

WORKFORCE CONNECTIONS
LOCAL ELECTED OFFICIALS CONSORTIUM
AGENDA

June 24, 2014
8:30 a.m.

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

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

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

City of Las Vegas, 495 S. Main, Las Vegas
City of North Las Vegas, 2250 Las Vegas Blvd. N., North Las Vegas, NV
Clark County Clerk's Office, 500, S. Grand Central Parkway, Las Vegas, NV
Esmeralda County Courthouse, 233 Crook Street, Goldfield, NV
Henderson City Hall, 240 Water Street, Henderson, NV
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, 181 Main Street Courthouse, Pioche, NV
Nye County School District, 484 S. West St., Pahrump, NV
Pahrump Chamber of Commerce, 1302 S. Highway 160, Pahrump, NV

This Agenda is also available at www.nvworkforceconnections.org

COMMENTARY BY THE GENERAL PUBLIC

This Board complies with Nevada's Open Meeting Law, by taking Public Comment at the beginning of the meeting immediately after the Board approves the Agenda and before any other action is taken and again before the adjournment of the meeting.

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

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

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

Welcome to our meeting.

Copies of non-confidential supporting materials provided to the Board are available upon request. Request for such supporting materials should be made to Suzanne Potter at (702) 638-8750 or at spotter@snnwc.org. Such supporting materials are available at the front desk of Workforce Connections, at 6330 W. Charleston Blvd., Ste. 150, Las Vegas, NV 89146 and are available on-line at www.nvworkforceconnections.org.

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

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

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

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

AGENDA

1. Call to order, confirmation of posting and roll call
2. **DISCUSSION AND POSSIBLE ACTION:** Approve the agenda with inclusions of any emergency items and deletion of any items2
3. **FIRST PUBLIC COMMENT SESSION:** Members of the public may now comment on any matter posted on this Agenda, which is before this Board for consideration and action today. Please clearly state and spell your name and state your address for the record. Each public comment will be limited to three (3) minutes3
4. **DISCUSSION AND POSSIBLE ACTION:** Approve the minutes from the Local Elected Officials Consortium meeting of April 22, 2014
5. **DISCUSSION AND POSSIBLE ACTION:** Accept \$100,000 grant award from the AARP Foundation to implement a Back to Work 50+ Program at the One-Stop Career Center 10
6. **DISCUSSION AND POSSIBLE ACTION:** Review, Discuss, Accept, and Approve Reports 12
 - a. PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 (Preliminary) and Budget Narrative 13
 - b. Budget vs. Actual Finance Report (Workforce Connections’ Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA) 22
 - c. Awards & Expenditures (Compliance and Operational Status of Service Providers/Funded Partners) - Monthly Update 24
 - d. Funding Plans – Adult/Dislocated Worker & Youth - Monthly Update 28
 - e. Workforce Connections’ Professional Services Contracts – Monthly Update 31
7. **INFORMATION:** Executive Director’s Report ~ Ardell Galbreth 37
8. **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 39
9. **INFORMATION:** LEO Consortium Member Comments 40
10. **ACTION:** Adjournment

Agenda Item 3.

FIRST PUBLIC COMMENT:

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

Agenda Item 4. DISCUSSION AND POSSIBLE ACTION:

Approve the minutes from the Local Elected Officials Consortium meeting of April 22, 2014

WORKFORCE CONNECTIONS
LOCAL ELECTED OFFICIALS CONSORTIUM
MINUTES

April 22, 2014
11:00 a.m.

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

Members Present

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

Members Absent

Commissioner Butch Borasky

Staff Present

Heather DeSart
Suzanne Potter
Carol Turner

Jaime Cruz
Jim Kostecki
Emilio Pias

Others Present

Jack Eslinger, Legal Counsel
Earl McDowell, DETR
Dr. Tiffany Tyler, Nevada Partners, Inc.
Steven Gibson, DETR

Janet Blumen, Foundation for an Independent Tomorrow
Tamara Collins, Las Vegas Urban League
Helicia Thomas, GNJ Family Life Center
Wendy Rivera, Las Vegas Urban League

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

The meeting was called to order by Chair Commissioner Lawrence Weekly at 11:00a.m. Staff confirmed the meeting had been properly noticed and posted in accordance with the Nevada Open Meeting Law. Roll call was taken and a quorum was present.

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

A motion was made to approve the agenda as presented by Commissioner Adam Katschke and seconded by Councilwoman Gerri Schroder. Commissioner Ralph Keyes abstained. Motion carried.

3. FIRST PUBLIC COMMENT SESSION: None

4. DISCUSSION AND POSSIBLE ACTION: Approve the Minutes from the Local Elected Officials Consortium Meeting of February 11, 2014

A motion was made to approve the minutes from the Local Elected Officials Consortium Meeting of March 11, 2014 by Commissioner Adam Katschke and seconded by Councilwoman Gerri Schroder. Motion carried.

5. DISCUSSION AND POSSIBLE ACTION: Approve New Board Member Appointment: a. Rudee Bagsby, Lowe's Companies (Business Category)

Chair Weekly presented Rudee Bagsby Board application and resume provided on page 12-16 of the agenda packet. Heather DeSart, Deputy Director provided brief background and reported that Ms. Bagsby formerly served on the local workforce investment board in San Francisco.

A motion was made to approve new Board member appointment for Rudee Bagsby, Lowe's Companies (Business category) as presented by Councilwoman Gerri Schroder and seconded by Councilman Bob Beers. Motion carried.

6. DISCUSSION AND POSSIBLE ACTION: Review, discuss, and approve Workforce Connections' draft policy regarding Sanctions and Resolution for Non-Compliance

Ms. DeSart presented Workforce Connections' Sanctions and Resolutions for Non-Compliance policy provided on page 18-24 of the agenda packet and highlighted the following new sections:

D. Prior to the designation of High Risk status, if an irregularity with a service provider's performance or compliance in any area is observed, Workforce Connections staff will attempt to intervene with technical assistance and support as necessary in order to prevent the service provider from being designated as High Risk status. (p. 19). Ms. DeSart reiterated that staff will provide added technical assistance when there is a perceived problem with a funded partner that may lead the provider to high risk designation.

F. Workforce Connections reserves the right to administer sanctions based on the severity of an area of non-compliance and may institute higher levels of sanctions at any time, including high risk status designation, if it is in the best interest of the Local Workforce Investment Board (LWIB). (p. 20). Ms. DeSart noted that levels of sanctioning include pink and red papers and high risk designation levels 1 and 2, and if there is a threat of a disallowed cost, WC has the right to waive the process of issuing pink and red papers and proceed directly with high risk designation.

This policy supersedes Non-Compliance Sanctioning Process Policy 5.2 provided on page 25-26 of the agenda packet.

Chair Weekly commented regarding fair treatment and accountability for all funded partners.

Ms. DeSart stated that staff will provide the new policy to all funded partners with an acknowledgment and include it in the new service provider training for PY14 contracts.

Following a brief discussion,

A motion was made to approve Workforce Connections' policy regarding Sanctions and Resolution for Non-Compliance as presented by Councilman Bob Beers and seconded by Commissioner Adam Katschke. Motion carried.

7. INFORMATION: WIA Client Demographics Report – Adult & Dislocated Worker and Youth

The WIA Client Demographics Report for Adult & Dislocated Worker and Youth is provided on page 28-30 of the agenda packet. Ms. DeSart noted that this is the same data that was presented at the last Board meeting.

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

Commissioner Weekly read agenda item 8 for the record, and asked that agenda item (8a-8f) be taken in one motion.

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

Jim Kostecki, Finance Manager presented the PY2013 WIA Formula Budget (Operations) and Budget Narrative (p. 33-38) vetted by the Budget Committee and Board in March. Operations revenue adjustments highlighted in yellow (p. 33) indicate updated carry forward numbers to

actual based on final audit report. Operations expenditure line items highlighted in yellow (p. 34) are based on an analysis of actual expenditures to budget through January.

