southern Nevada | 0 | 2 | 0 | 0 |
| JobConnect (DETR) | 0 | 20 | 19 | 4 |
| Nevada Partners Inc. | 0 | 0 | 0 | 0 |
| One-Stop Career Center (ResCare) | 0 | 25 | 2 | 0 |
| Urban League | 2 | 2 | 0 | 0 |
| SNRHA | | | 1 | 0 |
| Voc-Rehab (DETR) | 0 | 2 | 0 | 0 |
| DWSS | | | 1 | 0 |
| Total | 6 | 54 | 26 | 7 |

Kenadie Cobbin Richardson
Director, Business Engagement & Communications

Business Engagement In-Demand Jobs Report



Time Period: November 1, 2015– November 30, 2015
 Number of Jobs (Nov.): 43
 Number of Jobs (YTD): 185
 Median Wage: \$12.00
 Wage Range: \$9.40 - \$32.00
 OJTs: 1

EMPLOYERS

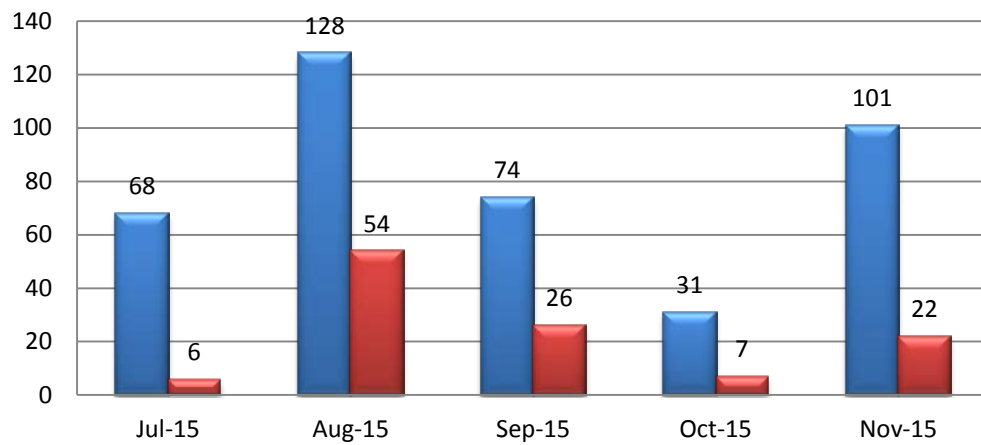
| | |
|--|---------------------------------|
| C3 Connect (10) | Insuremonkey (2) |
| Design for Health (1) | Keolis Transportation (1) |
| Diamond Resorts (3) | Station Casinos (5) |
| Digiphot (4) | Sunrise Children Foundation (2) |
| Foundation for an Independent Tomorrow (1) | UPS (13) |
| Homewatch Care Givers (1) | |

****Highlighted names indicate new employers****

Kenadie Cobbin Richardson
 Director, Business Engagement & Communications

Report for November 2015

BEST Pre-Screening & System Referral Stats



| | Jul-15 | Aug-15 | Sep-15 | Oct-15 | Nov-15 |
|---------------------|--------|--------|--------|--------|--------|
| Number of Customers | 68 | 128 | 74 | 31 | 101 |
| WIA Participants | 6 | 54 | 26 | 7 | 22 |

| System Participation | July-15 | August -15 | Sept-15 | Oct-15 | Nov-15 |
|--|---------|------------|---------|--------|--------|
| Academy of Human Development | 0 | 0 | 0 | 0 | 0 |
| Easter Seals of Nevada | 1 | 0 | 2 | 1 | 0 |
| Foundation for an Independent Tomorrow | 1 | 2 | 1 | 2 | 0 |
| Goodwill of Southern Nevada | 2 | 1 | 0 | 0 | 0 |
| HELP of Southern Nevada | 0 | 2 | 0 | 0 | 0 |
| JobConnect (DETR) | 0 | 20 | 19 | 4 | 16 |
| Nevada Partners Inc. | 0 | 0 | 0 | 0 | 3 |
| One-Stop Career Center (ResCare) | 0 | 25 | 2 | 0 | 2 |
| Urban League | 2 | 2 | 0 | 0 | 1 |
| SNRHA | | | 1 | 0 | 0 |
| Voc-Rehab (DETR) | 0 | 2 | 0 | 0 | 0 |
| DWSS | | | 1 | 0 | 0 |
| Total | 6 | 54 | 26 | 7 | 22 |

Kenadie Cobbin Richardson
Director, Business Engagement & Communications

TIS' THE SEASON FOR HOLIDAY EMPLOYMENT

Please join us for our first ever Holiday Hiring Event!
Employers will be onsite hiring for over 200 job openings.
Don't delay and visit www.nvcareercenter.org/hiringevent to apply!

**** YOUNG ADULTS ARE HIGHLY ENCOURAGED TO ATTEND ****



COMMISSIONER LAWRENCE WEEKLY
& WORKFORCE CONNECTIONS INVITE YOU TO JOIN US!

THURSDAY NOVEMBER 5th 9:00am

Workforce Connections 6330 W. Charleston Blvd. Suite 150 Las Vegas, NV 89146

FEATURED EMPLOYERS & POSITIONS

R.W. Garcia

Bag Handler
Boxers
Corn Cook
Maintenance Tech
Masa Mixer
Material Handler
Packing Lead
Product Inspector & Seasoner
Quality Assurance Tech

UPS

Package Handler (Part-Time)

Digiphot

Photographers
Site Supervisor

Sting Alarm

Direct Sales Rep

SNH

Inside Sales-Account Executive

Diamond Resorts

New Owner Marketing Agent
Member Services
Vacation Host
Customer Service
Concierge

Sunrise Children's Foundation

Infant-Toddler Teachers



A proud partner of the www.onestopjobcenter.com network

FOR MORE INFORMATION

www.nvcareercenter.org



workforce CONNECTIONS
PEOPLE. PARTNERSHIPS. POSSIBILITIES.

