

*workforce*CONNECTIONS

BOARD AGENDA

**July 23, 2013
10:00 a.m.**

***Culinary Academy of Las Vegas
710 W. Lake Mead Blvd.
Parlors C & D
North Las Vegas, NV 89030***

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, County Clerk's Office 500 S. Grand Central Parkway, Las Vegas, NV
Esmeralda County Courthouse, 233 Crook Street, Goldfield, NV
Henderson City Hall, 240 Water Street, Henderson, NV
City Hall, Boulder City, 401 California Ave., Boulder City, NV
Workforce Connections, 7251 W. Lake Mead Blvd., Ste. 200, 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, Committee or Council) 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, Committee or Council) to give all citizens an opportunity to be heard.

Welcome to our meeting.

Auxiliary aids and services are available upon request to individuals with disabilities by notifying Dianne Tracy, in writing at 7251 W. Lake Mead, #200, Las Vegas, NV 89128; or by calling (702) 638-8750. 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: Maggie Arias-Petrel, Councilman Bob Beers, Michelle Bize, Commissioner Butch Borasky, Hannah Brown (Chair), William Bruninga, Matt Cecil, Mark Edgel, Willie J. Fields, Jr., Dan Gouker, Sonja Holloway, Commissioner Adam Katschke, Commissioner Ralph Keyes, Councilwoman Peggy Leavitt, Dr. David Lee, Vida Chan Lin, Valerie Murzl (Vice-Chair), Lynda Parven, Bart Patterson, Charles Perry, Mujahid Ramadan, Bill Regenhardt, Dan Rose, Tommy Rowe, Councilwoman Gerri Schroder, Commissioner Lawrence Weekly, Councilwoman Anita Wood

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 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) minutes.4
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EXECUTIVE DIRECTOR REPORT ~ Ardell Galbreth, Executive Director

- 14. **DISCUSSION AND POSSIBLE ACTION:** Executive Director’s Report ~ Ardell Galbreth.....88
- 15. **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) minutes89
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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

4. DISCUSSION AND POSSIBLE ACTION: Approve the Board Meeting Minutes of
June 25, 2013

workforceCONNECTIONS

**BOARD MEETING
MINUTES**

**June 25, 2013
10:00 a.m.**

**Culinary Academy of Las Vegas
710 W. Lake Mead Blvd.
Parlors C&D
North Las Vegas, NV 89030**

Members Present

Bart Patterson (phone)	Commissioner Adam Katschke	Commissioner Lawrence Weekly
Councilwoman Peggy Leavitt	Councilwoman Anita Wood	Councilwoman Gerri Schroder (phone)
Charles Perry	Dan Gouker	Dan Rose
Dr. David Lee	Hannah Brown, Chair	Lynda Parven
Maggie Arias-Petrel (phone)	Matt Cecil	Mujahid Ramadan
Michelle Bize	Tommy Rowe	Valerie Murzl, Vice-Chair
Vida Chan Lin		

Members Absent

Bill Regenhardt	Commissioner Butch Borasky	Commissioner Ralph Keyes
Councilman Bob Beers	Mark Edgel	Sonja Holloway
William Bruninga	Willie J. Fields	

Staff Present

Ardell Galbreth	Suzanne Potter	Heather DeSart
Brett Miller	Ricardo Villalobos	Jim Kostecki
Carol Turner	Clentine January	Tom Dang
Jeannie Kuennen	Debra Collins	Byron Goynes
Jennifer Padilla	Tawuana Hill	

Others Present

Nield Montgomery, The Learning Center	Linda Montgomery, The Learning Center
Tom Wilson, Clark County	Sharon Morales, LCCCF
Donna Criswell, Batteries in a Flash	Dr. Rene Cantu, Jr., LCCCF
Janice M. Rael, Nevada Partners, Inc.	Earl McDowell, DETR
Vincent Miller, Goodwill of Southern Nevada	Dr. Tiffany Tyler, Nevada Partners, Inc.
Jake McClelland, FIT	Janet Blumen, FIT
A.J. Pagano, Atwoodz, Inc.	Penny Hagen, FIT
Hal Bingham, DETR	Ron Fletcher, DETR
Jeramey Pickett, Nevada Partners, Inc.	

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

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

The meeting was called to order by Chair Hannah Brown at 10:03 a.m. Staff confirmed the meeting had been properly 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 inclusion of any emergency items and deletion of any items

A motion was made to approve the agenda by Charles Perry and seconded by Valerie Murzl. Motion carried.

3. FIRST PUBLIC COMMENT SESSION

Dr. Rene Cantu, Jr., Latin Chamber of Commerce Community Foundation: Dr. Cantu introduced OJT employer/partners Donna Criswell, Batteries in a Flash and A.J. Pagano, Atwoodz, Inc. Ms. Criswell and Mr. Pagano talked about the benefits of the OJT program. Dr. Cantu stated that through the OJT program, 350 clients were served and 257 are currently employed.

Heather DeSart stated that recently the State received approval for a revised policy regarding the training expenditure rate that requires the Southern and Northern boards to spend at least 25% of the funds allocated on occupational skills training (occupational classroom training/national recognized certificate training) and support services necessary to enable an individual to participate in WIA training services. The new policy requires more training which will decrease the funding availability for OJTs.

4. DISCUSSION AND POSSIBLE ACTION: Approve the Board Meeting Minutes of May 28, 2013

A motion was made to approve the Board Meeting Minutes of May 28, 2013 as presented by Tommy Rowe and seconded by Charles Perry. Motion carried.

5. DISCUSSION AND POSSIBLE ACTION: Review Workforce Connections' Comprehensive One-Stop Career Center Initiatives and direct staff accordingly ~ Ardell Galbreth, Executive Director

Mr. Galbreth provided an overview of the development process for the Comprehensive One-Stop Center and reviewed portions of Workforce Investment Act (Public Law 105-220) regarding the local plan, establishing a comprehensive one-stop, the required core services (listed on page 30 of the agenda packet), the use of funds for the one-stop delivery system, affiliate sites, and eligible one-stop partners. Mr. Galbreth stated that there has been some question about disallowed costs for establishing the Comprehensive One-Stop Career Center. According to Section 134, the local workforce investment board is allowed to use WIA funds to establish a Comprehensive One-Stop Career Center. Based on this, Workforce Connections is in compliance with the requirements of the Workforce Investment Act and any other policy established by the State of Nevada Department of Employment, Training, and Rehabilitation.

Mr. Galbreth presented the list of the One-Stop System Partners (31) and One-Stop Consortium Operators (12) (provided on page on page 18 of the agenda packet). The Board voted for a consortium of operators to operate the One-Stop. Workforce Connections is not the One-Stop Operator. Workforce Connections' staff is responsible for overseeing and monitoring the services delivered out of the One-Stop and overseeing the day-to-day operations. LeVerne Kelly is the One-Stop Manager and has a team of five staff members.

Mr. Galbreth referenced the sample budget on page 20 of the agenda packet reporting that based on these projections the average cost per participant served out of the One-Stop is \$2,500 and \$3,500 per participant served out of the home offices. The funding allocations for the home offices may be adjusted as needed to ensure that the funded partners have the funds and resources available to serve clients efficiently. Adjustments will be based on the performance outcomes, expenditure rate, number of clients served and other variables.

Mr. Galbreth noted that he will be making a similar presentation to the Local Elected Officials regarding the history and development of the One-stop with extensive detail that will address Councilman Beer's concerns regarding the One-Stop Center.

Chair Brown stated that Workforce Connections' staff will evaluate the progress of the One-Stop Center and provide a progress report to the Board in 90 days. Additionally, staff will monitor the One-Stop on a daily basis to determine whether or not the needs of the clients and partners are being met.

A motion was made to direct staff to continue working in the same direction with the One-Stop, keep in compliance, and keep the Board informed including providing a 90-day progress report by Tommy Rowe and seconded by Valerie Murzl. Motion carried.

ADULT & DISLOCATED WORKER COMMITTEE UPDATE ~ Valerie Murzl, Chair

6. DISCUSSION AND POSSIBLE ACTION: Approve Adult & Dislocated Worker Committee's recommendation to amend Latin Chamber of Commerce Community Foundation's One-Stop Contract from \$400,000 to \$800,000 to accommodate an additional co-located staff member at the Comprehensive One-Stop Career Center

A motion was made to approve Adult & Dislocated Worker Committee's recommendation to amend Latin Chamber of Commerce Community Foundation's One-Stop Contract from \$400,000 to \$800,000 to accommodate additional co-located staff member at the Comprehensive One-Stop Career Center by Councilwoman Anita Wood and seconded by Charles Perry. Motion carried.

7. INFORMATION: Las Vegas Urban League Computer Lab Metrics

Ms. DeSart presented the computer lab metrics report provided on page 113 of the agenda packet. Las Vegas Urban League's computer lab provides core services to individuals in the area.

Councilwoman Gerri Schroder disclosed that she sits on the Board of Directors for the Las Vegas Urban League.

Councilwoman Peggy Leavitt stated that funding this computer center is some of the best money ever spent.

Valerie Murzl introduced Kevin Hooks, Las Vegas Urban League's new Chief Executive Officer. Mr. Hooks has been on the job for 36 days.

Commissioner Lawrence Weekly asked Mr. Hooks about marketing the computer lab. Mr. Hooks said referrals come from other programs at the Owens location. Staff is working on other marketing outlets including a website and social media.

8. DISCUSSION AND POSSIBLE ACTION: Accept Adult & Dislocated Worker Committee's recommendation based on community needs in the service delivery area to fund Academy of Human Development's proposal in the amount of \$250,000 to operate a community resource center in support of local area job seekers. The computer center or resource laboratory will serve as an Affiliate One-Stop Career Center linked to Workforce Connections' Comprehensive One-Stop Career Center

Mr. Galbreth provided background. The Academy of Human Development (AHD) Community Based Computer Training Center is centrally located at Eastern and Stewart to serve individuals who are seeking employment, computer resources and/or basic skills computer skills training. AHD is a for-profit organization.

Arcadio Bolanos, Director-AHD gave background on agency and the services offered. In 2012, AHD served 687 clients from 26 zip codes.

For the record, Valerie Murzl was not present at the ADW Committee meeting when this recommendation was approved.

Ms. Murzl asked why there was not an RFP process to award these funds.

Mr. Galbreth replied that according to the Workforce Investment Act an RFP process is not required to direct funds to provide core services in the community.

Ms. Murzl expressed concerns about the comingling of funds. Dan Gouker agreed saying that if the funds are not managed properly, Workforce Connections could end up with an audit finding.

Commissioner Adam Katschke said he likes the idea of getting involved with a for-profit organization because Mr. Bolanos built the business from the ground up with his own funds and already has a large client population base. Dan Rose and Charles Perry echoed the Commissioner's comments.

Michelle Bize suggested the Board approve \$150,000. Councilwoman Anita Wood concurred.

Mr. Bolanos stated that AHD is prepared to match \$359,400. Regarding the comingling of funds, Mr. Bolanos said there will be separate checking accounts to keep the for-profit side of the organization completely separate.

Ms. Murzl said now she has major concerns that AHD is willing to match \$359,400.

Mujahid Ramadan commented that these funds will provide core services to individuals that may have previously been turned away because they could not afford to pay for services and thereby these individuals are prevented from falling through the cracks.

Maggie Arias-Petrel stated that she fully supports AHD and the work they do for the community.

Dr. David Lee stated that (1) the computer center is a good opportunity to provide services at a lower cost; (2) staff needs to ensure AHD has a good accounting system to track the different funding streams, and (3) the funding recommendation needs to be an amount sufficient for AHD to operate effectively and not be so low that they are handicapped.

Ms. Murzl said it does not matter if this organization is for-profit or non-profit; however, the organization should have a business model and be able to clearly describe what they are going to do with the money. None of this information is provided in the agenda packet. Ms. Murzl said she appreciates the concept of this program but does not clearly understand nor necessarily agree to the way it flows.

A motion was made to accept the Adult & Dislocated Worker Committee's recommendation based on community needs in the service delivery area to fund Academy of Human Development's proposal in the amount of \$150,000 to operate a community resource center in support of local area job seekers. The computer center or resource laboratory will serve as an Affiliate One-Stop Career Center linked to Workforce Connections' Comprehensive One-Stop Career Center by Charles Perry and seconded by Michelle Bize. Motion carried.

9. INFORMATION: Employment, Training, Wage and Job Title Report

Heather DeSart presented the Employment, Training, Wage and Job Title reports provided on page 199 through 130 of the agenda packet.

OPERATIONS UPDATE

10. INFORMATION: Budget and Finance Committee Meeting Minutes of June 5, 2013 (draft)

Jim Kostecki presented the draft Budget and Finance Committee Meeting Minutes of June 5, 2013 provided on page 46 of the agenda packet.

11. DISCUSSION AND POSSIBLE ACTION: REVIEW, DISCUSS, ACCEPT AND APPROVE

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

Mr. Kostecki presented the PY2013 WIA Formula Budget and Narrative is provided on page 139 - 146 of the agenda packet.

b. PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and Budget Narrative

Mr. Kostecki presented the PY2012 WIA Formula Budget and Narrative is provided on page 147 – 153 of the agenda packet.

c. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2012 through June 30, 2013 (Formula WIA)

The Budget vs. Actual Finance Report is provided on page 154 of the agenda packet. Mr. Kostecki reported that spending does not exceed the possible 83% of budget.

d. PY2011/PY2012 Awards & Expenditures Report – Monthly Update

The PY2011/PY2012 Awards & Expenditures Report is provided on page 155 – 157 of the agenda packet.

e. Adult & Dislocated Worker and Youth Funding Plans

The Adult & Dislocated Worker and Youth Funding Plans are provided on page 158 and 159 of the agenda packet.

f. Audit Findings Report for Program Year 2011 (Year Ended June 30, 2012)

The Audit Findings Report for PY2011 is provided on page 160 – 161 of the agenda packet.

g. State Energy Sector Partnership (SESP) Audit Findings

DETR provided a data compliance audit and found some data recording issues. Workforce Connections staff responded within one week and DETR closed all findings. The SESP Audit Findings report is provided on page 162 of the agenda packet.

h. Workforce Connections' Standing Professional Services Contracts – Monthly Update

The Standing Professional Services Contracts report is provided on page 163 – 166 of the agenda packet.