Mr. Kostecki presented the PY2013 WIA Formula Budget (One-Stop Center) and Budget Narrative (p. 39-41), vetted by the One-Stop Consortium, Budget Committee and Board. The budget was increased by 1.95 positions for the One-Stop Manager position, along with the partial FTEs for the Deputy Director, Facilities Maintenance, Information Technology, and Fiscal staff.

Mr. Kostecki presented the PY2013 WIA Formula Budget (One-Stop System) and Budget Narrative (p. 42-44). Line item 7085 – Program Support Contracts was increased by \$45,000 for the renewal of the Urban League computer resource center contract for the remainder of the year.

Councilwoman Schroder disclosed her relationship with the Clark County Urban League as a Board member.

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

Mr. Kostecki presented the Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA) provided on page 46-47 of the agenda packet. Mr. Kostecki noted that with the adjustments to the Operations budget, all line items will be in order on the updated report for March, which will be presented to the Budget Committee and Board in May.

Chair Weekly requested more information regarding the types of expenditures under 7025 – Dues and Subscriptions; Mr. Kostecki will provide the Commissioner detail after the meeting. Weekly requested an update on 8900 – Strategic Initiatives. Mr. Kostecki explained that the Strategic Initiatives is an account to hold available funds that are not budgeted to other line items. Any remaining funds in this account are rolled over into the next year and can be allocated to operations, funded partners for special projects. Ms. DeSart stated that staff will provide the Chair a list of Strategic Initiatives recently voted on; Weekly concurred.

c. Awards & Expenditures Report (Compliance and Operational Status of Service Providers/Funded Partners) – Monthly Update

Mr. Kostecki presented the Awards & Expenditure Report for Adult/Dislocated Worker (p. 49), Youth (p. 50) and Direct Grants (p. 51) through February, and stated that the reports have been updated since the Board meeting. Mr. Kostecki reported that ADW contracts should be approximately 67% spent and there are no expenditure issues at this time. NEG contracts are underspent. Any unspent funds will be recaptured and reallocated to contracts for next program year. DETR agreed to provide WC a list of NEG eligible individuals (those who have been on unemployment for at least 27 weeks). Ms. DeSart will follow up with DETR regarding the status of this list.

Mr. Kostecki noted that HELP of Southern Nevada, and Nevada Partners were extended through 9/30/14 prior to WC implementing the new policy to close out provider contracts annually; as a result these contracts have a high balance but its equivalent to two years of funding. Mr. Kostecki briefly explained the contract closeout procedure and noted that all contracts will be on the annual closeout schedule for PY2014.

Mr. Kostecki reported no issues with the AmeriCorps direct grant during a recent monitoring.

d. Funding Plans – Adult/Dislocated Worker and Youth – Monthly Update

Carol Turner, Financial Consultant provided an overview of the funding plans and highlighted the following:

Adult & Dislocated Worker Funding Plan PY2013 Projections (p. 53) – Academy of Human Development Career Center contract may be extended through June 2015. Working on ADW services for Boulder City and Laughlin; funding set aside for Mesquite

Dislocated Worker National Emergency Grant Funding Plan PY2013 Projections (p. 54) – Remaining NEG funds \$1,381,794; good through June 30, 2015.

Adult & Dislocated Worker Funding Plan PY2014 Projections (p. 55) – Projected \$14,800,000 ADW funds will be lowered to approximately \$12,900,000 based on actual allocations (estimated). Regarding the re-entry program/Department of Corrections, \$800,000 has been set aside for pre-release services and an additional \$200,000 for post-release services provided by a service provider.

To Commissioner Weekly, Ms. DeSart stated that the scope for the re-entry program is currently being discussed and the LEOs will have the opportunity to see what the program looks like before it is rolled out. Discussion ensued.

Ms. DeSart reported that CSN will be the designated training provider for the pre-apprenticeship program. CSN's comprehensive 12-week curriculum will prepare individuals for pre-apprenticeship test, provide employability skills, and expose individuals to the trades through field trips, etc. WC's Business Services team, headed by Kenadie Cobbin-Richardson, will work directly with businesses and employers in the trade. The anticipated start date for the program is July 1, 2014. Jaime Cruz, Chief of Industry Sectors added that the pre-apprenticeship program will not necessarily link to immediate employment, but it will provide individuals that are not otherwise qualified, the necessary step to get into an apprenticeship program.

Ms. Turner reported that WC is getting 7% - 10% less than the expected 25% for the first quarter of next year.

Youth Funding Plan PY2013 Projections (p. 56) and PY2014 Projections (p. 57) - JAG program funds may be recaptured and used for next program year.

Mr. Kostecki reported that the State's funding allocation is down by approximately 6% Adult, 10% Dislocated Worker, and 5% Youth because even though Nevada's unemployment rate is still one of the highest in the U.S., the State's population decreased due to individuals relocated to other areas.

e. PBTK Audit – PY2012 (Year Ended June 30, 2013)

Mr. Kostecki presented the PBTK Audit findings for PY2012 (p. 59) and noted that all findings are correctable. This report will be presented on a quarterly basis based on the Budget Committee and Board's decision due to the decrease of audit findings.

f. Workforce Connections' Professional Services Contracts – Monthly Update

Mr. Kostecki presented the Professional Services Contracts report provided on page 61-65 of the agenda packet.

A motion was made to accept and approve agenda item 8a – 8f as presented by Councilwoman Peggy Leavitt and seconded by Commissioner Adam Katschke. Councilwoman Gerri Schroder abstained from voting on items 8a, 8c and 8d. Motion carried.

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

Heather DeSart presented the Executive Director's Report provided on page 50-51 of the agenda packet and reported that DETR is in discussion with WC and NevadaWorks regarding the allocation of Dislocated Worker funds between the North and the South. NevadaWorks submitted a letter to DETR requesting that the formula not be changed until next year. Ms. DeSart submitted a letter on behalf of WC requesting the grant allocation be implemented effective July 1, 2014. WC believes the discussions have netted a great deal of consensus to move forward with the change. Councilman Beers agrees that basing the allocation on delinquent farm loans is a little deceptive and commended Ms. DeSart for her excellent correspondence.

10. SECOND PUBLIC COMMENT SESSION:

Tamera Collins, Veterans' Program Manager - Las Vegas Urban League reported that the Veterans' program started effective March 1, 2014 with three case managers providing employment and training services to Veterans. LVUL is currently doing outreach in the community and expects to meet contracted enrollment numbers. Commissioner Weekly requested Ms. Collins to provide the LEOs with her contact information so that they can help disseminate information about the program to their respective jurisdictions.

11. INFORMATION: LEO Consortium Member Comments

Commissioner Katschke reported that Lincoln County submitted proposals in response to WC's RFP.

Councilwoman Schroder spoke briefly about two successful re-entry programs in Henderson, Veteran's Program and ABC Court, that provide employment, housing and family services and stated that City of Henderson's Detention Center has a great classroom that can be used to help educate inmates about how to find employment. Councilwoman Schroder has direct contact with commanders of VFW, American Legion, Purple Hearts, and Vietnam Veterans of America in the Henderson Chapter, and is willing to contact them for outreach regarding the Veterans' program. Henderson also has a Veterans' clinic.

Councilman Beers spoke with DOL representative last week at the Governor's Workforce Investment Board regarding the State's new mandate for an increased percentage of classroom training vs. OJT training, and the DOL representative informed him that this is not a directive from the Department of Labor or the Workforce Investment Act, but from the State level. Beers stated that he will broach the subject at the next quarterly GWIB meetings and guide them to reverse the directive to reduce OJTs in order to increase classroom training. Beers agreed that there may be challenges and requested Weekly's assistance at the GWIB meetings this year; Weekly concurred.

Councilwoman Leavitt reported that yesterday she attended the Governor's Workforce Investment Board for Green Energy and received a presentation by Solar City regarding new jobs in Nevada, and asked if WC was involved in the hiring process for these jobs. Ms. DeSart replied that she will follow up with Kenadie from the Business Services Team and Jaime Cruz, who sits on the State's Green Energy Sector Council. Councilwoman Leavitt stated that Solar City hired between 250 – 280 individuals thus far and plan to fill 500 additional positions, including installers, customer service, human resources, accounting and engineering, with excellent benefits and health insurance. Councilwoman Leavitt also received a presentation by the Nevada Workforce Development Center, where individuals can go for assistance for certifications for employment. Ms. DeSart replied that it sounds like JobConnect's Work Keyes partnership. Councilwoman Leavitt inquired about the status of St. Jude's program; Ms. DeSart replied that she had a meeting with St. Jude's representatives and she will contact the Councilwoman after the meeting with details.