Holiday Hiring Event 2015



| | |
|--------------------------|-------------------|
| Date of Event: | November 5, 2015 |
| Total Jobseekers: | 200 Approx. |
| Total Interviewed: | 168 |
| Total WIOA participants: | 59 |
| Total Hires from Event: | 19 |
| Median Wage: | \$10.00 |
| Wage Range: | \$10.00 - \$14.00 |

EMPLOYERS

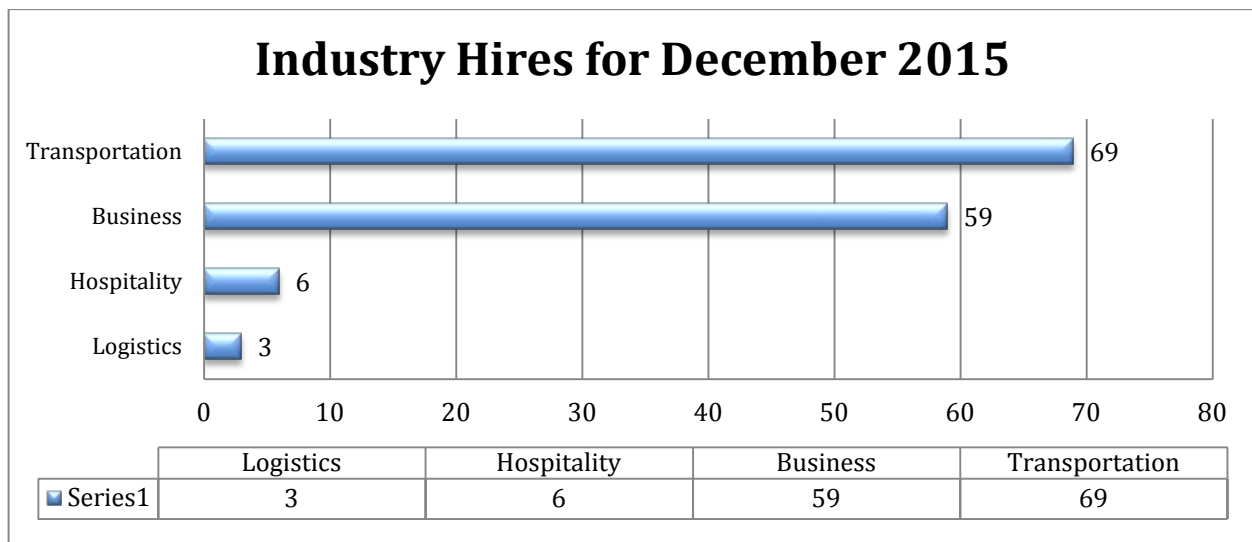
| | |
|---------------------|-------------------------------|
| Diamond Resorts (2) | SNH |
| Digiphoto(3) | Sting Alarm |
| GMT Care | Sunrise Children's Foundation |
| Insuremonkey (1) | UPS (13) |
| R.W. Garcia | |

**Brackets indicate hires

WIOA Partner Participation

| | |
|--------------|-----------|
| Easter Seals | 2 |
| FIT | 2 |
| Goodwill | 1 |
| HELP | 6 |
| JobConnect | 31 |
| NPI | 1 |
| One-Stop | 5 |
| SNRHA | 2 |
| Urban League | 9 |
| Total | 59 |

Business Engagement In-Demand Jobs Report



Time Period: December 1, 2015– December 31, 2015
 Number of Jobs (D.): 137
 Number of Jobs (YTD): 322
 Median Wage: \$12.00
 Wage Range: \$9.40 - \$32.00
 OJTs: 6

EMPLOYERS

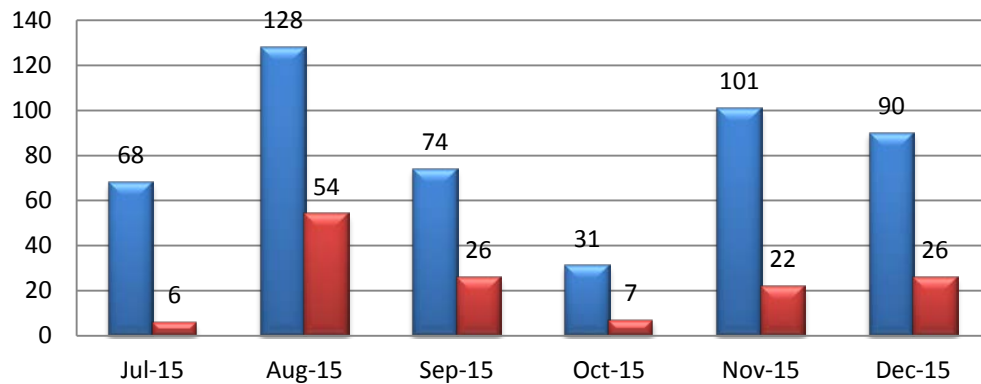
| |
|-------------------------------|
| Digiphoto (3) |
| Keolis Transportation (4) |
| Station Casinos (6) |
| Sutherland Global (59) |
| UPS (65) |