Mr. Galbreth stated that if anyone has any questions regarding the Budget or any part of the operations report to please feel free to call and schedule appointment with him to go over the information in detail.

A motion was made to accept the Operations Report (agenda items 12a. through 12h.) as presented by Charles Perry and seconded by Mujahid Ramadan. Motion carried.

EXECUTIVE DIRECTOR'S REPORT**12. DISCUSSION AND POSSIBLE ACTION: Executive Director's Report ~ Ardell Galbreth**

Mr. Galbreth said he appreciates the work being done in the rural areas and thanked Commissioner Katschke for the employer referrals, which have been very helpful.

Recently at the U.S. Council of Mayors Conference, Workforce Connections' staff Heather DeSart, Ricardo Villalobos and Jaime Cruz provided a presentation on the STEM initiative. The presentation was acknowledged by the City of North Las Vegas and has put Workforce Connections on the map.

Dan Gouker's requested that the Board revisit the breakdown for classroom training vs. OJT training. Mr. Gouker stated that OJT training is an absolute mandatory part of job search. Chair Brown directed staff to include the State's policy on the next Board agenda.

A motion was made directing staff to include the State's policy on the next Board Agenda by Valerie Murzl and seconded by Dan Gouker. Motion carried.

13. SECOND PUBLIC COMMENT SESSION:

Arcadio Bolanos, Director - Academy of Human Development: Mr. Bolanos thanked the Board for the contract award and invited everyone to come and tour the facility.

14. INFORMATION: Board Member Comments:

Mr. Ramadan thanked Commissioner Weekly for hosting the Safe Village Initiative next week with several collaborative partners to give a proclamation for reduction of crime, employment and a lot of good things that have happened in the area. The event will take place on Tuesday, July 2nd at 9:00 a.m. in the County Commissioner's Building.

Commissioner Weekly shared his thoughts about the One-Stop, the progress the Board and staff has made and really hopes everyone supports the One-Stop Career Center and attends the ribbon cutting on Friday, June 28th.

15. ACTION: Adjournment

The meeting adjourned at 12:14 p.m.

5. INFORMATION: Certificates of Recognition to Workforce Connections in support of its One-Stop Career Center

1. Governor Brian Sandoval
2. Senator Harry Reid, Senate Majority Leader
3. Senator Dean Heller
4. Congressman Joe Heck
5. Congresswoman Dina Titus
6. Congressman Steven Horsford

State of Nevada

Office of Governor Brian Sandoval

CERTIFICATE OF RECOGNITION

presented to

Workforce Connections One-Stop Career Center

In recognition of the Grand Opening of the first Workforce Connections One-Stop Career Center in the State of Nevada.

As Governor, I would like to commend you for driving economic growth and job creation in our state, and I wish you continued success.



Given under my hand and by the Seal of the Great State of Nevada

this 21st day of June, 2013.

Brian Sandoval

Brian Sandoval

Governor of the State of Nevada

United States Senator Harry Reid

Certificate of Commendation

presented to

Workforce Connections
One - Stop Career Center

In Honor and Commemoration of the Grand Opening Celebration of the
One-Stop Career Center in Recognition of your Efforts to assist the Citizens of
Southern Nevada in Becoming Self Sufficient

Congratulations!

June 28, 2013

Date


Harry Reid
United States Senator



CERTIFICATE OF COMMEMORATION

PRESENTED TO THE

Workforce Connections One-Stop Career Center

In celebration of your ribbon cutting; with appreciation for your commitment, dedication, and service to the southern Nevada community

JUNE 28, 2013

DATE

A handwritten signature in blue ink, appearing to read "Dean Heller".

DEAN HELLER
UNITED STATES SENATOR

Written States Congressman Joe Heck
Congressional Recognition
awarded to
Workforce Connections

One-Stop Career Center

In honor of the

Brand Opening of New Nevada Facility

Congratulations! May you continue to benefit the lives of
Southern Nevadans for many years to come.

June 28, 2013

Date

Joe Heck, D.O., (NV-03)
Member of Congress

United States Congresswoman
Dina Titus

Certificate of Special
Congressional Recognition

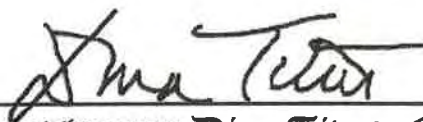
Presented to

Workforce Connections
One-Stop Career Center

On the occasion of the Grand Opening
We thank you for the dedication you have shown in
providing employment and training initiatives in
Southern Nevada.

June 28, 2013

Date



Congresswoman Dina Titus, NV-01

Certificate of Special Congressional Recognition

Congressman Steven Horsford

Nevada District Four

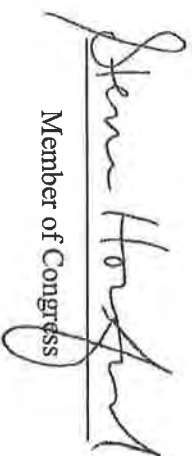
Presented to

Workforce Connections

On the occasion of the Grand Opening of the One-Stop Career Center dedicated to assist and better serve the unemployed by providing a comprehensive solution to find work and/or employment training.

June 28, 2013

Date


Member of Congress

6. DISCUSSION: State Policy Regarding Minimum Training Expenditure Percentages

- OJT training is highly effective with a success rate of 94.1% vs. 76.1% for OCC.
- OJT training results in an average wage of \$14.91 vs. \$13.38 for OCC which represents \$3,200 in additional pay for a participant (on an annual basis).
- Over the last two years the % of Supportive services combined with OCC has been 28%.
- The effect of funding training guideline is dependent on the level which it is enforced. At the wC level the impact is minimized. At the provider level the impact is greater.
 1. The 25% guideline enforced at the provider level would impact 4 providers and shift \$358k in funding from OJT to OCC.
 2. The 30% guideline enforced at the provider level would impact 4 providers and shift \$510k in funding from OJT to OCC.
 3. The 25% guideline enforced at the wC level would have no impact.
 4. The 30% guideline enforced at the wC level would shift 11% of partner funding to OCC away from OJT impacting most providers.
- Health Care sector would be significantly negatively impacted.

7. INFORMATION: Adult & Dislocated Worker Committee Meeting Minutes of June 19, 2013 (draft)

ADULT & DISLOCATED WORKER COMMITTEE MINUTES

June 19, 2013

9:30 AM

workforce **CONNECTIONS**

Conference Room

7251 W. Lake Mead Blvd., Suite 200

Las Vegas, NV 89128

Members Present

Chelle Bize
Maggie Arias-Petrel
Bill Regenhardt
Dan Rose
David Lee
Matt Cecil
Hannah Brown
Lynda Parven

Members Absent

Valerie Murzl
Mark Edgel
Charles Perry
Mujahid Ramadan

Staff Present

Debra Collins
Heather DeSart
Kelly Ford
Ardell Galbreth
Jeannie Kuennen
Jim Kostecki
Brett Miller

Emilio Pias

Carol Turner

Others Present

Donna Bensing – New Horizons CLC
Bishop James M. Rogers, Sr. –GNJ Family Life Center
Dr. Tiffany Tyler –Nevada Partners
Janice Real – NPI
Thresea Kaufman – NHA HC
Tracey Torrence –SNRHA
Rene Cantu, Jr. –Latin Chamber Foundation
Sharon Morales -LCCCF
Nield Montgomery – The Learning Center
Gwendolyn Wilson – Las Vegas Urban League
Robyn Owens-Goodwill
Arcadio Bolanos – Academy of Human Development
Yvonne Griebing –Academy of Human Development

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

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

Vice-Chair, Dan Rose, called the meeting to order at 9:45 a.m. when a quorum was reached. Staff confirmed the meeting had been properly noted and posted in accordance with the Nevada Open Meeting Law. A roll call was taken and the quorum was confirmed as present.

Agenda Item 2 –ACTION: Approval of agenda with inclusions of any emergency items and deletion of any items.

A motion to approve the agenda as presented was made by Hannah Brown and seconded by Lynda Parven. The motion carried.

Agenda Item 3 - First Public Comment Session: None.

Agenda Item 4 INFORMATION: Election of Chair and Vice-Chair for the Adult and Dislocated Worker Committee.

Valerie Murzl and Daniel Rose have submitted their documents to be considered for the positions of Chair and Vice-Chair of the Adult and Dislocated Workers Committee. Ms. Murzl and Mr. Rose currently hold the positions and have not yet reached their term limits.

Discussion was had that agenda item #4, Elections of Chair and Vice-Chair should be noted as an action item not an information item. Ardell Galbreth noted that the item could not be voted on as the agenda had been posted with the item as an information item. The agenda item will carry forward to the next meeting.

Agenda Item 5 DISCUSSION AND POSSIBLE ACTION: Approve the meeting minutes of May 8 2013

A motion to approve the meeting minutes of May 8, 2013 as presented was made by Bill Regenhardt and seconded by Matt Cecil. The motion carried.

Agenda Item 6- DISCUSSION AND POSSIBLE ACTION: Approve staff's recommendation to amend Latin Chamber of Commerce Community Foundation's One Stop Contract from \$400,000 to \$800,000 to accommodate an additional co-located staff member at the One Stop.

The committee had a discussion regarding whether the funding amount was too much to allocate for a full-time-employee (FTE) at the One-Stop so that it would negatively impact the operation of the at home office. Heather and Ardell stressed that we will be keeping a close watch on the operations as they progress at the One-Stop, and that we had informed all of the partners we would be flexible as regards their funding needs. They also noted that it is anticipated that the bulk of the funding (65%) will go towards training, and not simply for staff in the One-Stop.

A motion to approve staff's recommendation to amend Latin Chamber of Commerce Community Foundation's One Stop Contract from \$400,000 to \$800,000 to accommodate an additional co-located staff member at the One Stop was made by Chelle Bize and seconded by Lynda Parven. The motion carried.

Committee members Maggie Arias-Petrel and Hannah Brown recused themselves due to their affiliation with Latin Chamber of Commerce Community Foundation.

Agenda Item 7- INFORMATION: Las Vegas Urban League Computer Lab Metrics. Heather DeSart reviewed a report which detailed the reasons for, and amounts of, computer usage and types of activities being conducted at the computer lab by its users.

The Las Vegas Urban League Computer Lab had funding from the Department of Commerce which was ending, and which would force the closure of the facility. Due to the great needs of the community that the computer lab serves and to keep the facility open, they received funding from Workforce Connections and became a One-Stop affiliate site.

The report was compiled with summary data provided by the Las Vegas Urban League in a spreadsheet for the period, April 1, 2013 through May 24, 2013. The committee had a brief discussion about the look of the report, the type of funding they received, the types of usage, and the possibility of discovering a return on investment in future reports. Ardell Galbreth informed the committee that, return on investment is something we are working towards providing. Staff from Las Vegas Urban League will be invited to the next meeting to answer more in depth questions about the usage of the lab.

Agenda Item 8- DISCUSSION AND POSSIBLE ACTION Review and approve staff's recommendation based on community needs, in the service delivery area, to fund Academy of Human

Development's proposal in the amount of \$250,000 to operate a community resource center in support of local area job seekers. The computer center or resource laboratory will serve as an Affiliate One-Stop Career Center linked to Workforce Connections' Comprehensive One-Stop Career Center.

Ardell Galbreth provided more information to the committee noting that this item was very similar in nature to the one just discussed involving Las Vegas Urban League. Mr. Galbreth stated that the Academy of Human Development, located on Eastern and Stewart, has a large, primarily Hispanic population and a great need for these services in that community. While the Academy comes before the committee with their computer lab and to become a One-Stop affiliate, they also are a full service agency.

Arcadio Bolanos, CEO, Academy of Human Development, addressed the committee and gave an overview of the organization and the types of services that the agency offers which are extensive and include, but are not limited to, G.E.D. Prep, Job Readiness and Behavior Modification. Mr. Bolanos stated that the people that come to their classes find employment because all of their activities are geared towards employment and all of their classes and services are bi-lingual.

The Academy of Human Development has eight staff members who currently work as 1099 independent contractors, Mr. Bolanos stated that if they are approved they will create another position that will be geared towards a person with disabilities.

Mr. Bolanos was asked what he projected would be the number of individuals he could serve in a year's time over and above the amount of clients they are currently serving. He said 465 individuals is the projected number over the current number of participants they are serving. Ardell informed the committee that the Academy would be responsible for reporting on a regular basis about their services.

A motion to approve staff's recommendation based on community needs, in the service delivery area, to fund Academy of Human Development's proposal in the amount of \$250,000 to operate a community resource center in support of local area job seekers was made by Maggie Arias-Petrel, and seconded by Bill Regenhardt. The computer center or resource laboratory will serve as an Affiliate One-Stop Career Center linked to Workforce Connections' Comprehensive One-Stop Career Center. The motion carried.

Agenda Item 9 - INFORMATION: Employment, Training, Wage, and Job Title Reports.

Staff member, Brett Miller, went through the wage by sector report. Ardell Galbreth noted that these were the sectors that have been identified by the Governor. Hannah Brown expressed surprise that the wages identified in the report specifically in tourism, gaming, and entertainment seemed low. Mr. Miller directed the committee members to the employment wage distribution which identified a minimum, median, average and max wage for each of the sectors and was created at the request of Vice-Chair Dan Rose. Dan stated it would be nice to see a report from high to low with the people who are obtaining jobs.

Agenda Item 10- INFORMATION: Adult and Dislocated Worker Fiscal Report

Jim Kostecki reviewed the fiscal report with the committee and stated the report represented invoices that were received up through April 2013 from all of the funded partners with the exception of one. We have not received Easter Seals first invoice yet. Last month FIT was approved for additional funding for their re-entry program, so there is a second line on the report for them. Mr. Kostecki remarked that the Rurals, Lincoln County and Nye Communities Coalition, received no-cost extensions on their contracts to the end of next year so their budgets will be amended to reflect that, and all of the partners contracts, with the exception of the Rurals, Easter Seals, and FIT Re-entry would be closed on June 30, 2013 and new contracts reissued July 1, 2013. Mr. Kostecki further stated that with the 60 day closeout period, the final reporting would probably be available around September.

Agenda Item 11 - INFORMATION: ADW Committee Member Comments.

Committee member Bill Regenhardt remarked that at the last Board meeting there were some problems with the funding allocations between the One-Stop and the home offices. Mr. Regenhardt wanted to make sure that everyone was on the same page and in agreement with the funding allocations discussed at the meeting today so that there are no surprises at the Board meeting.