Councilwoman Wood commented that there are so many new programs but they all seem to be working independently from one another resulting in a duplication of services; however, with proper outreach we can help ensure the programs work together and reach the populations in need, such as Veterans.

12. ACTION: Adjournment

A motion was made to adjourn the meeting at 12:22 p.m. by Commissioner Butch Borasky and seconded by Councilwoman Gerri Schroder. Motion carried.

Agenda Item 5. DISCUSSION AND POSSIBLE ACTION:

Accept \$100,000 grant award from the AARP Foundation to implement a Back to Work 50+ Program at the One-Stop Career Center

AARP FOUNDATION GRANT SUMMARY

Back-to-Work 50+ at Workforce Connections' One-Stop Career Center (BTW50+ at WCOSCC)

- AARP Foundation describes it as a “Workforce Investment Board (WIB) Expansion Grant”
- \$50,000 per year for two years (\$100,000 total); funds **not restricted** to WIA-allowable costs
- July 1, 2014 – June 30, 2016
- WC is one of only four WIBs to receive the grant in the entire country
- There will be a “kickoff event” of some sort in mid-to-late July; exact details will be coming soon
- The primary emphasis is on intensive coaching tailored to the 50+ job seeker community, coupled with financial literacy workshops, the curriculum for which is provided by the AARP Foundation
- There will be two Information Sessions offered per month, facilitated by a rotating cast of WC staff, for which 45-60 participants must be recruited per quarter
- Of those 45-60, 12 per quarter will be identified as appropriate for the more in-depth Coaching Program
- The Coaching Program will run for 12 weeks, with two full-day sessions at the beginning and weekly follow up that includes one-on-one coaching in person and over the phone, as well as periodic meetings where the entire cohort will get back together as a group to discuss progress
- The Coaching Program will be administered by a sub-contracted Professional Coaching Firm; staff is currently considering whether it will also include some type of “train-the-trainer” development for capacity building
- The One-Stop will host special quarterly hiring events, with extra consideration given to bringing in select employers who see value in recruiting seasoned workers; if feasible, the events may be limited to only the 50+ job seeker community
- Incentives in the form of gift cards to grocery stores will be provided in varying amounts at different stages of the program to reward successful progress and help alleviate “hunger” within the 50+ job seeker community, which was another emphasis of the grant solicitation
- WIA partners in the One-Stop will be tasked with providing the usual array of WIA services for those enrolled in the Coaching Program (i.e. Initial Assessments, IEPs, and vocational training or supportive services – if appropriate); this program is just an “add-on” to that
- Additional data entry responsibilities will fall to the One-Stop Center staff, so as to limit any undue burden that will be placed on the seated partner staff
- WC is in talks with UNLV to have them potentially serve as a 3rd party evaluator for this project

Agenda Item 6. DISCUSSION AND POSSIBLE ACTION:

Review, Discuss, Accept, and Approve Reports

- a. PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 (Preliminary) and Budget Narrative
- b. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA)
- c. Awards & Expenditures (Compliance and Operational Status of Service Providers/Funded Partners) - Monthly Update
- d. Funding Plans – Adult/Dislocated Worker & Youth - Monthly Update
- e. Workforce Connections' Professional Services Contracts – Monthly Update

Agenda Item 6. DISCUSSION AND POSSIBLE ACTION:

- a. PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 (Preliminary) and Budget Narrative

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

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

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

Notes:

1. PY2014 Estimated Revenues include WIA funding in the total amount of \$19,300,000.
2. Carry forward funds have been estimated for PY2013 in the amount of \$9,300,000.
3. The Department of Labor allows local boards to expend up to 10% of their total allocation for administrative costs. WC also allocates 10% of the total allocation for program management and oversight.
4. WIA funds have a two year life at the local board level and an additional year at the state level.

Community Resource Allocations	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	One-Stop Centers	One-Stop System	Community Resource Allocations	TOTAL
Adult Services	11,961,107	10,340,000	(1,621,107)	484,485	1,210,327	8,645,188	10,340,000
Dislocated Worker Services	4,898,147	4,680,000	(218,147)	207,636	518,712	3,953,652	4,680,000
Youth Services	8,231,996	8,020,000	(211,996)			8,020,000	8,020,000
Subtotal Community Resource Allocations	\$ 25,091,250	\$ 23,040,000	\$ (2,051,250)	\$ 692,121	\$ 1,729,039	\$ 20,618,840	\$ 23,040,000

Board Operations	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	6,645,936	5,620,025	(1,025,911)	1,977,362	3,642,663	5,620,025
Total Expenditures	\$ 31,737,186	\$ 28,660,025		\$ 1,977,362	\$ 3,642,663	
Fund Balance	\$ -	\$ -		\$ 832,638	\$ (832,638)	\$ -

NOTE: PY2013 funding period is available July 1, 2013 through June 30, 2015 (after two years, funds revert to the State for one additional year)
 PY2014 funding period is available July 1, 2014 through June 30, 2016 (after two years, funds revert to the State for one additional year)

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

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	Admin	Program	Total
6500 Salaries	33.18	27.38	2,692,533	2,692,533	-	807,760	1,884,773	2,692,533
7000 Accounting and Auditing			300,000	273,000	(27,000)	273,000	-	273,000
7005 Legal Fees			50,000	70,000	20,000	70,000	-	70,000
7010 Legal Publication Advertising			18,000	18,000	-	6,480	11,520	18,000
7020 Licenses and Permits			3,000	3,000	-	1,080	1,920	3,000
7025 Dues and Subscriptions			15,000	15,000	-	5,400	9,600	15,000
7030 Postage and Delivery			6,000	6,000	-	2,160	3,840	6,000
7035 Printing and Reproduction			6,000	11,000	5,000	3,960	7,040	11,000
7040 Office Supplies			24,000	24,000	-	8,640	15,360	24,000
7045 Systems Communications			80,000	80,000	-	28,800	51,200	80,000
7050 Tuition, Training, and Seminars - Staff			40,000	40,000	-	14,400	25,600	40,000
7055 Travel and Mileage - Staff			42,000	42,000	-	15,120	26,880	42,000
7060 Utilities			30,000	30,000	-	10,800	19,200	30,000
7065 Telephone			30,000	30,000	-	10,800	19,200	30,000
7070 Facilities Rent/Lease			264,723	189,414	(75,309)	68,189	121,225	189,414
7075 Facilities Repairs and Maintenance			50,000	40,000	(10,000)	14,400	25,600	40,000
7080 Admin Support Contracts			135,000	112,000	(23,000)	112,000	-	112,000
7085 Program Support Contracts			210,000	210,000	-	-	210,000	210,000
7085 Program Support Contracts - IT NVTrac/Web			121,800	105,000	(16,800)	-	105,000	105,000
7090 Non-Board Meetings and Outreach			43,000	43,000	-	15,480	27,520	43,000
7095 Board Meetings and Travel			18,000	18,000	-	-	18,000	18,000
7100 Insurance			47,500	50,000	2,500	18,000	32,000	50,000
7100-7120 Employee Fringe Benefits			846,140	846,140	-	253,842	592,298	846,140
7125 Employer Payroll Taxes			80,777	80,777	-	24,233	56,544	80,777
7130/7135 Payroll Services and Bank Fees			11,000	11,000	-	3,960	7,040	11,000
7200 Equipment - Operating Leases			25,000	25,000	-	9,000	16,000	25,000
8500 Capital - Equipment and Furniture			202,000	72,500	(129,500)	26,100	46,400	72,500
8500 Capital - Tenant Improvements			54,463	19,950	(34,513)	7,182	12,768	19,950
8900 Strategic Initiative - WIA			1,200,000	462,711	(737,289)	166,576	296,135	462,711
Subtotal Board Operations			6,645,936	5,620,025	(1,025,911)	1,977,362	3,642,663	5,620,025

**Workforce Connections
Program Year 2014
WIA Formula Budget Narrative**

Workforce Connections is responsible for providing management and oversight of the Workforce Investment Area's employment and training programs and services. The Board's staff provides direct support to the Workforce Investment Area by carrying out the Board's operations plans. Staff responsibilities include implementing Board policies and establishing techniques and methods to achieve the Board's mission. Staff administers and oversees all internal administrative service provisions, including program administration, management analysis and administration support for the Workforce Investment Board.