****Highlighted names indicate new employers****

Kenadie Cobbin Richardson
 Director, Business Engagement & Communications

Report for December 2015

BEST Pre-Screening & System Referral Stats



| | Jul-15 | Aug-15 | Sep-15 | Oct-15 | Nov-15 | Dec-15 |
|---------------------|--------|--------|--------|--------|--------|--------|
| Number of Customers | 68 | 128 | 74 | 31 | 101 | 90 |
| WIA Participants | 6 | 54 | 26 | 7 | 22 | 26 |

| System Participation | July-15 | August -15 | Sept-15 | Oct-15 | Nov-15 | Dec-15 |
|--|---------|------------|---------|--------|--------|--------|
| Academy of Human Development | 0 | 0 | 0 | 0 | 0 | 0 |
| Easter Seals of Nevada | 1 | 0 | 2 | 1 | 0 | 0 |
| Foundation for an Independent Tomorrow | 1 | 2 | 1 | 2 | 0 | 0 |
| Goodwill of Southern Nevada | 2 | 1 | 0 | 0 | 0 | 1 |
| HELP of Southern Nevada | 0 | 2 | 0 | 0 | 0 | 0 |
| JobConnect (DETR) | 0 | 20 | 19 | 4 | 16 | 18 |
| Nevada Partners Inc. | 0 | 0 | 0 | 0 | 3 | 2 |
| One-Stop Career Center (ResCare) | 0 | 25 | 2 | 0 | 2 | 1 |
| Urban League | 2 | 2 | 0 | 0 | 1 | 1 |
| SNRHA | | | 1 | 0 | 0 | 0 |
| Voc-Rehab (DETR) | 0 | 2 | 0 | 0 | 0 | 0 |
| DWSS | | | 1 | 0 | 0 | 0 |
| Total | 6 | 54 | 26 | 7 | 22 | 23 |

Kenadie Cobbin Richardson
Director, Business Engagement & Communications

Request For Proposal (RFP) 101 WORKSHOP

**Wednesday, January 27, 2016
9 am – 4:30 pm**

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



Purpose

This workshop is designed to teach community and faith-based organizations how to respond to upcoming Workforce Connections' Request for Proposals (RFPs).

You will learn:

- what evaluators look for in a RFP
- how to avoid common mistakes
- understanding the statement of qualifications
- understanding the funding procurement process, and
- how to identify key success factors in developing successful RFP responses.

Who Should Attend?

If you don't have previous Workforce Connections RFP experience and you are seeking Workforce Innovation and Opportunity Act (WIOA) funding awards, you should consider attending this workshop. This workshop will increase your understanding of the crucial information required, offer the opportunity to discuss with other applicants and agency representatives your questions concerning our RFP, and direct your attention to additional resources helpful in completing a successful response.

RSVP: Please register at <http://nvworkforceconnections.org/admin/events>



workforce CONNECTIONS
PEOPLE. PARTNERSHIPS. POSSIBILITIES.

Workforce Connections
6330 W. Charleston Blvd., Suite 150
Las Vegas, NV 89146
Phone: 702-638-8750

E-mail: kford@nvworkforceconnections.org

Connecting Employers to a Ready Workforce

Space is limited, priority will be given to those who don't have previous Workforce Connections RFP experience.

Equal opportunity employer/program, auxiliary aids and services are available upon request to individuals with disabilities

HOSPITALITY HIRING EVENT



Please join us for our first ever Hospitality Hiring Event. We will have dozens of employers hiring for your future career. Don't delay...visit www.nvcareercenter.org to register or for more information!



EVENT HOSTED BY:
COMMISSIONER LAWRENCE WEEKLY,
WORKFORCE CONNECTIONS and NEVADA PARTNERS, INC.

THURSDAY MARCH 3rd 9:00am

Nevada Partners 710 W. Lake Mead Blvd. North Las Vegas, NV 89030

Featured Employers:

Palms Casino Resort • Cannery Casino & Hotel • Robert Half
Lucky Silver Gaming • Trump Hotel Las Vegas • Station Casinos

* * More employers added every week * *

Attendees must register here: www.nvworkforceconnections.org/events/hospitality2016



Agenda item 14. INFORMATION:

Workforce Connections' strategy recommendations for Nevada's WIOA Unified State Plan. Plan is due to the Department of Labor on March 3, 2016.