Committee member, David Lee, stated that the employment and training reports received today was excellent information and he is looking forward to receiving them in the future. Dr. Lee asked for a clarification regarding the reporting period identified on the report. Ardell informed Dr. Lee that there was a typo on the report and it should read YTD 2013, not YTD 2012.

Committee member, Chelle Bize, stated she attended the Health Link summit. Ms. Bize noted that there was supposed to be eight non-profits that received additional funding from the state and inquired if any of our partners received that funding would it impact anything we did with them as regards their WIA funds? Heather responded that we would consider that a good thing, it would extra funds that they can leverage and would have a degree of flexibility that WIA funds do not.

Agenda Item 12 - SECOND PUBLIC COMMENT SESSION: Members of the public may now comment on any matter or topic, which is relevant to or within the authority or jurisdiction of the Board. You may comment now even if you commented earlier, however, please do not simply repeat the same comment you previously made. Please clearly state and spell your name and state address for the record. Each comment will be limited to three (3) minutes.

Janice Real, Nevada Partners distributed a report that gave a snapshot of where they are to date. Ms. Real thanked the committee for the opportunity to continue doing the work that they are passionate about.

Rene Cantu, Latin Chamber of Commerce Community Foundation, addressed the committee and thanked them for approving the recommendation of staff to approve the extra funding to co-locate staff at the One-Stop. Dr. Cantu noted that he had s and some of the partners had some concerns before but met with Ardell and left the meeting feeling reassured and more committed than ever. Dr. Cantu informed the committee that Latin Chamber received one of the Silver State Health Insurance Exchange Grants. Dr. Cantu stated they will not only be focusing on Spanish speaking individuals but as many in the Las Vegas Valley speak Tagalog they would be focusing on that as well.

Arcadio Bolanos, Academy of Human Development, thanked the committee for the opportunity for partnership and thanked the staff for their guidance. Mr. Bolanos extended an invitation to the members to drop in unannounced anytime.

Agenda Item 13 – Adjournment. *The meeting adjourned at 11:01am*

8. INFORMATION: Youth Council Meeting Minutes of July 10, 2013 (draft)

workforceCONNECTIONS

MINUTES

Youth Council Meeting

July 10, 2013

11:00 a.m.

workforceCONNECTIONS

7251 W. Lake Mead Blvd., Suite 200

Conference Room

Las Vegas, NV 89128

Members Present

Sonja Holloway, Chair	Vida Chan Lin	Willie J. Fields	Stavan Corbett
Mujahid Ramadan			

Members Absent

Dan Rose	Lt. Jack Owen	Tommy Rowe
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Staff Present

Heather DeSart	Suzanne Potter	Melodye Stok	MaryAnn Avendano
Clentine January	Ricardo Villalobos	Byron Goynes	Faith Canella
Brett Miller	Rosie Boulware	Debra Collins	

Others Present

Michelle Hinojosa, Goodwill of Southern Nevada	Dr. Tiffany Tyler, Nevada Partners, Inc.
Dr. Rene Cantu, Jr., LCCCF	Tim Williams, Olive Crest
Paula McDonald, HELP of Southern Nevada	Pamela Posten, HELP of Southern Nevada
Evelyn Nuno, HELP of Southern Nevada	Tamico Tenell, Olive Crest
Havrier Lovell, Southern Nevada Children First	Trnee Stephenson, Southern Nevada Children First
Arneller Mullins, Nevada Partners, Inc.	Kirsten Searer, Clark County School District
Jeramey Pickett, Nevada Partners, Inc.	Arcadio Bolanos, Academy of Human Development
Debbie Tarantino, LCCCF	Esther Valenzuela, SNRHA
Helicia Thomas, GNJ Family Life Center	Sherman Rutledge, Jr., GNJ Family Life Center
Debbie Tomasetti, Clark County School District	

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

Matters in the Agenda were taken in the following order.

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

At 11:00 a.m. staff confirmed the agenda had been properly noticed and posted in accordance with the Nevada Open Meeting Law. Roll call was taken and a quorum was not present.

2. FIRST PUBLIC COMMENT SESSION

None

3. INFORMATION: HELP of Southern Nevada Youth Presentation

Pamela Posten, HELP of Southern Nevada provided a PowerPoint presentation titled “*HELP of Southern Nevada – Helping People Help Themselves – WIA Yearbook 2013.*”

Prior to the presentation, two of HELP’s youth participants (Evelyn and Xavier) shared about their positive experience and success with the HELP’s program. Ms. Evelyn is now employed as an operator for HELP’s 2-1-1 program and Xavier will soon be attending college in California to study audio music engineering or graphic design.

Willie J. Fields arrived at 11:10 a.m. Following the presentation, staff confirmed that a quorum was present.

4. **DISCUSSION AND POSSIBLE ACTION: Approve the agenda with inclusion of any emergency items and deletion of any items**

A motion was made to approve the agenda as presented by Willie J. Fields and seconded by Stavan Corbett. Motion carried.

5. **DISCUSSION AND POSSIBLE ACTION: Approve the Youth Council Meeting Minutes of May 8, 2013**

A motion was made to approve the Youth Council Meeting Minutes of May 8, 2013 as presented by Mujahid Ramadan and seconded by Stavan Corbett. Motion carried.

6. **DISCUSSION AND POSSIBLE ACTION: Election of Committee Officers**

- a. Accept nominations and vote for Committee Chairperson
- b. Accept nominations and vote for Committee Vice-Chairperson

A motion was made to nominate Sonja Holloway as Chairperson by Stavan Corbett and seconded by Vida Chan Lin. The members present voted unanimously to elect Sonja Holloway as Chairperson. Motion carried.

A motion was made to nominate Willie J. Fields as Vice-Chairperson by Mujahid Ramadan and seconded by Sonja Holloway. The members present voted unanimously to elect Willie J. Fields as Vice-Chairperson. Motion carried.

7. **DISCUSSION AND POSSIBLE ACTION: Approve staff's recommendation to negotiate and amend Nevada Partners, Inc. In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract date from October 1, 2013 through September 30, 2014**

See Agenda item 8 for discussion and action on this item.

8. **DISCUSSION AND POSSIBLE ACTION: Approve staff's recommendation to negotiate and amend HELP of Southern Nevada's In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract date from October 1, 2013 through September 30, 2014**

Ricardo Villalobos provided perspective highlighting the following key points supporting staff's recommendation to extend Nevada Partners and HELP of Southern Nevada's In-School Youth Contracts to serve In-School Youth through the Graduate Advocate Initiative (GAI) program:

1. Maintain the collaborative partnership with the Clark County School District (CCSD)
2. Continuity of services to youth
3. Increase effectiveness and efficiency of GAI program
4. Complexity of establishing MOU process with the school district if new funded partners identified through RFP process
5. NPI & HELP have staff located on school campuses who have established relationships with students/faculty
6. Enrollment process to begin immediately (outreach and intake)

Chair Holloway asked if youth have been identified for the GAI program.

Debbie Tomasetti, CCSD reported that the student data department is generating a list of students from the 2012-2013 school year that meet the criteria for the GAI program. The schools will have that list at the end of next week and the list will be shared with the GAI Coordinators to begin qualifying students for the program.

Chair Holloway asked representatives from NPI and HELP to provide a GAI progress report.

Dr. Tiffany Tyler reported that Nevada Partners is focused on:

1. Supporting the youth that have recently graduated (70%)

- a. Placement in employment and/or post-secondary education, military, apprenticeships (40%)
2. Supporting youth that are credit deficient
 - a. Summer school enrollment
 - b. Ensuring that students are on track to graduate at the end of the quarter (summer graduation)

Discussion ensued regarding identifying youth who are credit deficient in their freshman and sophomore year to provide them the assistance they need to ensure they pass the proficiency exams and graduate on time.

Ms. Tomasetti stated that the school district would support leveraging resources to provide younger students support and opportunities because national research shows that students first begin thinking about dropping out of school in the sixth grade and again as freshman.

Mujahid Ramadan asked how the youth from Spring Mountain Youth Camp will factor in with the program. Dr. Tyler replied that NPI staff is in contact with the youth's probation officer to ensure the youth has resources to stay engaged in school and opportunities to do something viable during the summer.

Mr. Villalobos said he participates in the Las Vegas Healthy Communities Coalition which focuses on the 'cradle to career' framework. Their goal is to partner with groups and organizations that can "fill in the gaps" and provide younger youth with support and opportunities using other resources that are not as restricted as WIA funds.

Stavan Corbett recalled an individual at Nevada Partners who worked directly with probation officers, case managers and a liaison with the school district to supervise, support and oversee the activities of the youth. The school district liaison was able to navigate and mitigate the bureaucracies and challenges that exist within the school district to expedite resources and success for the youth. Mr. Corbett stated that this infrastructure in terms of pipeline resources should be looked at and discussed as best practices because this type of cohesion would be huge and address many of the issues the youth face when returning back into the community.

Dr. Tyler stated that NPI pays for senior students to attend summer school through the GAI program and all youth (ages 14 – 19) who need summer school through the Youth Program/Summer Component.

Mr. Corbett commented that he had the opportunity to reach out to some of the funded partners and recently visited Dr. Tyler at Nevada Partners, toured the facility, learned a lot about the internal workings of the organization. Mr. Corbett said that Nevada Partners is doing a phenomenal job and he is highly impressed with everything they are doing along with the GAI program.

Paula McDonald, HELP of Southern Nevada reported shares the same goals and commitments as Nevada Partners. The summer school youth that have finished the first session of summer school. HELP's case managers are working with these youth to prepare them for post-secondary education, employment, or military as well as continuing following up with all participants.

Mujahid Ramadan recognized Nevada Partners and Foundation for an Independent Tomorrow for their support in the Safe Village Initiative.

Mr. Villalobos stated that he would like the Youth Council to pursue a CCSD representative to serve on the Youth Council, suggesting Ms. Tomasetti. Staff will send her the requisite forms and get approval from the Board chair.

A motion was made to approve staff's recommendation to negotiate and amend Nevada Partners, Inc. and HELP of Southern Nevada's In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract date from October 1, 2013 through September 30, 2014 by Willie J. Fields and seconded by Mujahid Ramadan. Motion carried.

9. DISCUSSION AND POSSIBLE ACTION: Approve staff's recommendation to support the Governor's Statewide Jobs for America's Graduates (JAG) Initiative in partnership with Clark and Nye County School Districts in an amount not to exceed \$350,000. Allocated funds will become part of statewide resources supported by the Governor's Office; Nevada Department of Education; Nevada Department of Employment, Training and Rehabilitation; NevadaWorks, and School Districts across the State with Service Delivery by the Community Service Agency

Mr. Villalobos invited Kirsten Searer to provide an overview of the JAG Initiative. Ms. Searer is the Chief of Staff for Superintendent Skorkowsky of the Clark County School District.

Ms. Searer reported that there has been a slight increase in the graduation rate due to the individualized student support provided to the juniors and seniors who really need the support and the hope for a brighter future. There are currently about 120 junior and senior students participating in the JAG program receiving skills counseling, job counseling, mentoring, tutoring and leadership development. The goal of the JAG program is to graduate the students with the skills they need to be successful in college and career. The JAG program fits well into Superintendent Skorkowsky's reform efforts and he asks that the Youth Council support the initiative.

Chair Holloway asked which schools have been identified for the JAG program. Ms. Searer replied Bonanza, Cimarron Memorial, Desert Pines and Valley High Schools.

Chair Holloway said she is concerned that both programs would be serving the same schools and asked if they are flexible with choosing other schools for the JAG program. Ms. Searer deferred the question to Ms. Tomasetti who replied that this would be an opportunity to leverage the resources of the JAG and GAI programs. The JAG program uses only part of the WIA funding stream and the rest of the funding are unrestricted funds which allows JAG to incorporate additional students who do not qualify for GAI. Last year JAG served three of the four high schools that GAI was serving and what happened was the GAI coordinator and the JAG job specialist worked closely together to qualify students quickly and effectively and provided those students with wraparound services. If the students did not qualify for the GAI program, they were perfect candidates for the JAG program. Both programs have strengths and challenges. The challenges the JAG program has are the strengths of the GAI program and vice versa.

Mr. Corbett agreed that this is a smart proposal and a phenomenal opportunity to continue to engage in partnerships, identify best practices as it relates to leveraging resources, and help many more students that need the help but are often turned away because they are not eligible for the WIA program.

Chair Holloway said ok, as long as the programs were not duplicating services.

Mr. Villalobos stated that Ardell Galbreth, Executive Director-Workforce Connections is highly in favor of the JAG Initiative.

Detailed information on the JAG program is provided on page 21 – 38 of the agenda packet.

A motion was made to approve staff's recommendation to support the Governor's Statewide Jobs for America's Graduates (JAG) Initiative in partnership with Clark and Nye County School Districts in an amount not to exceed \$350,000 by Mujahid Ramadan and seconded by Vida Chan Lin. Motion carried.

10. DISCUSSION AND POSSIBLE ACTION AND DIRECT STAFF ACCORDINGLY: Staff has identified significant fiscal problems associated with Southern Nevada Children First's (SNCF) financial management system. Although technical assistance has been provided and is currently underway, closely watched monitoring of SNCF's fiscal transactions is a necessity. If prompt corrective action does not occur soon, "high risk" designation may be necessary

Heather DeSart, Deputy Director provided a brief overview of the monitoring process and deferred further detail and questions to MaryAnn Avendano, Sr. Financial Analyst.

Workforce Connections' staff issues a monitoring report; SNCF has 30 days to respond to the monitoring report with corrective actions; wC staff verifies that the corrective actions will be adequate and at that time visits the provider to verify that the corrective actions have been implemented. Ms. DeSart stated that the efforts provided to SNCF to fix their financial transactions have not been successful and SNCF has not

responded timely to the timeline provided and has asked for multiple extensions to implement their corrective actions.

Ms. Avendano presented the technical assistance history provided to SNCF through July 1, 2013 (page 66 of the agenda packet). She also noted that on July 8th, wC staff issued a pink paper to SNCF listing the corrective action items that still need to be completed and some of those items are due by 4:00 p.m. today (July 10th). Discussion ensued. Ms. Avendano said it was difficult to match SNCF's source documentation with invoices and general ledger and SNCF had difficulty locating source documentation when asked.