Revenues:

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

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

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

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

Expenditures – Community Resource Allocation:

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

Administrative and Program Operating Expenditures – Board Staff:

The Department of Labor allows local workforce investment boards to expend up to 10% of their total formula funding allocation for administrative services. For programmatic operations and oversight, the board of directors has allocated 10% of the total budget allocation. Such operational and management oversight includes but is not limited to:

- Providing technical assistance to contracted service providers
- Tracking and monitoring of participating clients and performance outcome
- Program oversight and monitoring of service provider contracts

- 6500 - **Salaries: \$2,692,533** –Allocated costs for administrative and program staff salaries.

- 7000 - **Accounting and Auditing: \$273,000 – A decrease of \$27,000 – The decrease is due to adjusting additional estimated audit services downward.** Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.

A-133 Audit	\$ 91,000
Auditing Services	\$ 17,000
Accounting Services	\$165,000

- 7005 **Legal Fees: \$70,000 – An increase of \$20,000 – The increase is due to budgeting for the amount of the contract issued.** Allocated costs for legal services in areas such as board and official open meetings preparation including review of agendas, contract agreements, RFPs, and policies.

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

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

- 7025 **Dues and Subscriptions: \$15,000** – Allocated costs for memberships in trade and technical associations that benefit Workforce Connections’ outreach and oversight initiatives. They offer valuable key contacts for workforce/economic development and technical information support.

- 7030 **Postage and Delivery: \$6,000** –Allocated costs for postage and mail delivery including such activities as routine postage, courier delivery service, and Federal Express delivery.

- 7035 **Printing and Reproduction: \$11,000 – An increase of \$5,000 – The increase is due to estimated additional supplies for the 3D printer.** Allocated costs for monthly copier per copy charges and other ancillary copying and printing costs associated with Board administration and daily operations.

- 7040 **Office Supplies: \$24,000** – Allocated costs for various office supplies needed for daily operations.

- 7045 **Systems Communications: \$80,000** – Allocated costs for support systems such as data backup, T-1 computer lines, and web hosting for internal e-mail support.

- 7050 **Tuition, Training, and Seminars (Staff): \$40,000** –Allocated costs for local and out-of-town staff training and seminars for both local and out-of-town locations for fiscal, program, and systems management.

- 7055 Travel and Mileage (Staff): \$42,000** – Allocated costs for local mileage and out-of-town staff travel for grant related matters, State and USDOL sponsored training and conferences. Mileage includes an array of programmatic and fiscal activities, local and rural areas site reviews and monitoring visits to ensure compliance with WIA initiatives and work plans.
- 7060 Utilities: A new line item \$30,000** – Allocated costs for utilities for the new location. Utilities are included in our current lease agreement.
- 7065 Telephone: \$30,000** – Allocated costs for all activities related to telephone services including local and long distance phone charges and wireless communication.
- 7070 Rent (Offices): \$189,414 – A decrease of \$75,309 – The decrease is due to adjusting rents to the 12 month estimate.** Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions.
- 7075 Facilities Maintenance: \$40,000 – A decrease of \$10,000 – The decrease is requested due to the one time use of temporary labor to help with special projects related to the set up of the new facility and start up materials related to the move.** Allocated costs for equipment or facility repairs and maintenance.
- 7080 Admin Support Contracts: \$112,000 – A decrease of \$23,000 – The decrease is due to the allocation of a portion of the HR consultant to the One-Stop Center and System.** Allocated costs for administrative support agreements and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085 Program Support Contracts: \$210,000** – Allocated costs for program support training agreements and security guard costs.
- 7085 Program Support Contracts – IT NVTrac and Web: \$105,000– A decrease of \$16,800 – The decrease is due to the reduction in use of IT consultants.** Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$43,000** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.
- 7095 Board Meetings and Travel: \$18,000** –Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities.
- 7100 Insurance: \$50,000 – An increase of \$2,500 – The increase is due to projected increases in the renewal of our liability insurance.** Allocated costs for Board anticipated liability insurance costs for workers’ compensation, general business liability, auto, and Board of Directors’ and officers’ omission and errors liability.
- 7100-7120 Employee Fringe Benefits: \$846,140** –Allocated costs for employee benefits including medical, dental, life insurance, and Public Employees Retirement System (PERS) contributions. A rate of 35% of the total salaries is used to calculate the fringe benefits.

7125 - Employer Payroll Taxes: \$80,777 –Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.

7130-7135 Bank/Payroll Services: \$11,000 –Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.

Bank Fees	\$6,000
Payroll Services	\$5,000

7200 Equipment – Operating Leases: \$25,000 – Allocated costs for existing leases on copiers and postage meter equipment as well as any rental equipment needed in daily operations.

8500 Capital – Equipment and Furniture: \$92,450 – A decrease of \$164,013 – The decrease is mainly due to the one-time ADA and other construction costs included in the budget last year. Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

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

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

One-StopCenter	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	Admin	Program	Total
6500 Salaries	3.95	3.95	267,361	267,361	-		267,361	267,361
7000 Accounting and Auditing				12,000	12,000		12,000	12,000
7005 Legal Fees					-			-
7010 Legal Publication Advertising					-			-
7020 Licenses and Permits					-		-	-
7025 Dues and Subscriptions			1,000	1,000	-		1,000	1,000
7030 Postage and Delivery			2,820	2,820	-		2,820	2,820
7035 Printing and Reproduction			6,000	6,000	-		6,000	6,000
7040 Office Supplies			20,000	20,000	-		20,000	20,000
7045 Systems Communications			25,500	25,500	-		25,500	25,500
7050 Tuition, Training, and Seminars - Staff					-			-
7055 Travel and Mileage - Staff			2,000	2,000	-		2,000	2,000
7060 Utilities			13,800	13,800	-		13,800	13,800
7065 Telephone			2,700	2,700	-		2,700	2,700
7070 Facility Rent/Lease			64,032	65,160	1,128		65,160	65,160
7075 Facilities Repairs and Maintenance			16,082	16,082	-		16,082	16,082
7080 Admin Support Contracts				6,600	6,600		6,600	6,600
7085 Program Support Contracts			14,000	14,000	-		14,000	14,000
7085 Program Support Contracts - IT NVTrac/Web					-			-
7090 Non-Board Meetings and Outreach			1,800	1,800	-		1,800	1,800
7095 Board Meetings and Travel					-			-
7100 Insurance			12,900	12,900	-		12,900	12,900
7100-7120 Employee Fringe Benefits			85,177	85,177	-		85,177	85,177
7125 Employer Payroll Taxes			8,021	8,021	-		8,021	8,021
7130/7135 Payroll Services and Bank Fees			450	450	-		450	450
7200 Equipment - Operating Leases			18,000	18,000	-		18,000	18,000
7200 Non-capitalized Equipment and Furniture			5,750	5,750	-		5,750	5,750
GASB Depreciation			85,000	85,000	-		85,000	85,000
8900 Strategic Initiative - WIA			12,823	20,000	7,177		20,000	20,000
Subtotal One-Stop Center			665,216	692,121	26,905	-	692,121	692,121