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|---|--|
| 1.1 Expand access to and enhance the availability of technological resources. | 1. Implement system-wide online career mapping assessments available to clients anywhere through a PC or mobile device. |
| 1.2 Expand and enhance access to transportation and other support services. | 1. Leverage procurement capacity to buy bus passes from RTC at discounted levels and increase the amount available to participants. |
| 1.3 Increase access to expertise, especially to underserved Nevadans and those with multiple and complex barriers to employment. | 1. Target hardest-to-serve youth identified by Programs Committee and Youth Panel. 2. Establish and maintain resource-sharing agreements with required and non-required One-Stop System partners. 3. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 4. Execute WIOA-compliant MOU's with mandated System partners and facilitate the implementation through the One-Stop operator. |
| 1.4 Ensure physical and geographical access to service delivery locations. | 1. Target hardest-to-serve youth identified by Programs Committee and Youth Panel. 2. Establish a Youth One-Stop Career Center. 3. Establish and maintain resource-sharing agreements with required and non-required One-Stop System partners. 4. Execute WIOA-compliant MOU's with mandated System partners and facilitate the implementation through the One-Stop operator. |
| 1.5 Provide a single point of access to all employment-related services. | 1. Establish a Youth One-Stop Career Center. 2. Establish and maintain resource-sharing agreements with required and non-required One-Stop System partners. 3. Execute WIOA-compliant MOU's with mandated System partners and facilitate the implementation through the One-Stop operator. 4. Grow a strong network of business partners/local employers that looks to Workforce Connections' One-Stop Delivery System and Career Center(s) as their first choice for employment and training services. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|---|---|
| <p>2.1 Develop and implement a Nevada Career Pathways system that aligns and integrates education, training, counseling and support services.</p> | <ol style="list-style-type: none"> 1. Deliver holistic, wraparound youth services by partnering with educators, employers and community based organizations to identify and leverage resources. 2. Fund workforce development programs that prepare youth for successful entry into employment and lifelong learning opportunities in the identified industry sectors. 3. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities. 4. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers. 5. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce. 6. Increase the STEM exposure for youth served by funded partners. 7. Grow a strong network of business partners/local employers that looks to Workforce Connections' One-Stop Delivery System and Career Center(s) as their first choice for employment and training services. 8. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence. 9. Develop and coordinate training activities based on business intelligence. 10. Team up with the Economic Development agencies to support business retention and expansion in the local area. 11. Develop career pathway initiatives focused on the highest growth/highest wage industry sectors in the local area. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|--|--|
| 2.2 Maximize education and training opportunities for Nevada jobseekers. | <ol style="list-style-type: none"> 1. Deliver holistic, wraparound youth services by partnering with educators, employers and community based organizations to identify and leverage resources. 2. Fund workforce development programs that prepare youth for successful entry into employment and lifelong learning opportunities in the identified industry sectors. 3. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities. 4. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers. 5. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce. 6. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 7. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence. 8. Develop and coordinate training activities based on business intelligence. 9. Team up with the Economic Development agencies to support business retention and expansion in the local area. 10. Continue to support DETR's sector councils. 11. Develop career pathway initiatives focused on the highest growth/highest wage industry sectors in the local area. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|--|---|
| 2.3 Develop a comprehensive management information system. | 1. Continue to provide local input and expertise supporting the implementation of the new Statewide Automated Workforce System (SAWS). |
| 2.4 Coordinate employment supports across Nevada's workforce development system. | <ol style="list-style-type: none"> 1. Deliver holistic, wraparound youth services by partnering with educators, employers and community based organizations to identify and leverage resources. 2. Fund workforce development programs that prepare youth for successful entry into employment and lifelong learning opportunities in the identified industry sectors. 3. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities. 4. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers. 5. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce. 6. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 7. Execute WIOA-compliant MOU's with mandated System partners and facilitate the implementation through the One-Stop operator. 8. Grow a strong network of business partners/local employers that looks to Workforce Connections' One-Stop Delivery System and Career Center(s) as their first choice for employment and training services. 9. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence. 10. Develop and coordinate training activities based on business intelligence. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|--|--|
| 3.1 Improve Nevada's workforce development data system's validity, relevance, timeliness, and integrity. | <ol style="list-style-type: none"> 1. Continually evaluate system requirements and implement training activities as needed for system partners. 2. Through the Workforce Development Academy (WDA), continue to build capacity throughout the system. |
| 3.2 Expand and enhance Nevada employers' partnerships, networks and engagement efforts. | <ol style="list-style-type: none"> 1. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 2. Execute WIOA-compliant MOU's with mandated System partners and facilitate the implementation through the One-Stop operator. 3. Grow a strong network of business partners/local employers that looks to Workforce Connections' One-Stop Delivery System and Career Center(s) as their first choice for employment and training services. 4. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence. 5. Develop and coordinate training activities based on business intelligence. 6. Team up with the Economic Development agencies to support business retention and expansion in the local area. |
| 3.3 Ensure that Nevada's workforce has the relevant skills, preparation and credentials necessary for in-demand employment. | <ol style="list-style-type: none"> 1. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence. 2. Develop and coordinate training activities based on business intelligence. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|---|--|
| 3.4 Ensure service delivery staff members are skilled, qualified, adaptable, and possess 21 st century understanding of Nevada's evolving labor market and workforce needs. | <ol style="list-style-type: none"> 1. Hire, retain and develop well qualified staff talent and encourage ongoing management and oversight training. 2. Lend strong technical assistance support to awarded programs along with comprehensive fiscal oversight and accountability for productive outcomes. 3. Provide technical assistance to staff and/or funded partners/service providers and ongoing training initiatives associated with awarded programs and funding. 4. Continually evaluate system requirements and implement training activities as needed for system partners. 5. Through the Workforce Development Academy (WDA), continue to build capacity throughout the system. |
| 3.5 Ensure accountability and transparency to Nevada's workforce development participants and stakeholders. | <ol style="list-style-type: none"> 1. Communicate the implementation plan and all necessary changes to necessary stakeholders through training and technical assistance. 2. Evaluate implementation and transition plan for effectiveness and modify as necessary. 3. Lend strong technical assistance support to awarded programs along with comprehensive fiscal oversight and accountability for productive outcomes. 4. Develop and document sound corrective action measures with permanent fixes to prevent noncompliance recurrence. 5. Keep the Board informed of Business Engagement activities and initiatives. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|--|--|
| 3.6 Enhance efficiency and effectiveness of the workforce system. | <ol style="list-style-type: none"> 1. Communicate the implementation plan and all necessary changes to necessary stakeholders through training and technical assistance. 2. Evaluate implementation and transition plan for effectiveness and modify as necessary. 2. Provide technical assistance to staff and/or funded partners/service providers and ongoing training initiatives associated with awarded programs and funding. 3. Modify/update policies as necessary to avoid repeat auditing and monitoring findings. 4. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 5. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence. 6. Develop and coordinate training activities based on business intelligence. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|--|---|
| <p>4.1 Prepare potential employees to achieve competitive, integrated employment in the <i>New Nevada</i>.</p> | <ol style="list-style-type: none"> 1. Deliver holistic, wraparound youth services by partnering with educators, employers and community based organizations to identify and leverage resources. 2. Fund workforce development programs that prepare youth for successful entry into employment and lifelong learning opportunities in the identified industry sectors. 3. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities. 4. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers. 5. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce. 6. Increase the STEM exposure for youth served by funded partners. 7. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 8. Develop career pathway initiatives focused on the highest growth/highest wage industry sectors in the local area. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|---|--|
| 4.2 Meet the skilled workforce needs of Nevada employers. | <ol style="list-style-type: none"> 1. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities. 2. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers. 3. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce. 4. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 5. Grow a strong network of business partners/local employers that looks to Workforce Connections' One-Stop Delivery System and Career Center(s) as their first choice for employment and training services. 6. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence. 7. Develop and coordinate training activities based on business intelligence. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|---|---|
| <p>4.3 Meet the needs of Nevada jobseekers.</p> | <ol style="list-style-type: none"> 1. Deliver holistic, wraparound youth services by partnering with educators, employers and community based organizations to identify and leverage resources. 2. Fund workforce development programs that prepare youth for successful entry into employment and lifelong learning opportunities in the identified industry sectors. 3. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities. 4. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers. 5. Establish a Youth One-Stop Career Center. 6. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce. 7. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 8. Develop career pathway initiatives focused on the highest growth/highest wage industry sectors in the local area. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