Monique Harris, SNCF stated that they are fully aware of the severity of the issues and are making efforts to correct them, including hiring new staff and reaching out to a CPA firm that has agreed to help them resolve the issues identified within a 30-40 day timeline. Ms. Harris briefly described some of the issues they were having, apologized and ensured that all issues will be taken care of. Discussion ensued.

Chair Holloway questioned the monitoring process and whether or not there was an internal policy that staff did or did not follow and requested staff to schedule time for her to meet with Ardell Galbreth to further discuss. Mr. Ramadan asked to be a part of the discussion to get a better understanding of the monitoring process.

Ms. DeSart commented that during previous discussion with Ardell, staff was 'scolded' for giving SNCF too many opportunities to fix things rather than getting heavy handed sooner. Staff recognized that they fell down on the job in that respect.

Chair Holloway asked if staff is still paying SNCF's invoices. Ms. DeSart replied that if SNCF is put on high risk it will allow staff to tighten controls. For example, SNCF's payroll will not get paid until very detailed resource documentation that matches the invoice is provided. High risk status is not for the purpose of 'tanking' their operation but no money is released until the invoice is fully reconciled to source documentation.

SNCF's monitoring report and monitoring response, disallowed letter for work experience, SNCF's Technical Assistance History and Timeline for Monitoring Corrective Action are provided as backup on page 40 – 69 of the agenda packet.

A motion was made to direct staff to move forward with a high risk designation for Southern Nevada Children First by Stavan Corbett and seconded by Vida Chan Lin. Motion carried.

11. INFORMATION: Awards & Expenditures Report with Expenditures Forecast

MaryAnn Avendano presented the Awards & Expenditures Report with Expenditures Forecast provided on page 72 of the agenda packet. Ms. Avendano noted that Southern Nevada Children First submitted May invoices that are not recorded on this report because SNCF is on an adjusted timeline for correcting and resubmitting their invoices.

12. INFORMATION: Youth Department Director's Report ~ Ricardo Villalobos

Mr. Villalobos provided the following report:

- Workforce Connections was awarded the 2013– 2016 YouthBuild grant in the amount of \$1,100,000 and the 2013 YouthBuild USA AmeriCorps Award for \$25,000.
- Workforce Connections is in the process of requesting proposals for the Out-of-School Youth Program for \$1,400,000.
- The Clark County Commissioner's Proclamation for Summer Business Institute is on Friday, July 12th at 9:30

13. SECOND PUBLIC COMMENT SESSION

Arcadio Bolanos, Director - Academy of Human Development (AHD): Mr. Bolanos shared that AHD was awarded \$150,000 for their computer center. Mr. Bolanos thanked the Board, Youth Council and staff for their support and invited everyone to tour the center. AHD is open Monday -Thursday from 9am-5pm and Friday - Saturday from 9am – 2pm, located on Eastern and Stewart. Mr. Bolanos will provide flyers to staff to distribute to all members of the Board and Local Elected Officials.

14. INFORMATION: Youth Council Member Comments

None

15. ACTION: Adjournment

A motion was made to adjourn the meeting at 12:44 p.m. by Willie J. Fields and seconded by Stavan Corbett. Motion carried.

9. DISCUSSION AND POSSIBLE ACTION: Approve Youth Council's recommendation to negotiate and amend Nevada Partners, Inc. In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract through September 30, 2014.

**Nevada Partners, Inc.
In-School Youth Program**

Program Year:	PY13
Program/Agency Name:	Nevada Partners, Inc.
Location:	710 W. Lake Mead Blvd., North Las Vegas, NV 89030
Program Type: <i>(Please note the funding stream)</i>	WIA Youth Formula
Program Dates:	October 1, 2013 – September 30, 2014
Amount Recommended:	\$750,000
Cost Per:	\$2,000
# to Serve:	375 New Youth
Target Population:	In School Youth
Program Description:	<p>NPI will provide services to WIA-eligible students who are enrolled at the following seven (7) high schools targeted for the Graduate Advocate Initiative:</p> <ul style="list-style-type: none"> • Canyon Springs • Cheyenne • Desert Pines • Mojave • Rancho • Valley • Western <p>The services will target, but not be limited to, the following:</p> <ul style="list-style-type: none"> • High School seniors who have two (2) to three (3) credit deficiencies; • students who have been identified as unsuccessful in passing the Nevada High School Proficiency Exam; and/or; • students who face other barriers to graduation.
Contact Person & Info.:	Tiffany Tyler, Ph.D. 710 W. Lake Mead Boulevard, North Las Vegas, NV 89030 ttyler@nevadapartners.org

10. DISCUSSION AND POSSIBLE ACTION: Approve Youth Council's recommendation to negotiate and amend HELP of Southern Nevada's In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract through September 30, 2014.

**HELP of Southern Nevada
In-School Youth Program**

Program Year:	PY13
Program/Agency Name:	HELP of Southern Nevada
Location:	1640 E Flamingo Rd #100 Las Vegas, NV 89119
Program Type: <i>(Please note the funding stream)</i>	WIA Youth Formula
Program Dates:	October 1, 2013 – September 30, 2014
Amount Recommended:	\$750,000
Cost Per:	\$2,000
# to Serve:	375 New Youth
Target Population:	In School Youth
Program Description:	<p>HELP will provide services to WIA-eligible students who are enrolled at the following seven (7) high schools targeted for the Graduate Advocate Initiative:</p> <ul style="list-style-type: none"> • Basic • Bonanza • Chaparral • Cimarron-Memorial • Clark • Del Sol • Sunrise Mountain. <p>The services will target, but not be limited to, the following:</p> <ul style="list-style-type: none"> • High School seniors who have two (2) to three (3) credit deficiencies; • students who have been identified as unsuccessful in passing the Nevada High School Proficiency Exam; and/or; • students who face other barriers to graduation.
Contact Person & Info.:	Denise Gee, WORC Director 1640 E Flamingo Rd #100 Las Vegas, NV 89119 dgee@helpsonv.org

11. DISCUSSION AND POSSIBLE ACTION: Approve Youth Council's recommendation to support the Governor's Statewide Jobs for America's Graduates (JAG) Initiative in partnership with Clark and Nye County School Districts in an amount not to exceed \$350,000. Allocated funds will become part of statewide resources supported by the Governor's Office; Nevada Department of Education; Nevada Department of Employment, Training and Rehabilitation; NevadaWorks, and School Districts across the State with Service Delivery by the Community Service Agency.

July 10, 2013

workforceCONNECTIONS Board
Suite 200 Conference Room
7251 West Lake Mead Boulevard
Las Vegas, Nevada 89128

BOARD OF SCHOOL TRUSTEES

Carolyn Edwards, President
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Deanna L. Wright, Clerk
Erin E. Cranor, Member
Chris Garvey, Member
Patrice Tew, Member
Dr. Linda E. Young, Member

Pat Skorkowsky, Superintendent

Dear workforceCONNECTIONS Board Members:

I am writing to express my support for additional funding to support the Jobs for America's Graduates (JAG) program in the Clark County School District.

As you know, our state has ranked among the lowest in the nation in graduation rates. Here in Clark County, we are slowly seeing an upward tick in our graduation rate by raising the academic bar and providing individualized support to our struggling students. We find that it is no longer enough to prepare students to graduate – we must also ensure they are Ready by Exit to transition successfully into college or career.

The JAG model fits in well with our reform efforts. Our school district started this program this year at four schools including Bonanza High School, Cimarron-Memorial High School, Desert Pines High School, and Valley High School. The program includes approximately 120 at-risk juniors and seniors who face multiple barriers to graduation including low grades, deficiencies in math, excessive absences, or limited English proficiency. Some of these students are homeless, have run away from home, or come from low-income families.

These students are seeing a brighter future for themselves after receiving job counseling, skills development, tutoring, and mentoring. JAG's model encourages students to collaborate together by learning that they can not only graduate high school but also go on to a successful career.

The JAG program has a proven track record in multiple states around the country as a way to ensure students stay in school and graduate college or career ready. I encourage you to provide additional funding for this program. Please do not hesitate to give me a call with any questions you might have.

Sincerely,



Pat Skorkowsky
Superintendent of Schools

"Every student in every classroom, without exceptions, without excuses"



Academics • Employability Skills • High School Graduation • Work-Based Learning • Postsecondary Education • Career

Jobs for America's Graduates

A Special Briefing for

JAG-Nevada Pilot School Districts & Schools

JAG Conference Call, Wednesday, March 14, 2012

"The 4-R's of JAG—Rigor, Relevance, Recognition and Rewards"





Briefing: Jobs for America's Graduates

“The Dropout Problem” Solution

JAG is a cost-effective dropout prevention, school-to-career, dropout recovery solution to serve young people who are greatest at risk of not:

- staying in school through graduation or completing a GED
- pursuing a postsecondary education; and/or
- securing a quality entry-level job that leads to career advancement opportunities.

Since 1980, JAG State Organizations and Local Affiliates have served over **800,000** young people with major barriers to success.

For 31 years, JAG has enjoyed the support of elected public officials and corporate executives.



Briefing: Jobs for America's Graduates

Chairs of the JAG Board of Directors



Governor
Pete du Pont
Founder
(DE)

Governor
Charles
Robb
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Governor
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Julie
Nixon
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(IA)

Governor
Janet
Napolitano
(AZ)

Governor
John
Baldacci
(ME)

Governor
Jack
Markell
(DE)

Current Vice Chairs of JAG

Governor
Mike
Beebe
(AR)



Governor
Mitchell
Daniels
(IN)

31 Years of Leadership Excellence



Briefing: Jobs for America's Graduates JAG Board of Directors

☑ Always been Chaired by Governors – Largest number of Governors to serve on any board other than National Governors Association.

☑ Three previous JAG Board Members were appointed to President Obama's Cabinet:

- Janet Napolitano, Secretary of Homeland Security;
- Tom Vilsack, Secretary of Agriculture
- Arne Duncan, Secretary of Education
- Napolitano & Vilsack both served as JAG Chairs when they were Governors.

☑ **Bipartisan Board**

- 2 Republican and 4 Democratic Governors serve on the JAG Board.

☑ **Senior Education Leaders**

- CEO of American Association of Colleges for Teacher Education
- CEO of Education Commission of the States
- State Superintendent, Washington

☑ **Senior Business Leaders from:**

- | | | |
|--------|--------------|---------------|
| • ADM | • Honeywell | • Shell |
| • Ally | • IBM | • SHRM |
| • AT&T | • JPMorgan | • Sony |
| • GE | • Chase | • Toys "R" Us |
| • HCA | • McDonald's | • Verizon |
| | • Microsoft | |



Briefing: Jobs for America's Graduates JAG Corporate Supporters



at&t



Allstate®

You're in good hands.



JPMORGAN CHASE & CO.



ToysRUs

Honeywell



Walmart*

Microsoft



SOCIETY FOR HUMAN RESOURCE MANAGEMENT



CCI

CORINTHIAN COLLEGES, INC.



Delta Regional Authority

ally

EDMCG
Education Management Corporation



WIN



Bank of America



UnitedHealth Group

HCA

DeVry University



LEE HECHT HARRISON

More options. Better results.



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AMERICAN ASSOCIATION OF COLLEGE AND UNIVERSITY TEACHER EDUCATION

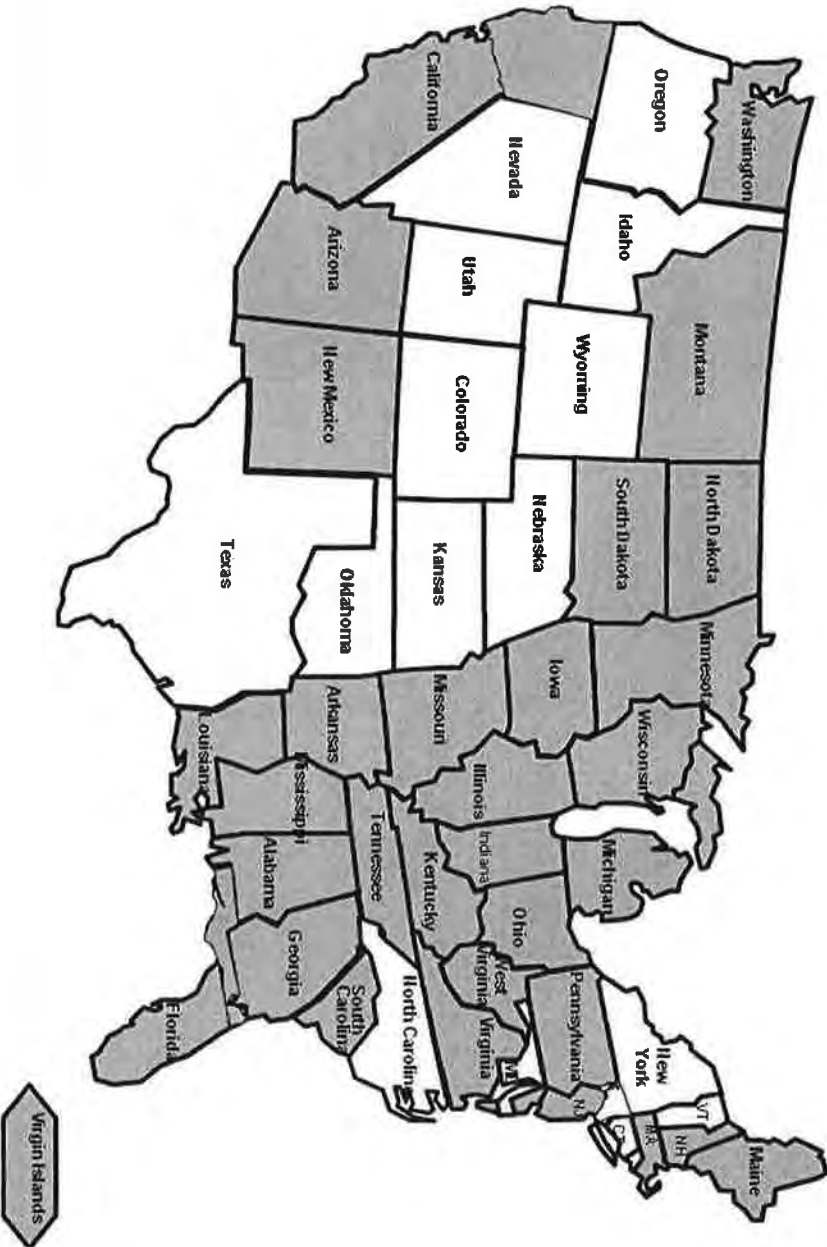


Briefing: Jobs for America's Graduates

JAG National Network

2011-2012

- | | |
|------|-----------------------------|
| 1979 | 1. Delaware (The 1st State) |
| 1980 | 2. Arizona |
| 1981 | 3. Massachusetts |
| 1986 | 4. Tennessee |
| 1987 | 5. Ohio |
| 1988 | 6. Georgia |
| 1989 | 7. New Hampshire |
| 1990 | 8. Maine |
| 1993 | 9. California |
| 1996 | 10. Mississippi |
| 1997 | 11. Montana |
| 1998 | 12. Kentucky |
| 1999 | 13. Alabama |
| 2000 | 14. Arkansas |
| 2003 | 15. Illinois |
| 2004 | 16. Louisiana |
| 2005 | 17. Virginia |
| 2006 | 18. West Virginia |
| 2008 | 19. Florida |
| 2009 | 20. Wisconsin |
| 2010 | 21. Iowa |
| 2011 | 22. Minnesota |
| | 23. New Mexico |
| | 24. Missouri |
| | 25. South Carolina |
| | 26. Indiana |
| | 27. District of Columbia |
| | 28. North Dakota |
| | 29. Michigan |
| | 30. South Dakota |
| | 31. U.S. Virgin Islands |
| | 32. Washington |
| | 33. New Jersey |





Briefing: Jobs for America's Graduates Funding

JAG State Organizations

- Total Funding—\$50 Million
- 18 State Legislatures—42%
- 14 Workforce Investment Act—19%
- 11 School District Funds—11%
- 2 Wagner-Peyser—8%
- 40 Funding Sources

JAG-National

- Total Funding—\$1.7 Million
- Private Corporations—66%
- Affiliation Fees—33%
- Core Funders—30%



Briefing: Jobs for America's Graduates

JAG Model Program Applications

Middle School Program. The fastest growing program helping 7th and 8th graders to transition more successfully from middle to high school receiving an array of JAG Model services to improve their academic performance, school behavior, attendance, confidence, participation and self-esteem.