Per Partner Seat Cost 33 \$ 20,973.36

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

One-Stop System	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	Admin	Program	Total
6500 Salaries	10.08	9.08	655,204	655,204	-	19,656	635,548	655,204
7000 Accounting and Auditing			-	15,000	15,000	15,000	-	15,000
7005 Legal Fees			-	30,000	30,000	30,000	-	30,000
7010 Legal Publication Advertising			1,000	1,000	-		1,000	1,000
7020 Licenses and Permits			500	500	-		500	500
7025 Dues and Subscriptions			1,000	1,000	-		1,000	1,000
7030 Postage and Delivery			3,180	3,180	-		3,180	3,180
7035 Printing and Reproduction			4,500	4,500	-		4,500	4,500
7040 Office Supplies			7,500	7,500	-		7,500	7,500
7045 Systems Communications			11,310	11,310	-		11,310	11,310
7050 Tuition, Training, and Seminars - Staff			6,256	6,256	-		6,256	6,256
7055 Travel and Mileage - Staff			13,480	13,480	-		13,480	13,480
7060 Utilities			16,200	16,200	-		16,200	16,200
7065 Telephone			3,720	3,720	-		3,720	3,720
7070 Facility Rent/Lease			75,168	74,964	(204)		74,964	74,964
7075 Facilities Repairs and Maintenance			19,898	19,898	-		19,898	19,898
7080 Admin Support Contracts			-	16,400	16,400		16,400	16,400
7085 Program Support Contracts			390,159	288,400	(101,759)		288,400	288,400
7085 Program Contracts - Workforce Dev. Academy			-	200,000	200,000		200,000	200,000
7085 Program Contracts - IT NVTrac/Web			37,200	15,000	(22,200)		15,000	15,000
7090 Non-Board Meetings and Outreach			25,000	25,000	-		25,000	25,000
7095 Board Meetings and Travel			-	-	-		-	-
7100 Insurance			9,000	9,000	-		9,000	9,000
7100-7120 Employee Fringe Benefits			208,321	208,321	-		208,321	208,321
7125 Employer Payroll Taxes			19,656	19,656	-		19,656	19,656
7130-7135 Payroll Services and Bank Fees			500	500	-		500	500
7200 Equipment - Operating Leases			8,000	8,000	-		8,000	8,000
8500 Capital - Equipment and Furniture			208,260	10,000	(198,260)		10,000	10,000
8510 Capital - Tenant Improvements			-	15,050	15,050		15,050	15,050
8900 Strategic Initiative - WIA			-	50,000	50,000		50,000	50,000
Subtotal One-Stop System			1,725,012	1,729,039	4,027	64,656	1,664,383	1,729,039

Agenda Item 6. DISCUSSION AND POSSIBLE ACTION:

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

MARCH YTD 2014 REPORT

workforce CONNECTIONS

MARCH 2014 YTD

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

**PY2013 WIA Formula Expenses
Administrative and Program Operating Budget**

Line Item Number	Budget			ACTUAL EXPENSES			Budget Authority Remaining			% of Program Year Concluded			75.00%
	Operating Expenses	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total
		% Expended from Budget											
6500	Salaries	807,760	1,884,773	2,692,533	332,307	1,330,481	1,662,788	475,453	554,292	1,029,745	41.14%	70.59%	61.76%
7000	Accounting and Auditing	300,000	0	300,000	207,506	0	207,506	92,494	0	92,494	69.17%	0.00%	69.17%
7005	Legal Fees	50,000	0	50,000	9,037	0	9,037	40,963	0	40,963	18.07%	0.00%	18.07%
7010	Legal Publication Advertising	6,480	11,520	18,000	1,239	4,636	5,874	5,241	6,884	12,126	19.12%	40.24%	32.64%
7020	Licenses and Permits	1,080	1,920	3,000	44	205	250	1,036	1,715	2,750	4.11%	10.70%	8.33%
7025	Dues and Subscriptions	5,400	9,600	15,000	1,801	6,870	8,671	3,599	2,730	6,329	33.35%	71.56%	57.81%
7030	Postage & Delivery	2,160	3,840	6,000	507	1,913	2,420	1,653	1,927	3,580	23.45%	49.82%	40.33%
7035	Printing and Reproduction	2,160	3,840	6,000	859	2,549	3,408	1,301	1,291	2,592	39.75%	66.38%	56.80%
7040	Office Supplies	8,640	15,360	24,000	4,928	13,242	18,170	3,712	2,118	5,830	57.04%	86.21%	75.71%
7045	System Communications	28,800	51,200	80,000	14,589	43,003	57,592	14,211	8,197	22,408	50.66%	83.99%	71.99%
7050	Tuition, Training and Seminars	14,400	25,600	40,000	6,604	23,749	30,353	7,796	1,851	9,647	45.86%	92.77%	75.88%
7055	Travel and Mileage (Staff)	15,120	26,880	42,000	6,676	24,707	31,383	8,444	2,173	10,617	44.15%	91.92%	74.72%
7060	Utilities	10,800	19,200	30,000	3,868	14,476	18,344	6,932	4,724	11,656	35.82%	75.40%	61.15%
7065	Telephone	10,800	19,200	30,000	3,348	12,312	15,660	7,452	6,888	14,340	31.00%	64.13%	52.20%
7070	Rent	95,300	169,423	264,723	38,964	157,002	195,967	56,336	12,421	68,756	360.78%	92.67%	74.03%
7075	Facilities Maintenance	18,000	32,000	50,000	6,597	29,210	35,807	11,403	2,790	14,193	6.92%	91.28%	71.61%
7080/7085	Support Contracts	135,000	331,800	466,800	65,245	229,141	294,386	69,755	102,659	172,414	362.47%	69.06%	63.06%
7090	Non-Board Meetings & Outreach	15,480	27,520	43,000	4,816	20,973	25,789	10,664	6,547	17,211	31.11%	76.21%	59.97%
7095	Board Meetings and Travel	0	18,000	18,000	0	11,037	11,037	0	6,963	6,963	0.00%	61.32%	61.32%
7100	Insurance	17,100	30,400	47,500	7,406	28,924	36,330	9,694	1,476	11,170	43.31%	95.14%	76.48%
7120	Employee Fringe Benefits	253,842	592,298	846,140	114,101	427,572	541,674	139,741	164,726	304,466	44.95%	72.19%	64.02%
7125	Employer Payroll Taxes	24,233	56,544	80,777	8,541	30,628	39,169	15,692	25,916	41,608	35.24%	54.17%	48.49%
7130/7135	Payroll Services and Bank Fees	3,960	7,040	11,000	4,331	0	4,331	-371	7,040	6,669	109.36%	0.00%	39.37%
7200	Equipment - Operating Leases	9,000	16,000	25,000	3,866	15,242	19,108	5,134	758	5,892	42.96%	95.26%	76.43%
8500	Equipment and Furniture	72,720	129,280	202,000	20,183	71,122	91,305	52,537	58,158	110,695	27.75%	55.01%	45.20%
8900	Strategic Initiative (Operations)	451,607	802,856	1,254,463	0	0	0	451,607	802,856	1,254,463	0.00%	0.00%	0.00%
	Total	2,359,842	4,286,094	6,645,936	867,363	2,498,995	3,366,358	1,492,479	1,787,099	3,279,578	36.76%	58.30%	50.65%

Legend	
Correct Now	
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Agenda Item 6. DISCUSSION AND POSSIBLE ACTION:

- c. Awards & Expenditures (Compliance and Operational Status of Service Providers/Funded Partners) - Monthly Update

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

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

Providers highlighted in red are on high risk status.
Providers highlighted in pink have an active pink paper.