| OBJECTIVES | STRATEGIES |
|---|---|
| <p>4.4 Provide effective and efficient job training that is aligned with in-demand occupations.</p> | <ol style="list-style-type: none"> 1. Deliver holistic, wraparound youth services by partnering with educators, employers and community based organizations to identify and leverage resources. 2. Fund workforce development programs that prepare youth for successful entry into employment and lifelong learning opportunities in the identified industry sectors. 3. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities. 4. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers. 5. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce. 6. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. 7. Develop career pathway initiatives focused on the highest growth/highest wage industry sectors in the local area. |
| <p>4.5 Implement accountability measures directly aligned to high priority outcomes.</p> | <ol style="list-style-type: none"> 1. Lend strong technical assistance support to awarded programs along with comprehensive fiscal oversight and accountability for productive outcomes. 2. Keep the Board informed of Business Engagement activities and initiatives. |

WIOA Governance Workgroup
Nevada's State Unified Plan: **II.(b)(2)(A-B)**

NOTES

WIOA State Plan Guidelines Draft:

- (1) Describe the goals for **achieving this vision** based on the analysis in (a) above of the State's economic conditions, workforce, and workforce development activities. This should—
 - (A) **Include** goals for **preparing an educated and skilled workforce, including preparing youth and individuals with barriers to employment and other populations.**
 - (B) **Include** goals for **meeting the skilled workforce needs of employers.**

Nevada's State Unified Plan Vision:

"Nevada's renewed focus on the development of a knowledge-based and technologically-advanced economy presents great promise for good and sustainable jobs that will raise our fellow Nevadans to their highest level of self-sufficiency. To prepare our workforce for that future, educational institutions and workforce development agencies must work in tandem with state and local economic development planning efforts in order to develop demand-driven curriculum, certificate programs, programs of study, and internship opportunities that will best prepare students and potential employees to work and succeed in Nevada's most promising sectors and clusters. To deliver this vision Nevada will establish a unified, flexible, and accountable workforce system through the collaboration of business, industry, education, labor, and citizens. The workforce system must consist of a responsive network of core programs and community partnerships that increase access to and opportunities for employment, education, training, and support services, especially for individuals with the greatest barriers to employment."

Agenda item 15. DISCUSSION AND POSSIBLE ACTION:

Review, accept and approve Workforce Connections' Strategic Work Plan – Goals Matrix – Q2 PY15 Update

Vision: "Full Employment for All Southern Nevadans"

Mission: "Connecting Employers to a Ready Workforce"

Strategic Work Plan Goals Matrix

Goal 1: Implement Effective Policies for Management and Oversight of the One-Stop Delivery System

| Strategy | Tactic | Timeline | Measurement | Status |
|---|---|----------|---|--|
| 1.1. Effectively transition system service delivery from WIA to WIOA. | 1. Use Gantt Chart as central repository and tracking for all WIOA implementation activities. | Jun-16 | • Completed items "checked off" on the Gantt chart. | • 50% complete |
| | 2. Revise, modify and/or develop Workforce Connections' policies and associated contracts to ensure WIOA compliance. | Ongoing | • Updates and recommendations to Board and Committees quarterly. | • Policies 50% complete • Contracts with One-Stop Operator and Affiliate Sites 100% complete |
| | 3. Communicate the implementation plan and all necessary changes to necessary stakeholders through training and technical assistance. | Ongoing | • Updates and recommendations to LEOs, Board and Ex-Com quarterly. | • Gantt chart is updated monthly and presented to LEOs, Board and Ex-Com |
| | 4. Evaluate implementation and transition plan for effectiveness and modify as necessary. | Ongoing | • Updates and recommendations to Board and Committees quarterly. | • No modifications this quarter |
| 1.2. Maximize return on investment and manage resources responsibly with the highest standards. | 1. Hire, retain and develop well qualified staff talent and encourage ongoing management and oversight training. | Ongoing | • Strategic staff recruitment and training program. | • Conducted: Ethics, Safety, WIOA, True Colors, RAYS-Cust. Serv. trainings • Evaluating: System Capacity Building trainings |
| | 2. Lend strong technical assistance support to awarded programs along with comprehensive fiscal oversight and accountability for productive outcomes. | Ongoing | • Unqualified fiscal auditing financial statements and less than ten noted monitoring findings identified by the State of Nevada and/or U.S. Department of Labor. | • Conducted: OSOS, Fiscal, Programmatic trainings • Desk reviews in progress and on-going |