Multi-Year Program. A dropout prevention program serving students (9th to 12th grade) who possess significant barriers to graduation or successfully transitioning into postsecondary schooling or the labor market including 12 months of post-graduation follow-up services.

Alternative Education Program. A dropout prevention program serving students (9th to 12th grade) who are unable to be successful in a traditional high school program requiring additional support services to overcome or cope with barriers to academic, economic, family and personal barriers.

Senior Program. A school-to-work transition program for high school seniors believed to be at risk of not completing high school or successfully transitioning into postsecondary schooling or the labor market because of academic, economic, family and personal barriers including 12 months of post-graduation follow-up services.



Briefing: Jobs for America's Graduates

JAG Model Program Applications

Out-of-School Program. A dropout recovery program serving youth (16-24 years) who left the traditional school system and wants to complete requirements for a high school diploma or attain a GED with assistance in securing a quality job leading to a career and/or enrollment in a postsecondary education and training program.

Early College Success Program. A collegiate dropout prevention program to help at-risk students successfully complete their first year of college and ensure graduation with a degree, certificate, diploma or transfer to another college.



Briefing: Jobs for America's Graduates

JAG Model in the Schools

- **Specialists deployed in the schools**—serve 35-45 students.
- **Contact**—one hour a day; 5 days/week; 36 weeks plus summer.
- **JAG National Curriculum**—37 to 86 Employability Competencies.
- **JAG Career Association**—develop, practice, and refine personal, leadership, and teaming skills.
- **Service-learning, community-based projects.**
- **Field trips, guest speakers, job shadowing, mentors, tutors.**
- **Employer marketing and job development.**
- **Goals:** Graduation, Employment, and Higher Education.



Briefing: Jobs for America's Graduates

Performance Goals and Outcomes

Class of 2010

Performance	Goals	Actual Outcomes
Graduation Rate	90%	93%
Positive Outcomes Rate	80%	79%
Aggregate Employment Rate	60%	54%
Full-time Jobs Rate	60%	67%
Full-time Placement Rate	80%	88%
Further Education Rate	35%	47%

JAG Documents Extraordinary and Consistent Results—Annually!



Briefing: Jobs for America's Graduates U.S. Chamber of Commerce Survey Findings

- A random sample survey of employers of JAG graduates were asked by the Chamber to rate their perceptions of JAG workers and the JAG program.
- To quote the Chamber: *"The results portray a highly successful program that enjoys considerable success and one that is valued among JAG employers. Both the JAG program and the worker consistently received high rankings throughout the survey."*
- An overwhelming majority of supervisors (98%) are "Very Likely" or "Somewhat Likely" to employ other JAG graduates.
- Only 3% of the JAG workers did not meet supervisors' expectations about the overall work value they would receive from a JAG graduate.



Briefing: Jobs for America's Graduates Research Findings

- Dr. Andy Sum, Center for Labor Market Studies, Northeastern University
- Research Study: Employment Impact of JAG Graduates
- In-school Work Experience:
 - Increases the **likelihood of employment** upon graduation for all graduates including those enrolled in college.
 - Increases the access of non-enrolled participants to **full-time jobs**
 - Provides college students access to jobs with **more work hours per week**
 - Increases weekly hours worked and hourly wages of non-enrolled graduates



Briefing: Jobs for America's Graduates Employment Impact of JAG

Conducted by Center for Labor Market Studies, Northeastern University

1. **Dramatic differences among low income JAG minority youth:**
 - 56% improvement in employment for Hispanic youth
 - 24% improvement in employment for African Americans
2. **Full-time employment in comparison to similar youth:**
 - 22% improvement in full-time employment for JAG grads
 - 45% improvement for African American youth
 - 70% improvement for Hispanic youth
3. **Full-time employment for low income youth:**
 - 88% difference for African American youth
 - 102% difference for Hispanic youth
4. **JAG youth employed for many more hours:**
 - 31% improvement in mean hours for all youth
 - 45% improvement in mean hours for African American youth



Briefing: Jobs for America's Graduates JAG — A Proven Solution!

- Targeting and keeping youth at risk of not graduating in school—**96%!**
- Achieving a remarkable graduation rate—**93%**
- Encouraging graduates to pursue a postsecondary education—**47%**
- Extraordinary impact on employment for all JAG graduates, particularly low-income minority youth—**88% to 102%** improvement!



Briefing: Jobs for America's Graduates

Jobs for America's Graduates, Inc.

1729 King Street, Suite 100 • Alexandria, VA 22314-2720

Tel. 703.684.9479 • Fax. 703.684.8400

www.jag.org

Governor Jack Markell (DE), Chairman of the Board

Governor Mike Beebe (AR), Vice Chair of the Board

Governor Mitch Daniels (IN), Vice Chair of the Board

Kenneth M. Smith, President

Jim Koeninger, Ph.D., Executive Vice President

JAG-Nevada Program Implementation is Exemplary

Mid-Year Accreditation Review, January 22-25, 2013

Nevada joined the 32-state JAG National Network in July of 2012 under the leadership of Governor Brian Sandoval. The primary impetus for bringing JAG to Nevada was to establish a highly accountable and tested program in the schools that is dedicated full-time to intensively focused support of students with a high probability of leaving the education system before high school completion. Five sites in Nevada (three in southern and two in northern Nevada) began full program implementation during the first semester of the 2012-13 school year and two additional programs are in the early stages of development in the second semester.

During the week of January 21st, a JAG accreditation team conducted a mid-year review of the progress and quality of the implementation of the JAG Model. The mid-year review involved a series of interviews at each participating school, as well as members of the non-profit responsible for the on-the-ground implementation and key representatives of the Governor's Office, Department of Education, and Workforce Development. Principals, counselors, students, and JAG-Nevada Specialists were also interviewed. This was the initial opportunity for the national organization to provide input and feedback prior to the more formal National Accreditation Process that concludes with the awarding of standard, provisional or probationary accreditation. If this were a full accreditation review, JAG-Nevada representatives were told that they would receive the highest accreditation status to be awarded.

Key Findings

In general, related to adequate progress toward JAG Model standard implementation, the JAG reviewers shared the following:

- School administrators were very supportive of the JAG Model program and highlighted the benefits of students that they suggested were "falling between the cracks". Each school commended the impressive JAG Specialists for their passion, and "whatever it takes" attitude in working with students selected for the program. Early success stories were shared ranging from significant improvement in the state proficiency exam to improvement in student attendance, to changes in student behavior and "smiles in the hallways".
- Students participating in the JAG Model program need the program to graduate and transition successfully into college and/or employment upon graduation. Students shared a variety of reasons for their changed attitude toward school. Among the most common were:
 - "...with JAG I feel like I belong and someone really cares about me – not just my school work, but me"
 - "...I never thought I could ever really get back on track with my credits, but with the support of my JAG Specialist I can see a future for me, I need college and I need to graduate"
 - "...I'm learning to believe in myself, to set goals and to not give up." Several students interviewed will be the first in their family to attend college. Students are also helping identify other struggling students that will benefit from the JAG program. Demand will likely exceed capacity as early as next school year at current program locations.
- Specialists are committed to using the Electronic National Data Management System (e-NDMS) effectively to track students served, services delivered and are ready to report performance outcomes. Individual Development Plans have been developed for each student to address barriers to academic, personal and employment success.
- The Governor organized a JAG-Nevada State Council to oversee the implementation and operation of the statewide program. In his State of the State Address, the Governor indicated that his budget "includes sufficient resources to fund the JAG program to include up to 50 additional schools by 2014 and to serve nearly 2,000 additional high school students".
- It is estimated that the return on investment is a cost-savings of approximately \$260,000 per student (calculated from average lost earnings, taxes, productivity in a dropout's lifetime). It is also estimated that a JAG graduate working full-time will repay the cost of the program in taxes paid in fourteen months.

The mid-year review team devoted considerable time to examining the student profiles of those being served by JAG Model programs. The following demographics and services are impressive considering the initial year of operation:

• Total e-NDMS Profiles:	94
• Gender:	
- Males	50%
- Females	50%
• Race:	
- Hispanic	51.06%
- Black, African-American	21.28%
- White, Caucasian	22.34%
- Asian	1.06%
- Multi-Racial	2.13%
- Other	2.13%
• Currently Employed	7.45%
• Living Situation:	
- Live with both parents or step parents	57.45%
- Live with mother	32.98%
• Parental Education:	
- Mother's Education: Less than a high school diploma	55.32%
- Father's Education: Less than a high school diploma	52.13%
• Free or Subsidized Lunch	82.97%
• Class Standing:	
- Bottom 25%	40.43%
- Middle 50%	51.06%
• Average Number of Barriers:	8.91
- Having inadequate or no work experience	94.68%
- Lacks marketable occupational skills	93.62%
- Economically disadvantaged	84.04%
- Low academic performance	71.28%
- Did not pass the state proficiency exam	63.83%
- Basic skills deficient	56.38%
• Model Services—the average investment of time by Specialists:	
- Average number of instructional hours:	28.25 per student
- Employability Skills Training:	30.31%
- Career Association:	13.45%
- Community Service:	2.64%
- Guidance/Counseling:	2.35%
- Field Trips/Guest Speakers:	10.07%
- Academic Remediation:	22.92%
- Work-based Learning:	14.80%

For additional information about the Mid-Year Review, contact:

Jim Koeninger, Ph.D., Executive Vice President
 Jobs for America's Graduates
 National Center for Evidence-Based Practices
 6021 Morriss Road, Suite 111
 Flower Mound, TX 75028
jim.koeninger@jag.org
www.jag.org

12. INFORMATION: Southern Nevada Children First “High Risk” Designation ~ Ardell Galbreth, Executive Director

July 12, 2013

Ms. Monique Harris
Southern Nevada Children First
720 W. Cheyenne Ave. Suite #30
North Las Vegas, NV 89030

Dear Ms. Harris:

This correspondence is to inform you that, effective immediately, Southern Nevada Children First's (SNCF) WIA youth program has officially been placed on **High Risk** (29 CFR 97.12) status according to the following workforceCONNECTIONS (wC) high risk designation clauses:

- Contractor has a history of unsatisfactory financial performance
- Contractor is not financially stable
- Contractor has a financial management system that does not meet the management standards set forth in 29 CFR 97.12

This determination was made because despite extensive technical assistance, the following PY12 monitoring findings have not been properly corrected per the corrective actions listed in the monitoring report:

- 1 SESP youth monitoring finding (#2)
- 8 fiscal monitoring findings (#4, 6, 8, 9, 10, 11, 12, and 13)

According to wC's clauses regarding restrictions on high risk contractors, wC reserves the right to "withhold authority to proceed to the next phase of the project until receipt of evidence of acceptable performance." The following programmatic restrictions are effective immediately:

- SNCF will not enroll any new participants into its Year Round/Summer Component or Youth Out of School contracts
- SNCF will not initiate any new participant work experience activities without prior approval from SNCF's contract administrator, Clentine January

wC also reserves the right to "require additional and more detailed financial reports" and "establish additional prior funding approvals." The following fiscal restrictions are effective immediately:

- All contract expenditures must be approved by wC fiscal and program staff prior to payment.

- Contract payments will be released bi-weekly on payroll weeks for approved contract expenditures only.

The following corrective actions **must be** taken before SNCF's WIA youth programs will be removed from this high risk designation:

- Completion of all items on the PY12 fiscal monitoring corrective action timeline by the dates requested.
- Completion of all items on the PY12 SESP monitoring corrective action plan by the dates requested.

wC staff are hopeful that these issues can be successfully resolved so that SNCF's WIA youth programs can continue to provide valuable employment and training services to southern Nevada. If you have any questions regarding this notification, please don't hesitate to contact us at (702) 638-8750.