WIA PY11 One-Stop							
Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Bridge Counseling Associates	6/1/13-6/30/14	\$ 400,000	\$ 114,803	\$ 81,526	\$ 196,329	49.08%	\$ 203,671
Foundation for an Independent Tomorrow	6/1/13-6/30/14	\$ 850,000	\$ 405,220	\$ 209,816	\$ 615,036	72.36%	\$ 234,964
GNJ Family Life Center	6/1/13-6/30/14	\$ 550,000	\$ 212,617	\$ 125,011	\$ 337,627	61.39%	\$ 212,373
Goodwill of Southern Nevada	6/1/13-6/30/14	\$ 400,000	\$ 158,279	\$ 59,102	\$ 217,381	54.35%	\$ 182,619
Latin Chamber Foundation	6/1/13-6/30/14	\$ 800,000	\$ 245,298	\$ 126,086	\$ 371,385	46.42%	\$ 428,615
Nevada Hospital Association	6/1/13-6/30/14	\$ 400,000	\$ 119,692	\$ 125,862	\$ 245,554	61.39%	\$ 154,446
Nevada Partners, Inc	6/1/13-6/30/14	\$ 1,215,500	\$ 527,826	\$ 220,408	\$ 748,234	61.56%	\$ 467,266
So. NV Regional Housing Authority	6/1/13-6/30/14	\$ 400,000	\$ 110,294	\$ 134,613	\$ 244,907	61.23%	\$ 155,093
Total		\$ 5,015,500	\$ 1,894,029	\$ 1,082,424	\$ 2,976,453	59.35%	\$ 2,039,047

WIA PY11 Home Office							
Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Bridge Counseling Associates	7/1/13-6/30/14	\$ 600,000	\$ 235,658	\$ 75,794	\$ 311,452	51.91%	\$ 288,548
Foundation for an Independent Tomorrow	7/1/13-6/30/14	\$ 650,000	\$ 256,618	\$ 212,978	\$ 469,596	72.25%	\$ 180,404
GNJ Family Life Center	7/1/13-6/30/14	\$ 800,000	\$ 366,121	\$ 217,078	\$ 583,198	72.90%	\$ 216,802
Goodwill of Southern Nevada	7/1/13-6/30/14	\$ 600,000	\$ 361,095	\$ 88,099	\$ 449,194	74.87%	\$ 150,806
Latin Chamber Foundation	7/1/13-6/30/14	\$ 600,000	\$ 250,407	\$ 113,844	\$ 364,251	60.71%	\$ 235,749
Nevada Hospital Association	7/1/13-6/30/14	\$ 600,000	\$ 361,096	\$ 17,682	\$ 378,778	63.13%	\$ 221,222
Nevada Partners, Inc	7/1/13-6/30/14	\$ 614,500	\$ 334,023	\$ 141,831	\$ 475,854	77.44%	\$ 138,646
So. NV Regional Housing Authority	7/1/13-6/30/14	\$ 600,000	\$ 280,197	\$ 105,854	\$ 386,052	64.34%	\$ 213,948
Total		\$ 5,064,500	\$ 2,445,215	\$ 973,159	\$ 3,418,375	67.50%	\$ 1,646,125

WIA PY11/12/13 Other (Disabilities, Re-Entry, Rural, Veterans)							
Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Easter Seals Nevada - Disabilities	4/1/13-6/30/14	\$ 800,000	\$ 300,438	\$ 62,911	\$ 363,349	45.42%	\$ 436,651
Foundation for an Independent Tomorrow - Re-Entry	7/1/12-6/30/14	\$ 1,400,000	\$ 1,180,775	\$ -	\$ 1,180,775	84.34%	\$ 219,225
Las Vegas Clark County Urban League - Veterans	2/1/14-6/30/15	\$ 800,000	\$ 8,825	\$ 12,586	\$ 21,411	2.68%	\$ 778,589
Lincoln County School District - Rural	10/1/12-6/30/14	\$ 142,000	\$ 59,171	\$ 25,130	\$ 84,301	59.37%	\$ 57,699
Nye Communities Coalition - Rural	7/1/11-6/30/14	\$ 1,805,000	\$ 970,048	\$ 649,899	\$ 1,619,947	89.75%	\$ 185,053
Total		\$ 4,947,000	\$ 2,519,256	\$ 750,526	\$ 3,269,782	66.10%	\$ 3,323,343

WIA PY12/13 MOUs							
Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Academy of Human Development	8/1/13-10/31/14	\$ 150,000	\$ 49,910	\$ 49,910	\$ 99,820	66.55%	\$ 50,180
Las Vegas Clark County Urban League	2/1/13-1/31/14	\$ 150,000	\$ 73,631	\$ 73,631	\$ 147,262	98.17%	\$ 2,738
Las Vegas Clark County Urban League	2/1/14-6/30/15	\$ 170,000	\$ 9,475	\$ 8,637	\$ 18,112	10.65%	\$ 151,888
Total		\$ 470,000	\$ 133,016	\$ 132,178	\$ 265,194	56.42%	\$ 204,806

WIA PY13 NEG							
Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Easter Seals Nevada	12/1/13-6/30/14	\$ 100,000	\$ -	\$ -	\$ -	0.00%	\$ 100,000
Foundation for an Independent Tomorrow	12/1/13-6/30/14	\$ 150,000	\$ -	\$ -	\$ -	0.00%	\$ 150,000
Latin Chamber Foundation	1/1/14-6/30/14	\$ 100,000	\$ -	\$ 15,685	\$ 15,685	15.69%	\$ 84,315
GNJ Family Life Center	12/1/13-6/30/14	\$ 150,000	\$ -	\$ 5,895	\$ 5,895	3.93%	\$ 144,105
Goodwill of Southern Nevada	12/1/13-6/30/14	\$ 150,000	\$ -	\$ 4,250	\$ 4,250	2.83%	\$ 145,750
Nevada Hospital Association	12/1/13-6/30/14	\$ 150,000	\$ -	\$ 24,290	\$ 24,290	16.19%	\$ 125,710
Nevada Partners, Inc	12/1/13-6/30/14	\$ 150,000	\$ -	\$ -	\$ -	0.00%	\$ 150,000
So. NV Regional Housing Authority	12/1/13-6/30/14	\$ 150,000	\$ -	\$ 3,000	\$ 3,000	2.00%	\$ 147,000
Total		\$ 1,100,000	\$ -	\$ 53,120	\$ 53,120	4.83%	\$ 1,046,880

Total PY11-PY12 Adult/DW		\$ 16,597,000	\$ 6,991,517	\$ 2,991,407	\$ 9,982,924	60.15%	\$ 8,260,201
			70%	30%			

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

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

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA PY12 Youth General

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

WIA PY11-12 Youth Re-Entry

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Youth Advocate Programs	7/1/12-9/30/14	\$ 600,000	\$ 19,794	\$ 385,661	\$ 405,454	67.58%	\$ 194,546
Total		\$ 600,000	\$ 19,794	\$ 385,661	\$ 405,454	67.58%	\$ 194,546
			5%	95%			

WIA PY13 Youth Out-of-School

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
GNJ Family Life Center-PY13 Youth Out of School	10/1/13-9/30/14	\$ 720,000	\$ -	\$ 216,492	\$ 216,492	30.07%	\$ 503,508
Latin Chamber Foundation	2/1/14-9/30/14	\$ 250,000	\$ -	\$ 8,643	\$ 8,643	3.46%	\$ 241,357
HELP of So. Nevada-PY13 Youth Out of School	10/1/13-9/30/14	\$ 660,000	\$ -	\$ 181,482	\$ 181,482	27.50%	\$ 478,518
Total		\$ 1,630,000	\$ -	\$ 406,617	\$ 406,617	24.95%	\$ 1,223,383
			0%	100%			

WIA PY13 Youth Rural and Tri-County

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County School District-Tri-County-PY11 Year Round	10/1/13-9/30/14	\$ 100,000	\$ 22,385	\$ 9,641	\$ 32,026	32.03%	\$ 67,974
Nye Communities Coalition-PY11 Year Round	10/1/13-9/30/14	\$ 200,000	\$ 40,244	\$ 53,151	\$ 93,395	46.70%	\$ 106,605
Total		\$ 300,000	\$ 62,629	\$ 62,792	\$ 125,421	41.81%	\$ 174,579
			50%	50%			

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

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

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

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

Direct Grants

Program	WC FTE	Contract Dates	Contract Award	Total Expended	% Spent	Remaining Balance
Americorps YouthBuild PY12		8/15/12-8/14/13	23,820	\$ 23,820	100.00%	-
Americorps YouthBuild PY13	0.13	8/15/13-8/14/14	25,000	\$ 13,661	54.65%	11,339
US Fish & Wildlife - WC		6/28/11-12/31/16	27,500	\$ 25,330	92.11%	2,170
Youth Build PY11 - WC	1.78	6/1/11-5/31/14	1,100,000	\$ 1,066,658	96.97%	33,342
Youth Build PY13 - WC	3.28	7/15/13-11/14/16	940,406	\$ 238,166	25.33%	702,240
Youth Build PY13 - CCSD DRHS		10/1/13-9/30/15	158,584	\$ 29,327	18.49%	129,257
Total	5.18		2,275,310	1,396,963	61.40%	878,347