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Strategic Work Plan Goals Matrix

Goal 1: Implement Effective Policies for Management and Oversight of the One-Stop Delivery System

| Strategy | Tactic | Timeline | Measurement | Status |
|--|--|--|---|---|
| 1.3. Correct any noted auditing and monitoring findings. | 1. Develop and document sound corrective action measures with permanent fixes to prevent noncompliance recurrence. | Ongoing updates by WC management team | • Corrective action validated along with findings closure notice from auditing/monitoring agency. | • Submitted response to DETR with corrective actions regarding US DOL monitoring report |
| | 2. Provide technical assistance to staff and/or funded partners/service providers and ongoing training initiatives associated with awarded programs and funding. | Within 3 months of program/funding award | • Published training and technical assistance reports. | • Conducted: OSOS, Fiscal, Programmatic trainings • Technical assistance in progress |
| | 3. Modify/update policies as necessary to avoid repeat auditing and monitoring findings. | Ongoing throughout each program year | • Quality assurance process. | • Fiscal SOP manual was updated to mitigate future repeat findings |

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Strategic Work Plan Goals Matrix

| Goal 2: Champion Youth Education, Training and Employment | | | | |
|---|--|---------------------------|--|---|
| Strategy | Tactic | Timeline | Measurement | Status |
| 2.1. Address the educational and vocational needs of Out-of-school Youth. | 1. Deliver holistic, wraparound youth services by partnering with educators, employers and community based organizations to identify and leverage resources. | Ongoing each program year | <ul style="list-style-type: none"> Youth Panel Meetings. Receipt of formal presentations and inputs from funded partners including the number of youth successfully served. | <ul style="list-style-type: none"> First two Youth Panel mtgs. took place in Oct and Dec. Next mtg. scheduled for Feb Formal presentation scheduled for Q3 PY15 |
| | 2. Target hardest-to-serve youth identified by Programs Committee and Youth Panel. | Ongoing each program year | <ul style="list-style-type: none"> Published Request for Proposals and award and execute contracts to qualified/certified partners and service providers to serve the identified populations. | <ul style="list-style-type: none"> 100% complete |
| 2.2. Engage and connect youth with career path and employment training opportunities relevant to the identified industry sectors. | 1. Fund workforce development programs that prepare youth for successful entry into employment and lifelong learning opportunities in the identified industry sectors. | Ongoing each program year | <ul style="list-style-type: none"> Publish Request for Proposals and award and execute contracts to qualified/certified partners and service providers. | <ul style="list-style-type: none"> 100% complete |
| | 2. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities. | Ongoing each program year | <ul style="list-style-type: none"> Number of youth participating in work-based learning opportunities. | <ul style="list-style-type: none"> In planning stage |
| | 3. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers. | Ongoing each program year | <ul style="list-style-type: none"> Executed MOUs/contracts. | <ul style="list-style-type: none"> Existing MOUs/contracts with: DJJS, CCSD, DRHS, AmeriCorps, Habitat for Humanity |
| | 4. Establish a Youth One-Stop Career Center. | Ongoing | <ul style="list-style-type: none"> Executed contract with a One-Stop operator. | <ul style="list-style-type: none"> Pursuing free space at local libraries and/or community centers |

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Strategic Work Plan Goals Matrix

| Goal 2: Champion Youth Education, Training and Employment | | | | |
|--|--|--------------------------------------|---|---|
| Strategy | Tactic | Timeline | Measurement | Status |
| 2.3. Expose youth to STEM skill sets, occupations, training and career pathways. | 1. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce. | Ongoing throughout each program year | <ul style="list-style-type: none"> • Increase system youth initiatives/activities, making sure they are both engaging and local industry-relevant. | <ul style="list-style-type: none"> • Expanding Interactive Career Exploration tools: Woofound Assessment and Industry Sector Animated Characters |
| | 2. Increase the STEM exposure for youth served by funded partners. | Ongoing throughout each program year | <ul style="list-style-type: none"> • Include STEM requirements in service provider contracts with clear measurables. | <ul style="list-style-type: none"> • 100% complete • Monitoring of STEM activities in progress |

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Strategic Work Plan Goals Matrix

Goal 3: Promote Quality Employment and Training Services for Adult and Dislocated Workers

| Strategy | Tactic | Timeline | Measurement | Status |
|---|---|--------------------------------------|--|---|
| 3.1. Leverage resources to provide more comprehensive service delivery by soliciting partnership agreements from both required and non-required partners. | 1. Establish and maintain resource-sharing agreements with required and non-required One-Stop System partners. | Ongoing and throughout program year. | • Executed MOUs. | • Draft completed • Final MOU to be completed Q3 PY15 |
| | 2. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations. | Ongoing | • One-Stop System Panel meetings. • Special Populations Panel meetings. | • Panels currently being composed • First meeting scheduled for Q3 PY15 |
| 3.2 Build system capacity in order to increase quality of service. | 1. Continually evaluate system requirements and implement training activities as needed for system partners. | Ongoing | • Give quarterly updates of system-wide training activities. | • Staff evaluating training options for further system-wide capacity building |
| | 2. Through the Workforce Development Academy (WDA), continue to build capacity throughout the system. | Ongoing and throughout program year | • Give quarterly updates of WDA enrollments. | • Skipped Q1-Q2 PY15 due to WIOA implementation • Cohort to begin Q3 PY15 |
| 3.3. Transition and maintain a WIOA compliant One-Stop operator in alignment with the State Plan. | 1. Initiate a competitive procurement process and execute an contract for a One-Stop operator. | Jun-15 | • Executed contract. | • 100% complete |
| | 2. Execute WIOA-compliant MOU's with mandated System partners and facilitate the implementation through the One-Stop operator. | Jun-15 | • Executed MOUs. | • Draft completed • Final MOU to be completed Q3 PY15 |
| | 3. Develop and implement a OSCC transition plan detailing potential barriers to an effective and timely transition to WIOA compliant operator. | Jul-15 | • Executed plan. | • 100% complete |