Sincerely,



Heather DeSart
Deputy Director

Attachments: PY12 fiscal monitoring corrective action timeline – revised 7/8/13
PY12 SESP monitoring corrective action plan

cc: Ardell Galbreth – Executive Director, WC
Ricardo Villalobos – Program/Department Director-Youth Programs, WC
Clentine January – Program Specialist II-Youth Programs, WC
Shawonda Nance – Program Specialist I-Industry/Regional Sectors
Jim Kostecki – Finance Manager, WC
Faith Cannella – Sr. Financial Analyst, WC
MaryAnn Avendano – Sr. Financial Analyst, WC

Monique Harris, Executive Director
Southern Nevada Children's First
720 W. Cheyenne, Suite 30
Las Vegas, NV 89030

7/12/2013

Dear Ms. Harris,

This correspondence serves as reminder to complete and closeout the remaining PY12 SESP/Youth finding. Listed below is the initial citation and corrective action plan from the PY12 monitoring report. Also included in this correspondence is the final due date to submit your completed corrective action report and a date for site review:

Citation: WC'S Policy #3.10 Section A.1 (i), Client Record Documentation Requirements

To ensure WIA Title I eligibility, all required documentation must be in the participant's file. (i) – Documentation to verify that the participant received WC's Grievance Policy/Procedure.

Corrective Action: SNCF must review the Grievance Policy with participant #9940 and #12379. Upon completion, the form must be signed and placed in the participant's file.

Final Due Date for Corrective Action: Friday, August 30, 2013

Site Review: Tuesday, September 3, 2013 at 9:00 a.m.

Please contact us with any questions or concerns regarding the above information.

Regards,

Jaime Cruz
Chief, Industry/Regional Sector Initiatives

cc: Ardell Galbreth, WC Executive Director
Heather DeSart, WC Deputy Director
Ricardo Villalobos, WC Program/Department Director- Youth Programs
Clentine January, WC Program Specialist II- Youth Program
Bridget Shaney, WC Program Specialist I- Industry/Regional Sector Initiatives
Shawonda Nance, WC Program Specialist I- Industry/Regional Sector Initiatives
Carol Polke, WC Program Specialist I- Industry/Regional Sector Initiatives

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PEOPLE. PARTNERSHIPS. POSSIBILITIES.

Monique Harris, Executive Director
Southern Nevada Children First
720 W. Cheyenne #30
Las Vegas, NV 89117-7528

July 8, 2013

Dear Ms. Harris:

This letter serves to revise the agreed upon timeline to resolve all PY12 fiscal monitoring findings. The newly added items are highlighted in yellow, deadlines not 100% complete by the original requested date are in pink, and completed items are highlighted in green. Following is a matrix listing due dates of specific tasks in order to accomplish this goal by the contract end date of September 30, 2013:

Due Date	Time Due	Invoicing Task Due	Other Task Due
Monday, July 8, 2013	10:00 a.m.	<ol style="list-style-type: none"> 1. Bank recons Jan-May 2013 2. US Fish & Wild contract completely reconciled and contract to date invoiced completed (see July 10, 2013 items listed in yellow missing are now due on July 10) 	<ol style="list-style-type: none"> 1. Updated Signature Authority List
Wednesday, July 10, 2013 (items must be delivered to WC by 4:00 p.m.)	4:00 p.m.	<ol style="list-style-type: none"> 1. Items missing from July 8, 2013 due date: <ul style="list-style-type: none"> • 16 missing timecards as discussed on July 8 • Confirmation of pay rate changes (4 rates) for #33269 • Backup for retro pay for #33269 for pay period ending 5/26/13 • Backup for ADP fees • Signed final invoice 	
Monday, July 15, 2013	10:00 a.m.	<ol style="list-style-type: none"> 1. June 2012 Summer invoice completed 2. July 2012 YOS invoice completed 	<ol style="list-style-type: none"> 1. Work experience payment procedure 2. Schedule of old outstanding checks through Dec. 2012 listing status (i.e. needs to be voided, needs to be reissued, etc.) 3. All outstanding debits and ACH payments voided

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Monday, July 29, 2013	10:00 a.m.	1. July-Sept 2012 Summer invoices completed 2. Aug-Sept 2012 YOS invoices completed	1. June bank recon 2. Reporting procedure 3. Show disallowed WEX re-classed to non-federal funds on GL
Monday, Aug 12, 2013	10:00 a.m.	1. Oct-Dec 2012 Summer invoices completed 2. Oct-Dec 2012 YOS invoices completed	NONE
Monday, Aug 26, 2013	10:00 a.m.	1. Jan-Mar 2013 Summer invoices completed 2. Jan-Mar 2013 YOS invoices completed	1. Invoicing procedure 2. July bank recon
Monday, Sept 9, 2013	10:00 a.m.	1. Apr-Jun 2013 Summer invoices completed 2. Apr-Jun 2013 YOS invoices completed	NONE
Monday, Sept 23, 2013	10:00 a.m.	1. Jul-Aug 2013 Summer invoices completed 2. Jul-Aug 2013 YOS invoices completed	1. August bank recon

For the Mondays listed in the matrix above where tasks are due, Faith and MaryAnn will conduct a site visit at 10:00 a.m. to review the items.

Please contact me with any questions regarding this process.

Regards,

(signed version sent via mail) 

Jim Kostecki
Finance Manager

cc: Ardell Galbreth, WC Executive Director
Heather DeSart, WC Deputy Director
Ricardo Villalobos, WC Program/Department Director – Youth Programs
Clentine January, WC Program Specialist II – Youth Programs
Faith Cannella, WC Sr. Financial Analyst
MaryAnn Avendano, WC Sr. Financial Analyst

13. DISCUSSION AND POSSIBLE ACTION: REVIEW, DISCUSS, ACCEPT AND APPROVE

- a. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative
- b. PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and Budget Narrative
- c. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2012 through June 30, 2013 (Formula WIA)
- d. PY2011/PY2012 Awards & Expenditures Report – Monthly Update
- e. Workforce Connections' Grant Award: National Emergency Grant \$1,400,000 (Nevada)
- f. Workforce Connections' Grant Award: YouthBuild Grant in the amount of \$1,100,000
- g. Workforce Connections' Grant Award: 2013 YouthBuild USA AmeriCorps Award in the amount of \$25,000
- h. Adult & Dislocated Worker and Youth Funding Plans
- i. Audit Findings Report for Program Year 2011 (Year Ended June 30, 2012)
- j. Workforce Connections' Standing Professional Services Contracts – Monthly Update

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PY2013 WIA Formula Budget
July 1, 2013 - June 30, 2014
(Revised Budget - July 1, 2013 Revision)

Revenue by Funding Stream	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Available for LWIB Operations		Community Resource Allocations	TOTAL
				10% Admin	10% Program		
PY2013 Adult	10,665,753	10,665,753	-	1,066,575	1,066,575	8,532,603	10,665,753
PY2013 Dislocated Worker	4,140,823	4,140,823	-	414,082	414,082	3,312,659	4,140,823
PY2013 Youth	6,564,523	6,564,523	-	656,452	656,452	5,251,619	6,564,523
PY2011 Dislocated Worker - Addl. DETR Allocation Apr 2013	-	-	-	-	-	-	-
PY2012 Dislocated Worker - Addl. DETR Allocation Apr 2013	628,047	628,047	-	62,805	62,805	502,437	628,047
PY2011/2012 Adult Carry Forward	3,400,000	3,400,000	-	340,000	340,000	2,720,000	3,400,000
PY2011/2012 Dislocated Worker Carry Forward	471,953	471,953	-	47,195	47,195	377,563	471,953
PY2011/2012 Youth Carry Forward	2,000,000	2,000,000	-	50,000	200,000	1,750,000	2,000,000
Other Revenues (Interest)	25	25	-		25	-	25
Total Revenue by Funding Stream	\$ 27,871,124	\$ 27,871,124	\$ -	\$ 2,637,109	\$ 2,787,134	\$ 22,446,881	\$ 27,871,124
				Subtotal Board Operations \$ 5,424,243			

Notes:

1. PY2013 Estimated Revenues include WIA funding in the total amount of \$21,371,099
2. Carry forward funds have been estimated for PY2012 in the amount of \$6,500,000.
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 PY2013	\$ Change	One-Stop Center	One-Stop System	Community Resource Allocation	TOTAL
Adult Services	11,252,603	11,252,603	-	92,734	301,316	10,858,553	11,252,603
Dislocated Worker Services	4,192,659	4,192,659	-	250,000	903,950	3,038,709	4,192,659
Youth Services	7,001,619	7,001,619	-			7,001,619	7,001,619
Subtotal Community Resource Allocations	\$ 22,446,881	\$ 22,446,881	\$ -	\$ 342,734	\$ 1,205,266	\$ 20,898,881	\$ 22,446,881

Board Operations	Approved Budget PY2012	Proposed Budget PY2013	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	5,424,243	5,424,243	-	1,965,032	3,459,211	5,424,243
Total Expenditures	\$ 27,871,124	\$ 27,871,124		\$ 1,965,032	\$ 3,459,211	
Fund Balance	\$ -	\$ -		\$ 672,077	\$ (672,077)	\$ -

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

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PY2013 WIA Formula Budget
July 1, 2013 - June 30, 2014
(Revised Budget - July 1, 2013 Revision)

Board Operations	Authorized FTE	Actual FTE	Original Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	33.18	30.18	2,692,533	2,692,533	-	807,760	1,884,773	2,692,533
7000 Accounting and Auditing			300,000	300,000	-	300,000	-	300,000
7005 Legal Fees			50,000	50,000	-	50,000	-	50,000
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			12,000	12,000	-	4,320	7,680	12,000
7030 Postage and Delivery			6,000	6,000	-	2,160	3,840	6,000
7035 Printing and Reproduction			12,000	12,000	-	4,320	7,680	12,000
7040 Office Supplies			15,000	15,000	-	5,400	9,600	15,000
7045 Systems Communications			50,000	50,000	-	18,000	32,000	50,000
7050 Tuition, Training, and Seminars - Staff			40,000	40,000	-	14,400	25,600	40,000
7055 Travel and Mileage - Staff			40,000	40,000	-	14,400	25,600	40,000
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 Rent (Offices)			264,723	264,723	-	95,300	169,423	264,723
7075 Facilities Repairs & Maintenance			41,680	41,680	-	15,005	26,675	41,680
7080 Admin Support Contracts			135,000	135,000	-	135,000	-	135,000
7085 Program Support Contracts			85,000	85,000	-	-	85,000	85,000
7085 Program Support Contracts - IT NVTrac/Web			121,800	121,800	-	-	121,800	121,800
7090 Non-Board Meetings and Outreach			39,168	39,168	-	14,100	25,068	39,168
7095 Board Meetings and Travel			18,000	18,000	-	-	18,000	18,000
7100 Insurance			47,500	47,500	-	17,100	30,400	47,500
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			15,000	15,000	-	5,400	9,600	15,000
8500 Capital - Equipment and Furniture			62,000	62,000	-	22,320	39,680	62,000
8900 Strategic Initiative - WIA			357,922	357,922	-	128,852	229,070	357,922
Subtotal Board Operations			5,424,243	5,424,243	-	1,965,032	3,459,211	5,424,243

**Workforce Connections
Program Year 2013
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 PY2013 allotted funds are in the amount of \$21,371,099. Funding is allocated among the three funding streams: Adult - \$10,665,753, Dislocated Worker - \$4,140,823, Youth - \$6,564,523.

Overall funding for PY2013 is projected to increase by \$1,868,559 (10%), compared to the PY 2012 WIA allocation which was \$19,502,540.

Other anticipated funding includes operating carry forward funds from PY2012 WIA allocation estimated at \$6,500,000 and interest at \$25.

Total budgeted revenues for PY2013 are \$27,871,124.

Expenditures – Community Resource Allocation:

On May 28, 2013, the Board approved funding for the One-Stop Career Center and Systems Operations as well as the extension of the Adult and Dislocated Worker PY2012 contracts. Existing contracts for the LV Clark County Urban League Computer Center and Easter Seals of Southern Nevada will continue into PY2013.

On May 28, 2013, the Board approved additional funding on the extended Youth PY2011 and PY2012 contracts for Summer Component/ Year Round, In-School, Out of School, Re-Entry and the Rural Youth program. Contracts for Olive Crest, Goodwill of Southern Nevada, Southern Nevada Regional Housing Authority and the Latin Chamber Green Consortium will continue into PY2013.

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: \$300,000 –Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.

A-133 Audit	\$ 80,000
Auditing Services	\$ 55,000
Accounting Services	\$165,000

7005 Legal Fees: \$50,000 –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: \$12,000 – 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: \$12,000 – 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: \$15,000 – Allocated costs for various office supplies needed for daily operations.

7045 Systems Communications: \$50,000 – 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): \$40,000** – 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): \$264,723** –Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions.
- 7075 Facilities Maintenance: \$41,680** –Allocated costs for equipment or facility repairs and maintenance..
- 7080 Admin Support Contracts: \$135,000** –Allocated costs for administrative support agreements and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085 Program Support Contracts: \$85,000** –Allocated costs for program support training agreements and security guard costs.
- 7085 Program Support Contracts – IT NVTrac and Web: \$121,800** –Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$39,168** –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: \$47,500** –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: \$15,000** – 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: \$62,000** –Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.
- 8900 Strategic Initiatives: \$357,922 – Increase of \$357,922** - This account line was created to utilize and track strategic projects in support of workforce initiatives with detailed tactics and strategies in response to unanticipated high demand workforce needs. These funds are available to be allocated for future workforce initiatives approved by the Board.