Agenda Item 6. DISCUSSION AND POSSIBLE ACTION:

- d. Funding Plans – Adult/Dislocated Worker & Youth - Monthly Update

Workforce Connections Adult and Dislocated Worker Funding Plan PY 2014 Projections - Scenario May 15, 2014														
	Prior Year PY2013 Budget	Carry Forward PY2013 Budget	Projection PY2014 Budget	Remaining Available Funds	Projections Based on Monthly Invoices							Next Program Year	Projected PY2014 TOTAL	Remaining
					Jul-Sep 2014 3 Months	Oct-Dec 2014 3 Months	Jan-Mar 2015 3 Months	Apr-Jun 2015 3 Months						
REVENUES (Estimated July 1, 2014)														
PY2011/2012 Incentive Funding for Performance	Unknown													
PY2012 Adult and DW Funding	6,670,071													
PY2013 Adult and DW Funding	14,806,576	5,300,000		5,300,000	3,795,274	1,504,726						5,300,000	-	
PY2013/2014 DW Natl Emergency Grant (NEG) Funding	1,400,000	1,295,000		1,295,000	323,750	323,750	323,750	323,750				1,295,000	-	
PY2014 Adult and DW Funding (Estimate)			13,469,083	13,469,083		2,415,549	4,020,274	4,033,260		3,000,000		13,469,083	-	
PY2014 Program Income (One-Stop Billing) and Interest			60,025	60,025	15,006	15,006	15,006	15,007		-		60,025	-	
TOTAL REVENUES	22,876,647	6,595,000	13,529,108	20,124,108 -12.03%	4,134,030	4,259,030	4,359,030	4,372,017		3,000,000		20,124,108	-	
EXPENDITURES													- Months	
Community Resources														
Home Office ADW Contracts (RFP Award)	5,833,950		3,605,000	3,605,000	901,250	901,250	901,250	901,250				3,605,000		
Home Office NEG Contracts	1,330,000	825,000		825,000	206,250	206,250	206,250	206,250				825,000		
One-Stop Consortium ADW Contracts (RFP Award)	5,045,000		3,860,000	3,860,000	965,000	965,000	965,000	965,000				3,860,000		
One-Stop Consortium NEG Contracts		400,000		400,000	100,000	100,000	100,000	100,000				400,000		
Rural ADW Contracts (RFP Award)	678,446		700,000	700,000	175,000	175,000	175,000	175,000				700,000		
PY2014 New Adult and DW Contracts (Pre-Release Corrections)			800,000	800,000		100,000	200,000	200,000		300,000		800,000		
Adults with Disabilities Home Office - No Cost Extension	729,448	320,000		320,000	80,000	80,000	80,000	80,000				320,000		
Reentry Home Office Extension	782,573		700,000	700,000	175,000	175,000	175,000	175,000				700,000		
Veterans One-Stop Partner	800,000	700,000		700,000	175,000	175,000	175,000	175,000				700,000		
One-Stop System Operations	1,675,012		1,729,039	1,729,039	400,000	400,000	400,000	400,000				1,600,000		
One-Stop Center Operations (Charleston)	665,216		692,121	692,121	173,030	173,030	173,030	173,030				692,121		
Operations														
Administration and Programs	4,617,394	1,060,000	2,693,818	3,753,818	695,000	695,000	695,000	682,987		640,000		3,407,987		
PY2013/2014 Administration and Programs (NEG)	70,000	70,000		70,000	17,500	17,500	17,500	17,500				70,000		
Pending Contracts														
PY2014 New Rural Contracts (Laughlin)			100,000	100,000		25,000	25,000	50,000				100,000		
PY2014 Higher Education Training/Pre-Apprenticeship (UNLV/CSN)			284,000	284,000	71,000	71,000	71,000	71,000				284,000		
Next Year Projection - First Quarter Obligations	2,003,865									2,060,000		2,060,000		
TOTAL	24,230,904	3,375,000	15,163,978	18,538,978	4,134,030	4,259,030	4,359,030	4,372,017		3,000,000		20,124,108		

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

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

Workforce Connections Youth Funding Plan PY 2014 Projections														
	Prior Year PY2013 Budget	Carry Forward PY2013 Budget	Current Year PY2014 Budget	Available Funds	Projections Based on Monthly Invoices							Next Program Year	Projected PY2014 TOTAL	Remaining
					Jul-Sep 2014 3 Months	Oct-Dec 2014 3 Months	Jan-Mar 2015 3 Months	Apr-Jun 2015 3 Months						
REVENUES (Estimated July 1, 2014)														
PY2012 Youth Funding	3,695,991			-							-	-		
PY2013 Youth Funding	6,564,523	4,000,000		4,000,000	2,161,988	1,838,012					4,000,000	-		
PY2014 Youth Funding			5,924,695	5,924,695	-	(26,024)	1,811,988	1,811,988		1,811,988	5,409,940	514,755		
TOTAL REVENUES	10,260,514	4,000,000	5,924,695	9,924,695	2,161,988	1,811,988	1,811,988	1,811,988	1,811,988	1,811,988	9,409,940	514,755		
EXPENDITURES												0.28		
Community Resource Contracts												Months		
Youth In-School Contracts (15 School Locations)	2,540,866	620,000	1,650,000	2,270,000	620,000	412,500	412,500	412,500		412,500	2,270,000			
Out-of-School Youth Contracts	2,406,870	590,000	1,600,000	2,190,000	590,000	400,000	400,000	400,000		400,000	2,190,000			
PY2014 Youth Re-entry	402,097	75,000	300,000	375,000	75,000	75,000	75,000	75,000		75,000	375,000			
Youth with Disabilities	465,558		500,000	500,000	100,000	100,000	100,000	100,000		100,000	500,000			
Former Foster Care	445,093		500,000	500,000	100,000	100,000	100,000	100,000		100,000	500,000			
PY2014 Youth Rural Contracts (RFP Award July 1, 2014)	463,563	75,000	450,000	525,000	75,000	112,500	112,500	112,500		112,500	525,000			
PY2014 Youth Summer Component (Public Housing)	400,000	95,000	400,000	495,000	95,000	100,000	100,000	100,000		100,000	495,000			
Operations														
PY2014 Administration and Programs	2,296,141	700,000	1,184,940	1,884,940	376,988	376,988	376,988	376,988		376,988	1,884,940			
PY2014 Workforce Development Academy			70,000	70,000		17,500	17,500	17,500		17,500	70,000			
Pending Contracts														
PY2012 Additional Youth Contract (Public Housing)	50,000	50,000		50,000	50,000						50,000			
PY2014 New Rural Contracts (Boulder City/Laughlin)			400,000	400,000	80,000	80,000	80,000	80,000		80,000	400,000			
PY2014 New Rural Contracts (Mesquite)			150,000	150,000		37,500	37,500	37,500		37,500	150,000			
Jobs for Americas Graduates (JAG - Cancelled Contract)	350,000			-										
TOTAL	9,820,188	2,205,000	7,204,940	9,409,940	2,161,988	1,811,988	1,811,988	1,811,988	1,811,988	1,811,988	9,409,940			

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

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

Agenda Item 6. DISCUSSION AND POSSIBLE ACTION:

- e. Workforce Connections' Professional Services Contracts –
 Monthly Update

**WORKFORCE CONNECTIONS & ONE-STOP CAREER CENTER
PROFESSIONAL SERVICES CONTRACTS
As of 5/19/2014**

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	\$80,000.00	Competitive [State Procurement Process]	Based on performance, will be renewed	7/1/2013 to 6/30/2014
JOHN CHAMBERLIN ARRA/WIA Program/Fiscal Attorney Technical Assistance	\$20,000.00	Sole Source	Currently not being considered for renewal	4/1/2008 to 6/30/2014
Amendment #1 Procurement Technical Assistance & SNWA LEO Technical Assistance	\$15,000.00			
Amendment #2 Board & Staff Technical Assistance for Program Year 2012 Strategic Plan	\$10,000.00			
Amendment #3 Board Strategic Planning	\$20,000.00			
Amendment #4 Continuation of PY2013 Strategic Plan	\$1,000.00			
Amendment #5 Legal Status of New Workforce Federal PY2013 Legislation & "SKILLS ACT"	\$10,000.00			
COVERALL HEALTH BASED CLEANING SYSTEM SERVICES & SUPPLIES	\$38,412.00	Competitive	Based on performance, may be considered for renewal	12/13/2013 to 12/13/2014
Cleaning & Maintenance of Administrative Offices & One-Stop Center				