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Strategic Work Plan Goals Matrix

| Goal 4: Attract, Grow and Retain Businesses | | | | |
|--|--|---------------------------------------|---|--|
| Strategy | Tactic | Timeline | Measurement | Status |
| 4.1. Create a workforce system that champions business, education, training and workforce development. | 1. Grow a strong network of business partners/local employers that looks to Workforce Connections' One-Stop Delivery System and Career Center(s) as their first choice for employment and training services. | Annually | <ul style="list-style-type: none"> • At least 25 new employer customers per year. • At least 6 employers returning for additional services. • Host at least 2 hiring events with a minimum of 50 positions available per event. • Host 2 training events with a minimum of 100 attendees per event. | <ul style="list-style-type: none"> • 18 new employer customers this quarter, total employer customers being served is currently 180 • 19 return employer customers this quarter, year to date employer customers is 65 (36% retention) • Holiday Hiring Event took place on November 5th • Hospitality Hiring Event scheduled for March 3, 2016 at Nevada Partners, Inc. |
| | 2. Keep the Board informed of Business Engagement activities and initiatives. | Quarterly | <ul style="list-style-type: none"> • Give quarterly updates of Business Engagement activities. • Give updates of Business Engagement Panel activities (# of members, # of meetings, actionable items, etc.). | <ul style="list-style-type: none"> • Monthly updates have been given to the Board • First two Panel mtgs. took place in Aug and Oct • Next two Panel mtgs. scheduled for Feb and Apr • Panel has 28 members so far |
| 4.2. Create a dynamic supply of trained, skilled workers to meet workforce demands of regional and industry sectors. | 1. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence. | Ongoing as driven by business demands | <ul style="list-style-type: none"> • Number of new Compact members. • Publishing and distributing Business Intelligence Reports to One-Stop operator and other system partners. | <ul style="list-style-type: none"> • 11 new compact members, total membership at 69 • Currently developing business intelligence reports for One-Stop operator and other system partners |

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Strategic Work Plan Goals Matrix

| Goal 4: Attract, Grow and Retain Businesses | | | | |
|---|--|---------------------------------------|---|---|
| Strategy | Tactic | Timeline | Measurement | Status |
| | 2. Develop and coordinate training activities based on business intelligence. | Ongoing as driven by business demands | <ul style="list-style-type: none"> • Response by One-Stop operator and other funded partners, including a description of actions taken/not-taken in response to Business Intelligence Reports. • Number of new trainings added to the ETPL based on business intelligence. • Number of participants placed in employment based on new trainings (measurement dependent on completion of new ETPL process). | <ul style="list-style-type: none"> • Business intelligence reports currently being developed • EMS training was added to the ETPL • Monitoring of participant EMS training in progress |
| 4.3. Align workforce development resources to be anchored by the following industry sectors: <ul style="list-style-type: none"> • Agriculture • Aerospace & Defense • Information Technology • Clean Energy • Health & Medical Services • Logistics & Operations • Manufacturing • Mining & Materials • Tourism, Gaming & Entertainment. | 1. Team up with the Economic Development agencies to support business retention and expansion in the local area. | Ongoing | <ul style="list-style-type: none"> • Appropriate representation on board, committees and/or panels. | <ul style="list-style-type: none"> • One LVGEA Board member • Two LVGEA Panel members • One City of Las Vegas Panel member • Still actively recruiting |

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Strategic Work Plan Goals Matrix

| Goal 4: Attract, Grow and Retain Businesses | | | | |
|--|---|---------------|---|---|
| Strategy | Tactic | Timeline | Measurement | Status |
| | 2. Continue to support DETR's sector councils. | Ongoing | <ul style="list-style-type: none"> Consistent attendance and participation by WC staff and board members at DETR sector councils. | <ul style="list-style-type: none"> Staff assigned to each Industry Sector Council |
| | 3. Allocate resources yearly to support sector initiatives. | Ongoing | <ul style="list-style-type: none"> Funded partners contracts include resource requirement. support to industry sectors. Fund system-building initiatives. | <ul style="list-style-type: none"> Funded partner contracts 100% complete Developing additional system-building initiatives |
| | 4. Develop career pathway initiatives focused on the highest growth/highest wage industry sectors in the local area. | Jun-16 | <ul style="list-style-type: none"> Develop specialized pathways for IT, Healthcare and Manufacturing. | <ul style="list-style-type: none"> Healthcare and Manufacturing pathways in place IT pathway in planning |
| | 5. Streamline board membership application and approval process to identify and document strong credentials for membership. | May/June 2015 | <ul style="list-style-type: none"> New Board members appointed to all required positions. Board re-certification. | <ul style="list-style-type: none"> Both 100% complete |
| 4.4. Maintain a compliant, engaged, effective and efficient board. | 1. Implement a recruitment strategy that builds a pool for potential board, committee and panel members. | Oct-15 | <ul style="list-style-type: none"> Recruitment strategy in place. Pool of ready candidates. | <ul style="list-style-type: none"> Both 100% complete |
| | 2. Implement a continual Board Member development program. | Dec-15 | <ul style="list-style-type: none"> On-board orientation. Board member training. NAWB conference attendance. | <ul style="list-style-type: none"> Attendance to NAWB conference in DC on March 10-15, has been scheduled |