ATTACHMENT A

workforceCONNECTIONS
PY 2013 WIA Formula Budget
One Stop Center
 (Revised Budget - July 1, 2013 Revision)

One-StopCenter	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	2.00	2.00	88,526	88,526	-		88,526	88,526
7000 Accounting and Auditing					-		-	-
7005 Legal Fees					-		-	-
7010 Legal Publication Advertising					-		-	-
7020 License 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			10,500	10,500	-		10,500	10,500
7040 Office Supplies			12,000	12,000	-		12,000	12,000
7045 Systems Comm./Telephone Support			9,810	9,810	-		9,810	9,810
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					-		-	-
7070 Facility Rent/Lease			64,032	64,032	-		64,032	64,032
7075 Facilities Repairs and Maintenance			16,082	16,082	-		16,082	16,082
7080 Admin Support Contracts					-		-	-
7085 Program Support Contracts			13,442	13,442	-		13,442	13,442
7085 Program Support Contracts - IT NVTrac/Web					-		-	-
7090 Non-Board Meetings and Outreach			6,825	6,825	-		6,825	6,825
7095 Board Meetings and Travel					-		-	-
7100 Insurance			12,900	12,900	-		12,900	12,900
7100-7120 Employee Fringe Benefits			30,984	30,984	-		30,984	30,984
7125 Employer Payroll Taxes			2,656	2,656	-		2,656	2,656
7130/7135 Payroll Services and Bank Fees					-		-	-
7200 Equipment - Operating Leases			4,446	4,446	-		4,446	4,446
8500 Capital - Equipment and Furniture					-		-	-
8900 Strategic Initiative - WIA					-		-	-
GASB Depreciation			50,911	50,911	-		50,911	50,911
Subtotal One-Stop Center			342,734	342,734	-	-	342,734	342,734
Per Partner Cost - 38 Total				\$ 9,019.32				-

workforceCONNECTIONS
PY 2013 WIA Formula Budget
One Stop Systems
(Revised Budget - July 1, 2013 Revision)

One-Stop System	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	4.00	4.00	263,358	263,358	-		263,358	263,358
7000 Accounting and Auditing					-			
7005 Legal Fees					-			
7010 Legal Publication Advertising			1,000	1,000	-		1,000	1,000
7020 License and Permits			500	500	-		500	500
7025 Dues and Subscriptions					-		-	-
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			3,000	3,000	-		3,000	3,000
7045 Systems Comm./Telephone Support			11,310	11,310	-		11,310	11,310
7050 Tuition, Training, and Seminars - Staff			1,000	1,000	-		1,000	1,000
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	75,168	-		75,168	75,168
7075 Facilities Repairs and Maintenance			19,898	19,898	-		19,898	19,898
7080 Admin Support Contracts					-			
7085 Program Support Contracts			195,159	345,159	150,000		345,159	345,159
7085 Program Support Contracts - IT NVTrac/Web			25,000	25,000	-		25,000	25,000
7090 Non-Board Meetings and Outreach			15,750	15,750	-		15,750	15,750
7095 Board Meetings and Travel					-			
7100 Insurance			2,100	2,100	-		2,100	2,100
7100-7120 Employee Fringe Benefits			92,176	92,176	-		92,176	92,176
7125 Employer Payroll Taxes			7,901	7,901	-		7,901	7,901
7130-7135 Payroll Services and Bank Fees			500	500	-		500	500
7200 Equipment - Operating Leases			28,000	28,000	-		28,000	28,000
8500 Capital - Equipment and Furniture			10,260	208,260	198,000		208,260	208,260
8900 Strategic Initiative - WIA			64,106	64,106	-		64,106	64,106
Subtotal One-Stop System			857,266	1,205,266	348,000	-	1,205,266	1,205,266

Note: Urban League Resource Center and Academy of Human Development have been included for \$150,000 each.

workforceCONNECTIONS --Operations and One-Stop Side-by-Side

July 1, 2013 - June 30, 2014

(Tentative Budget - July 1, 2013 Revision)

Board Operations	Authorized FTE	Actual FTE	Budget PY2013	One-Stop Center	Authorized FTE	Actual FTE	Budget PY2013	One-Stop System	Authorized FTE	Actual FTE	Budget PY2013	Budget One-Stop	Budget Total
6500 Salaries	33.18	30.18	2,692,533	Salaries	2.00	2.00	88,526	Salaries	4.00	4.00	263,358	351,884	3,044,417
7000 Accounting and Auditing			300,000	Accounting and Auditir			-	Accounting and Auditing				-	300,000
7005 Legal Fees			50,000	Legal Fees				Legal Fees					50,000
7010 Legal Publication Advertising			18,000	Legal Publication Advertising				Legal Publication Advertising			1,000	1,000	19,000
7020 Licenses and Permits			3,000	License and Permits			-	License and Permits			500	500	3,500
7025 Dues and Subscriptions			12,000	Dues and Subscriptions			1,000	Dues and Subscriptions				1,000	13,000
7030 Postage and Delivery			6,000	Postage and Delivery			2,820	Postage and Delivery			3,180	6,000	12,000
7035 Printing and Reproduction			12,000	Printing and Reproduction			10,500	Printing and Reproduction			4,500	15,000	27,000
7040 Office Supplies			15,000	Office Supplies			12,000	Office Supplies			3,000	15,000	30,000
7045 Systems Communications			50,000	Systems Comm./Telephone Support			9,810	Systems Comm./Telephone Support			11,310	21,120	71,120
7050 Tuition, Training, and Seminars - Staff			40,000	Tuition, Training, and Seminars - Staff				Tuition, Training, and Seminars - Staff			1,000	1,000	41,000
7055 Travel and Mileage - Staff			40,000	Travel and Mileage - Staff			2,000	Travel and Mileage - Staff			13,480	15,480	55,480
7060 Utilities			30,000	Utilities			13,800	Utilities			16,200	30,000	60,000
7065 Telephone			30,000	Telephone			-	Telephone			3,720	3,720	33,720
7070 Rent (Offices)			264,723	Facility Rent/Lease			64,032	Facility Rent/Lease			75,168	139,200	403,923
7075 Facilities Maintenance			41,680	Facilities Repairs and Maintenance			16,082	Facilities Repairs and Maintenance			19,898	35,980	77,660
7080 Admin Support Contracts			135,000	Admin Support Contracts			-	Admin Support Contracts			-	-	135,000
7085 Program Support Contracts			85,000	Program Support Contracts			13,442	Program Support Contracts			345,159	358,601	443,601
7085 Program Support Contracts - IT NVTrac/Web			121,800	Program Support Contracts - IT NVTrac/Web			-	Program Support Contracts - IT NVTrac/Web			25,000	25,000	146,800
7090 Non-Board Meetings and Outreach			47,500	Non-Board Meetings and Outreach			6,825	Non-Board Meetings and Outreach			15,750	22,575	70,075
7095 Board Meetings and Travel			18,000	Board Meetings and Travel				Board Meetings and Travel				-	18,000
7100 Insurance			39,168	Insurance			12,900	Insurance			2,100	15,000	54,168
7100-7120 Employee Fringe Benefits			846,140	Employee Fringe Benefits			30,984	Employee Fringe Benefits			92,176	123,160	969,300
7125 Employer Payroll Taxes			80,777	Employer Payroll Taxes			2,656	Employer Payroll Taxes			7,901	10,557	91,334
7130/7135 Payroll Services and Bank Fees			11,000	Payroll Services and Bank Fees			-	Payroll Services and Bank Fees			500	500	11,500
7200 Equipment - Operating Leases			15,000	Equipment - Operating Leases			4,446	Equipment - Operating Leases			28,000	32,446	47,446
8500 Capital - Equipment and Furniture			62,000	Capital - Equipment and Furniture			-	Capital - Equipment and Furniture			208,260	208,260	270,260
GASB Depreciation			-	Depreciation (TI, Furnishing, Equip)			50,911	Depreciation (TI, Furnishing, Equip)			-	50,911	50,911
8900 Strategic Initiative - WIA			357,922	Strategic Initiative - WIA				Strategic Initiative - WIA			64,106	64,106	422,028
Subtotal Board Operations			5,424,243	Subtotal One-Stop Center			342,734	Subtotal One-Stop System			1,205,266	1,548,000	6,972,243

workforceCONNECTIONS
PY2012 WIA Formula Budget
July 1, 2012 - June 30, 2013
(Revised Budget - June 1, 2013)

Revenue by Funding Stream	Approved Budget PY2012	Proposed Budget PY2012	\$ Change	Available for LWIB Operations		Community Resource Allocations	TOTAL
				10% Admin	10% Program		
PY2012 Adult	8,316,715	9,740,615	1,423,900	974,062	974,062	7,792,491	9,740,615
PY2012 Dislocated Worker	4,847,926	3,424,026	(1,423,900)	342,403	342,403	2,739,220	3,424,026
PY2012 Dislocated Worker - Addl. DETR Allocation Jan 2013	679,465	679,465	-			679,465	679,465
PY2012 Dislocated Worker - Addl. DETR Allocation Apr 2013	1,358,271	1,358,271	-	135,827	135,827	1,086,617	1,358,271
PY2011 Dislocated Worker - Addl. DETR Allocation Apr 2013	669,776	669,776	-	66,978	66,978	535,820	669,776
PY2012 Youth	6,337,899	6,337,899	-	633,790	633,790	5,070,319	6,337,899
PY2011 Adult Carry Forward	1,000,000	3,576,575	2,576,575	100,000	100,000	3,376,575	3,576,575
PY2011 Dislocated Worker Carry Forward	1,000,000	1,316,464	316,464	100,000	100,000	1,116,464	1,316,464
PY2011 Youth Carry Forward	3,000,000	4,252,714	1,252,714	425,271	425,271	3,402,172	4,252,714
Other Revenues (Interest)	25	25	-		25	-	25
Governor's Reserve - Strategic Initiative			-		-		-
Total Revenue by Funding Stream	\$ 27,210,077	\$ 31,355,830	\$ 4,145,753	\$ 2,778,331	\$ 2,778,356	\$ 25,799,143	\$ 31,355,830
				Subtotal Board Operations \$ 5,556,687			

Notes:

1. PY2012 Revenues include WIA funding in the total amount of \$22,210,052.
2. Carry forward funds are revised based on final A-133 audit in the amount of \$9,145,753.
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 PY2012	Proposed Budget PY2012	\$ Change	One-Stop System	Staff Office Relocation	Community Resource Allocations	TOTAL
Adult Services	7,453,371	11,169,066	3,715,695	1,000,000		10,169,066	11,169,066
Dislocated Worker Services	6,980,242	6,157,586	(822,656)		1,435,600	4,721,986	6,157,586
Youth Services	7,470,319	8,472,491	1,002,172			8,472,491	8,472,491
Subtotal Community Resource Allocations	\$ 21,903,932	\$ 25,799,143	\$ 3,895,211	\$ 1,000,000	\$ 1,435,600	\$ 23,363,543	\$ 25,799,143

Board Operations	Approved Budget PY2012	Proposed Budget PY2012	\$ Change	Admin	Program	Total	
Subtotal Operating Expenditures	5,306,145	5,556,687	250,542	1,840,802	3,715,885	5,556,687	
Total Expenditures	\$ 27,210,077	\$ 31,355,830		\$ 1,840,802	\$ 3,715,885	\$ 25,799,143	\$ 31,355,830
Fund Balance	\$ -	\$ -		\$ 937,529	\$ (937,529)	\$ -	\$ -

NOTE: PY2012 funding period is available July 1, 2012 through June 30, 2014 (after two years, funds revert to the State for one additional year)
PY2011 funding period is available July 1, 2011 through June 30, 2013 (after two years, funds revert to the State for one additional year)

workforceCONNECTIONS
PY2012 WIA Formula Budget
July 1, 2012 - June 30, 2013
(Revised Budget - June 1, 2013)

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2012	Proposed Budget PY2012	\$ Change	Admin	Program	Total
6500 Salaries	31.18	29.18	2,531,439	2,531,439	-	759,432	1,772,007	2,531,439
7000 Accounting and Auditing			350,000	350,000	-	350,000	-	350,000
7005 Legal Fees			75,000	75,000	-	75,000	-	75,000
7010 Legal Publication Advertising			18,000	18,000	-	7,380	10,620	18,000
7020 Licenses and Permits			3,000	3,000	-	900	2,100	3,000
7025 Dues and Subscriptions			12,000	12,000	-	3,600	8,400	12,000
7030 Postage and Delivery			6,000	6,000	-	1,800	4,200	6,000
7035 Printing and Reproduction			12,000	12,000	-	3,600	8,400	12,000
7040 Office Supplies			15,000	15,000	-	4,500	10,500	15,000
7045 Systems Communications			50,000	60,000	10,000	24,600	35,400	60,000
7050 Tuition, Training, and Seminars - Staff			45,000	45,000	-	18,450	26,550	45,000
7055 Travel and Mileage - Staff			40,000	40,000	-	12,000	28,000	40,000
7060 Utilities (included in Rent)			-	-	-	-	-	-
7065 Telephone			30,000	30,000	-	12,300	17,700	30,000
7070 Rent (Offices)			365,348	365,348	-	109,604	255,744	365,348
7075 Facilities Maintenance			6,500	6,500	-	1,950	4,550	6,500
7080 Admin Support Contracts			120,000	120,000	-	120,000	-	120,000
7085 Program Support Contracts			120,000	120,000	-	-	120,000	120,000
7085 Program Support Contracts - IT NVTrac/Web			159,000	159,000	-	-	159,000	159,000
7090 Non-Board Meetings and Outreach			45,000	45,000	-	13,500	31,500	45,000
7095 Board Meetings and Travel			23,000	23,000	-	-	23,000	23,000
7100 Insurance			47,500	47,500	-	19,475	28,025	47,500
7100-7120 Employee Fringe Benefits			789,757	789,757	-	236,927	552,830	789,757
7125 Employer Payroll Taxes			75,945	75,945	-	22,784	53,161	75,945
7130/7135 Payroll Services and Bank Fees			16,000	16,000	-	16,000	-	16,000
7200 Equipment - Operating Leases			15,000	15,000	-	4,500	10,500	15,000
8500 Capital - Tenant Impr., Equipment and Furniture			75,000	75,000	-	22,500	52,500	75,000
8900 Strategic Initiative - WIA			260,656	501,198	240,542	-	501,198	501,198
Subtotal Board Operations			5,306,145	5,556,687	250,542	1,840,802	3,715,885	5,556,687

**Workforce Connections
Program Year 2012
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 PY 2012 allotted funds are in the amount of \$22,210,052. Intertitle transfers in the amount of \$1,423,900 were processed from the Dislocated Worker to Adult funding stream based on demand. Allocated (revised) among the three funding streams: Adult - \$9,740,615, Dislocated Worker - \$3,424,026, Youth - \$6,337,899, and Dislocated Worker Rapid Response Funds - \$679,465. In addition, more Dislocated Worker funds were received in May in the amount of \$2,028,047 from State Rapid Response funds.

Overall funding for PY 2012 was increased by \$4,009,441 (22%), compared to the Program Year 2011 WIA allocation which was \$18,200,611.

Other anticipated funding includes operating carry forward funds from Program Year 2011 WIA allocation estimated at \$9,145,753 and interest at \$25.

Total budgeted revenues for PY 2012 are \$31,355,830.

Expenditures – Community Resource Allocation:

On May 22, 2012, the Board approved extension of the Adult and Dislocated Worker PY2011 contracts in the amount of \$9,100,000 and a new PY2012 contract for adult re-entry services in the amount of \$700,000. In May and June 2012, the Board approved Youth PY2012 contracts in the amount of \$1,750,000 for out-of-school, \$1,944,000 for in-school youth programs, and \$300,000 for the youth re-entry program. The Board also approved an extension for Lincoln County's youth program in the amount of \$100,000 and an extension for Nye Community Coalition youth program in the amount of \$150,000.