Contractor/Consultant Scope of Work Summary	Amount of Contract	Procurement Method & WISS/State Approval**	Renewal Status	Term of Contract
CST PROJECT CONSULTING Development of Responses to Clear PY2010 A-133 Audit findings Amendment #1 Development and Establishment of an Effective Cash Management System Amendment #2 Fiscal Technical Assistance for WC Cash Management System Amendment #3 Fiscal Technical Assistance	\$74,990.00 \$163,184.00 \$163,440.00 \$163,440.00	Sole Source	Based on performance, may be considered for award	9/15/2011 to 1/1/2015
LAURA DIEKEN Software Development	\$26,400.00	Competitive	Currently not being considered for renewal	8/7/2013 to 6/30/2014
GREG NEWTON ASSOCIATES One-Stop System Planning Training Amendment # 1 Partners One-Stop System Training Amendment #2 One-Stop Training for New Partners Amendment #3 Business Services Representative Procedures	\$25,200.00 \$8,400.00 \$10,000.00 \$15,000.00	Competitive	Based on performance, will be renewed	8/1/2012 to 6/30/2014
JANTEC Temporary Employment Services for Workforce Connections Temporary Employees Amendment# 1 Youth WEX Special discount Amendment# 2 Contract Renewal Amendment# 3 Contract Renewal	32.4% overhead cost	Competitive	Recently renewed	2/12/2011 to 2/12/2015

Contractor/Consultant Scope of Work Summary	Amount of Contract	Procurement Method & WISS/State Approval**	Renewal Status	Term of Contract
TAKA KAJIYAMA Software Development	\$62,400.00	Competitive	Based on performance, will be renewed	8/7/2013 to 6/30/2014
MACEY PRINCE CONSULTANTS Fiscal & Procurement Technical Assistance	\$5,000.00	Competitive	Based on performance, will be renewed	9/23/2011 to 6/30/2014
Amendment #1 Funded Partners & DETR Fiscal Training	\$20,000.00			
Amendment #2 Modification to hourly rate	No cost amendment			
Amendment #3 Development of Procurement Manual and Modifications and Revisions to Fiscal Policies and Procedures	\$25,000.00			
Amendment #4 Staff & Workforce Community RFP Training	\$20,000.00			
Amendment #5 Fiscal Aspects of High Risk Contracts & Procurement Manual	\$15,000.00			
MARQUIS AURBACH COFFING Board Legal Counsel	\$100,000.00	Competitive	Recently Renewed	1/31/2014 to 1/30/2015
MICHAEL MEADE One-Stop Website Copywriting Services	\$1,250.00	Competitive	Currently not being considered for renewal	1/2/2014 to 6/30/2014

Contractor/Consultant Scope of Work Summary	Amount of Contract	Procurement Method & WISS/State Approval**	Renewal Status	Term of Contract
PIERCY BOWLER TAYLOR & KERN A-133 AUDITING SERVICES–PY2010 Contract Extension A-133 AUDITING SERVICES for Program Year 2011 Amendment #1 A-133 AUDITING SERVICES for Program Year 2012 Amendment #2 Change in Amendment #1 Terms Amendment #3 Additional Work Performed	\$219,296.67 \$75,724.00 \$75,724.00 No cost \$15,000.00	Competitive	Will be renewed	9/15/2011 to 3/31/2014
PRISM GLOBAL MANAGEMENT GROUP HR Services Amendment #1 HR Services Amendment #2 HR Services Amendment #3 HR Services	\$40,000.00 \$27,000.00 \$8,000.00 \$82,000.00 per year (not to exceed \$164,000.00 for 2 years)	Competitive	Based on performance, will be renewed	9/22/2011 to 9/30/2014
PUNAM MATHER Staff Leadership/Organizational Training	\$25,000.00	Competitive	Currently not being considered for renewal	11/1/2013 to 6/30/2014
RED 7 COMMUNICATIONS One-Stop and WC Out Reach Services Amendment #1 Continuation of Out Reach Services	\$15,000.00 \$7,500.00	Competitive	Recently renewed	9/1/2013 to 5/31/2014

Contractor/Consultant Scope of Work Summary	Amount of Contract	Procurement Method & WISS/State Approval**	Renewal Status	Term of Contract
SIN CITY MAD MEN Web Development Services Amendment #1 Maintenance of WC Web Site Amendment #2 Maintenance of One-Stop Web Site Amendment #3 One-Stop Web Development Amendment #4 One-Stop Web Development	\$8,000.00 \$26,120.00 \$61,500.00 \$7,200.00 \$5,444.00	Competitive	Based on performance, will be renewed	11/5/2012 to 6/30/2014
STRATEGIC PROGRESS Research and Assistance in Grant Writing Amendment #1 Research and Assistance in Grant Writing	\$8,000.00 per grant (not to exceed \$24,000.00) No Cost	Competitive	Based on performance, may be considered for renewal	10/1/2012 to 10/31/2014
ANNIE V. WHITE, PHD Staff Team Building Training Amendment #1 Continuation of Staff Team Building	\$3,500.00 \$10,000.00	Competitive	Currently not being considered for renewal	4/5/2013 to 6/30/2014
WORKPLACE ESL SOLUTIONS Staff Training - Basic Office & Communications Skills Workshop Amendment #1 Staff Training-Basic Skills Monitoring Reports Amendment #2 Continuation of Improvement of Staff's Basic Writing Skills Amendment #3 Staff Writing Skills	\$2,000.00 \$5,000.00 \$10,000.00 \$5,000.00	Competitive	Currently not being considered for renewal	4/9/2013 to 6/30/2014

**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 7. DISCUSSION AND POSSIBLE ACTION:

Executive Director's Report ~ Ardell Galbreth

***Executive Director's Report
June 24, 2014***

Rural Counties Update

- **Nye County**
- In April 2014, Nye Community Coalition hosted a “Rapid Response Hiring Event”
 - Four employers represented at least 20 job openings in Pahrump
 - About 75 job seekers attended the event
- Nye Community Coalition has been constantly producing good quality employment and services numbers, e.g., client registration, delivery of core services, job readiness workshops, GED testing, etc.

- **Lincoln County**
- Great traction in all areas—particularly business/employer engagement
 - Because of active business/employer outreach efforts, there are more work experience worksites available to youth participants
 - From local are businesses to Lincoln County Courthouse, all are on board in hiring youth to employ over the summer and/or some on a permanent bases
- Recent staff changes and LEO support and involvement have made a difference
- Lincoln County School District—the current fiscal agent for the area’s WIA grant turned down the award
 - Staff sought and secured Lincoln County Grants Administration to accept the award and serve as an WIA fiscal agent for Lincoln County

Workforce Development Challenges

- Still waiting to hear back from DETR regarding failed youth measure – Literacy/ Numeracy Gains - from the prior program year
 - The state’s leadership has agreed to review Workforce Connections’ unreported data and information impacting performance measures
 - According to Workforce Connections’ data/information all performance measures were achieved or exceeded

New Initiatives in Support of Workforce Development

- AARP Back-to-Work 50+ Award--\$100,000 over a 2 year period
 - Funds will be leveraged with WIA dollars to better service older workers
- RTC donated Workforce Connections two 15 Passenger Vehicles for the purpose of transporting clients and/or job seekers to and from job sites and training facilities
 - Vehicles may also be used for the purpose of registering and enrolling clients, and initial service delivery to job seekers

Agenda Item 8.

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 9. INFORMATION:

LEO Consortium Member Comments