Agenda item 16. INFORMATION:

Strategic Initiatives Update

- a. Status Update on WIOA Compliance Assurance Initiatives
- b. Status Update on Workforce Development System Continual Improvement Initiatives

Strategic Initiatives Report 1-26-2016

a) Status Update on WIOA Compliance Assurance Initiatives

- Strategic Work Plan - Goals Matrix was updated to reflect second quarter of Program Year 2015. Will continue to be reviewed/updated quarterly.
- WC staff provided all necessary and relevant local input for Unified State Plan.
- Workforce Connections' Local Implementation Plan for the Workforce Innovation and Opportunity Act (WIOA) continues to make steady progress.
- WC staff continues to attend WIOA-implementation webinars provided by US DOL. Currently at WIOA Convening Event in DC January 25-28, 2016.
- July 1, 2015 – New WIOA provisions took effect.
- March 3, 2016 – Deadline for submission of the Unified State Plan.
- July 1, 2016 – Approved plans and Common Performance Accountability take effect.

b) Status Update on Workforce Development System Continual Improvement Initiatives

- Second RTC-donated bus was retrofitted as a Mobile One-Stop to increase outreach initiatives in the community. Deployment details are in process and will be announced once finalized.
- Interactive Career Exploration (ICE) project continues to make progress. Once complete, it will provide system clients easy access to career exploration activities through any PC or mobile device.
- The Woofound Personality Assessment has now been made available throughout the One-Stop Career Center and its Affiliate Sites. The assessment delivers instant personalized career recommendations based on the unique traits of the client.
- WC staff continues to work with DETR on the implementation of a new Statewide Automated Workforce System (SAWS). RFP responses are currently being evaluated.
- The implementation of new Eligible Training Provider List (ETPL) process is nearing completion. Phase 5 started in December.

Agenda item 17. DISCUSSION AND POSSIBLE ACTION:

Accept and approve Executive Director's Report

- a. Workforce Development Area – General Update
- b. Rural Counties Employment and Training Services
- c. Staff Development and Service Providers/Workforce Development Partners Training
- d. Highlighted Workforce Initiatives

***Executive Director's Report
January 26, 2016***

a. Workforce Development Area General Update

- Staff Working w/State Core Partners in Developing WIOA Unified State Plan
 - Provided Public Comments Addressing Southern Nevada Workforce Development Area, Service Delivery System Concerns
 - Noted critical area of concern to revise the state's dislocated worker formula distribution allocation in time to avoid further loss of Southern Nevada Workforce Development Area funds

b. Rural Counties

- **Southern Nye County (Pahrump)**
 - Nye Communities Coalition hosted a quarterly Job & Volunteer Fair on October 9, 2015 with 31 vendors and 87 people signed-in who were seeking employment or for volunteer opportunities
 - To increase the number of Dislocated Workers served, Nye Communities Coalition reached out to some 273 people in Pahrump via e-mail to those who filed for unemployment during 2015
 - Executed five OJT contracts including three with businesses that have never had an OJT contract through a WIOA program
 - Nye Communities Coalition continues to reach out to the local business community to introduce WIOA programs in order to better serve communities throughout Nye and Esmeralda Counties
- **Northern Nye and Esmeralda County (Tonopah Area)**
 - Nye Communities Coalition has been able to coordinate the installation of the Job Board in the Courthouse in Goldfield announcing job opportunities to Esmeralda County residents
 - One client is currently working under an OJT contract with Scolari's Food & Drug.
- **Lincoln County**
 - Lincoln County Workforce has entered into a partnership with Adult Education to provide youth and adults assistance with obtaining their high school equivalency certificate (Hi-Set)
 - Educational equivalent tutoring services began in December 2015 and are being offered to residents in Pioche, Panaca, Caliente and Alamo to increase residents' educational levels
 - Lincoln County Workforce has created a customer satisfaction survey that will be sent to all participating clients to see how programs can be improved
- **Mesquite**
 - Request for Proposals (RFP) to be published for workforce development service delivery in the City of Mesquite in rural Clark County

c. Staff Development and Service Providers Training

- **Month of November designated Workforce Connections' Professional Development and Training Month—Completed**
 - Quality Customer Service Training Scheduled—all staff mandatory with certification
 - Professional Development Training Scheduled—all staff mandatory
- **On-going professional development and WIOA staff training shall take place routinely**

d. Highlighted Workforce Initiatives

- **Launched Workforce Connections Awards and Recognition Program**
 - Champion Award Presented to the Most Outstanding Workforce Development Champion and the Top Workforce Development Organization for 2015
 - Other Workforce Connections' Workforce Development Awards will be presented to deserving individuals, organizations and businesses as follows:
 - Workforce Connections' Champion Award
 - Workforce Development Innovation Award
 - Workforce Development Distinguished Service Award
 - Workforce Development One-Stop Affiliate Site Award
 - Workforce Connections' Employer of the Year Award
- **Offered approximately \$7,000 of in-kind services and resources in support of the City of North Las Vegas Choice Neighborhoods Planning Grant**
- **Outstanding audit report—best ever**

Agenda item 18. SECOND PUBLIC COMMENT:

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

Agenda item 19. INFORMATION:

Board Member Comments