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, over the last four years, the board of directors had allocated 16% of the total budget allocation. Effective July 1, 2012, the Board of Directors elected to reduce the programmatic amount to 10%. 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: \$2,531,439 – Allocated costs for administrative and program staff salaries.

7000 - Accounting and Auditing: \$350,000 – Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.

A-133 Audit	\$175,000
Accounting Services	\$175,000

7005 Legal Fees: \$75,000 – 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: \$12,000 – 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: \$12,000 – 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: \$15,000 – Allocated costs for various office supplies needed for every day operations.

7045 Systems Communications: \$50,000 – An increase of \$10,000 – Allocated costs for support systems such as data backup, T-1 lines, and web hosting for internal e-mail support. The increase is due to the cost of license renewals for various software programs.

7050 Tuition, Training, and Seminars (Staff): \$45,000 – Allocated costs for staff training and seminars for both local and out-of-town locations for fiscal, program, and systems management.

- 7055 Travel and Mileage (Staff): \$40,000** – Allocated costs for local mileage and out-of-town staff travel for grant related matters such as State and USDOL sponsored training and conferences. This account line also covers travel for staff training on an array of programmatic and fiscal activities, as well as local and rural areas site reviews and monitoring visits to ensure compliance with WIA initiatives and work plans
- 7060 Utilities: \$0** – Allocated costs for utilities which are currently included in the monthly 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): \$365,348** – Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions.
- 7075 Facilities Maintenance: \$6,500** – Allocated costs for equipment or facility repairs and maintenance not included in the monthly rent payments for Workforce Connections’ administration offices.
- 7080 Admin Support Contracts: \$120,000** – Allocated costs for administrative support agreements and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085 Program Support Contracts: \$120,000** – Allocated costs for program support agreements and temporary staffing to support program activities.
- 7085 Program Support Contracts – IT NVTrac and Web: \$159,000** – Allocated costs for program support agreements and temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$45,000** – 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: \$23,000** – Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities.
- 7100 Insurance: \$47,500 – Increase of \$7,500** - 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: \$789,757** – 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 used to calculate the fringe benefits.
- 7125 - Employer Payroll Taxes: \$75,945** – Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.

7130-7135 Bank/Payroll Services: \$16,000 – Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.

Bank Fees	\$9,000
Payroll Services	\$7,000

7200 Equipment – Operating Leases: \$15,000 – 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: \$75,000 – - Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

8900 Strategic Initiatives: \$501,198 – An increase of \$240,542 - This account line was created to utilize and track strategic projects in support of workforce initiatives with detailed tactics and strategies in response to unanticipated high demand workforce needs. These funds are available to be allocated for future workforce initiatives approved by the Board.

workforceCONNECTIONS --Operations and One-Stop Side-by-Side
July 1, 2012 - June 30, 2013
(Revised Budget - June 1, 2013)

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2012	One-Stop Center	Proposed Budget PY2012	One-Stop System	Authorized FTE	Actual FTE	Proposed Budget PY2012	TOTAL
					MAY & JUNE					
6500 Salaries	31.88	27.88	2,531,439	Salaries	-	Salaries	7.00	6.00	184,474	2,715,913
7000 Accounting and Auditing			350,000	Accounting and Auditing	-	Accounting and Auditing			-	350,000
7005 Legal Fees			75,000	Legal Fees	-	Legal Fees			30,766	105,766
7010 Legal Publication Advertising			18,000	Legal Publication Advertising	-	Legal Publication Advertising			834	18,834
7020 Licenses and Permits			3,000	License and Permits	-	License and Permits			306	3,306
7025 Dues and Subscriptions			12,000	Dues and Subscriptions	500	Dues and Subscriptions			-	12,500
7030 Postage and Delivery			6,000	Postage and Delivery	500	Postage and Delivery			1,522	8,022
7035 Printing and Reproduction			12,000	Printing and Reproduction	1,400	Printing and Reproduction			2,100	15,500
7040 Office Supplies			15,000	Office Supplies	2,000	Office Supplies			1,888	18,888
7045 Systems Communications			60,000	Systems Comm./Telephone Support	1,000	Systems Comm./Telephone Support			5,000	66,000
7050 Tuition, Training, and Seminars - Staff			45,000	Tuition, Training, and Seminars - Staff	-	Tuition, Training, and Seminars - Staff			500	45,500
7055 Travel and Mileage - Staff			40,000	Travel and Mileage - Staff	-	Travel and Mileage - Staff			500	40,500
7060 Utilities				Utilities	2,000	Utilities			11,925	13,925
7060 Utilities (Deposit)				Utilities (Deposit)	-	Utilities (Deposit)			4,560	4,560
7065 Telephone			30,000	Telephone	-	Telephone			550	30,550
7070 Rent (Offices)			365,348	Rent (Offices)	11,600	Rent (Offices)			33,840	410,788
7070 Rent (Deposit)				Rent (Deposit)	-	Rent (Deposit)			52,816	52,816
7075 Facilities Maintenance			6,500	Facilities Repairs and Maintenance	1,860	Facilities Repairs and Maintenance			5,580	13,940
7080 Admin Support Contracts			120,000	Admin Support Contracts	-	Admin Support Contracts			-	120,000
7085 Program Support Contracts			120,000	Program Support Contracts	5,400	Program Support Contracts			221,962	347,362
7085 Program Support Contracts - IT NVTrac/Wet			159,000	Program Support Contracts - IT NVTrac/W	-	Program Support Contracts - IT NVTrac/Web			50,000	209,000
7090 Non-Board Meetings and Outreach			45,000	Non-Board Meetings and Outreach	416	Non-Board Meetings and Outreach			5,000	50,416
7095 Board Meetings and Travel			23,000	Board Meetings and Travel	-	Board Meetings and Travel			-	23,000
7100 Insurance			47,500	Insurance	-	Insurance			15,000	62,500
7100-7120 Employee Fringe Benefits			789,757	Employee Fringe Benefits	-	Employee Fringe Benefits			66,092	855,849
7125 Employer Payroll Taxes			75,945	Employer Payroll Taxes	-	Employer Payroll Taxes			5,665	81,610
7130/7135 Payroll Services and Bank Fees			16,000	Payroll Services and Bank Fees	-	Payroll Services and Bank Fees			350	16,350
7200 Equipment - Operating Leases			15,000	Equipment - Operating Leases	1,600	Equipment - Operating Leases			2,400	19,000
8500 Capital - Tenant Impr, Equip and Furniture			75,000	Capital - Tenant Impr, Equip and Furniture	-	Capital - Tenant Impr, Equip and Furniture			1,518,756	1,593,756
Depreciation (TI, Furnishing, Equip)			-	Depreciation (TI, Furnishing, Equip)	13,625	Depreciation (TI, Furnishing, Equip)			-	13,625
8900 Strategic Initiative - WIA			501,198	Strategic Initiative - WIA	-	Strategic Initiative - WIA			171,313	672,511
Subtotal Board Operations			5,556,687	Subtotal One-Stop Center	41,901	Subtotal One-Stop System			2,393,699	7,992,287

MAY YTD 2013 REPORT-FINAL

workforce CONNECTIONS

PY2012 WIA Formula Expenses

Administrative and Program Operating Budget

For the Period : July 1, 2012 through June 30, 2013

											% of Program Year Concluded		91.67%
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	759,432	1,772,007	2,531,439	519,338	1,332,793	1,852,131	240,094	439,214	679,308	68.39%	75.21%	73.17%
7000	Accounting and Auditing	350,000	0	350,000	211,027	0	211,027	138,973	0	138,973	60.29%	0.00%	60.29%
7005	Legal Fees	75,000	0	75,000	37,685	0	37,685	37,315	0	37,315	50.25%	0.00%	50.25%
7010	Legal Publication Advertising	5,040	12,960	18,000	1,118	3,027	4,145	3,922	9,933	13,855	22.19%	23.36%	23.03%
7020	Licenses and Permits	840	2,160	3,000	225	610	836	615	1,550	2,164	26.84%	28.25%	27.86%
7025	Dues and Subscriptions	3,360	8,640	12,000	2,175	5,860	8,035	1,185	2,780	3,965	64.73%	67.82%	66.96%
7030	Postage & Delivery	1,680	4,320	6,000	650	1,758	2,407	1,030	2,562	3,593	38.66%	40.68%	40.12%
7035	Printing and Reproduction	3,360	8,640	12,000	2,401	6,499	8,900	959	2,141	3,100	71.46%	75.22%	74.16%
7040	Office Supplies	4,200	10,800	15,000	2,869	7,766	10,634	1,331	3,034	4,366	68.30%	71.90%	70.90%
7045	System Communications	14,000	36,000	50,000	13,273	35,922	49,195	727	78	805	94.80%	99.78%	98.39%
7050	Tuition, Training and Seminars	18,450	26,550	45,000	5,934	16,066	22,000	12,516	10,484	23,000	32.16%	60.51%	48.89%
7055	Travel and Mileage (Staff)	12,000	28,000	40,000	9,004	24,391	33,394	2,996	3,609	6,606	75.03%	87.11%	83.49%
7065	Telephone	8,400	21,600	30,000	3,678	9,925	13,604	4,722	11,675	16,396	43.79%	45.95%	45.35%
7070	Rent	102,297	263,051	365,348	74,997	202,981	277,978	27,300	60,070	87,370	73.31%	77.16%	76.09%
7075	Facilities Maintenance	1,820	4,680	6,500	590	1,597	2,187	1,230	3,083	4,313	32.42%	34.12%	33.65%
7080/7085	Support Contracts	120,000	279,000	399,000	125,268	188,476	313,743	-5,268	90,524	85,257	104.39%	67.55%	78.63%
7090	Non-Board Meetings & Outreach	13,500	31,500	45,000	8,158	21,949	30,107	5,342	9,551	14,893	60.43%	69.68%	66.90%
7095	Board Meetings and Travel	0	23,000	23,000	0	14,348	14,348	0	8,652	8,652	0.00%	62.38%	62.38%
7100	Insurance	19,475	28,025	47,500	10,700	28,960	39,660	8,775	-935	7,840	54.94%	103.34%	83.49%
7120	Employee Fringe Benefits	236,927	552,830	789,757	137,815	372,998	510,813	99,112	179,832	278,944	58.17%	67.47%	64.68%
7125	Employer Payroll Taxes	22,784	53,161	75,945	12,321	33,348	45,669	10,463	19,813	30,276	54.08%	62.73%	60.13%
7130/7135	Payroll Services and Bank Fees	16,000	0	16,000	5,778	0	5,778	10,222	0	10,222	36.11%	0.00%	36.11%
7200	Equipment - Operating Leases	4,500	10,500	15,000	3,613	9,779	13,392	887	721	1,608	80.29%	93.13%	89.28%
8500	Equipment and Furniture	22,500	52,500	75,000	9,641	26,098	35,739	12,859	26,402	39,261	42.85%	49.71%	47.65%
8900	Strategic Initiative (Operations)	0	260,656	260,656	0	0	0	0	260,656	260,656	0.00%	0.00%	0.00%
	Total	1,815,565	3,490,580	5,306,145	1,198,258	2,345,149	3,543,406	617,307	1,145,431	1,762,739	66.00%	67.19%	66.78%

Note: 7045 Systems Communication is slightly high based on the YTD average due to annual warranty renewals. Increased budget approval in June by Board of \$10,000.

Legend	
	Correct Now
	Watch
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workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Adult/Dislocated Worker Programs
June 30, 2013

Amounts for Providers reflect invoiced allowable expenditures through May 2013. Starred lines only reflect expenditures through April 2013.

All Contracts have an ending date of June 30, 2013 unless noted.

WIA PY11-PY12 Adult and Dislocated Worker Green/All Sector

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Bridge Counseling Associates	7/1/11-6/30/13	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000	100.00%	\$ -
Bridge Counseling Associates-PY12 Extension	7/1/11-6/30/13	\$ 700,000	\$ 315,610	\$ 208,954	\$ 524,563	74.94%	\$ 175,437
GNJ Family Life Center	7/1/11-6/30/13	\$ 600,000	\$ 300,000	\$ 300,000	\$ 600,000	100.00%	\$ -
GNJ Family Life Center-PY12 Extension	7/1/11-6/30/13	\$ 1,424,602	\$ 579,244	\$ 513,733	\$ 1,092,977	76.72%	\$ 331,625
Goodwill of Southern Nevada	7/1/11-6/30/13	\$ 600,000	\$ 445,000	\$ 155,000	\$ 600,000	100.00%	\$ -
Goodwill of Southern Nevada-PY12 Extension	7/1/11-6/30/13	\$ 1,200,000	\$ 733,803	\$ 245,000	\$ 978,803	81.57%	\$ 221,197
Latin Chamber Foundation	7/1/11-6/30/13	\$ 600,000	\$ 380,000	\$ 220,000	\$ 600,000	100.00%	\$ 0
Nevada Partners, Inc	7/1/11-6/30/13	\$ 600,000	\$ 300,000	\$ 300,000	\$ 600,000	100.00%	\$ -
So. NV Regional Housing Authority	7/1/11-6/30/13	\$ 175,000	\$ 87,500	\$ 87,500	\$ 175,000	100.00%	\$ -
Total		\$ 6,399,602	\$ 3,391,156	\$ 2,280,187	\$ 5,671,343	88.62%	\$ 728,259

60% 40%

WIA PY11-PY12 Adult and Dislocated Worker Health/All Sector

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
CCSD - Desert Rose (contract ends 12/31/2012)	7/1/11-12/31/12	\$ 500,000	\$ 259,837	\$ 142,305	\$ 402,142	80.43%	\$ 97,858
Eastern Seals of Nevada (contract ends 6/30/2014)*	7/1/11-6/30/13	\$ 800,000	\$ 13,719	\$ 3,430	\$ 17,149	2.14%	\$ 782,851
Foundation for an Independent Tomorrow	7/1/11-6/30/13	\$ 600,000	\$ 335,000	\$ 265,000	\$ 600,000	100.00%	\$ -
Foundation for an Independent Tomorrow-PY12 Extension	7/1/11-6/30/13	\$ 1,200,000	\$ 596,678	\$ 474,849	\$ 1,071,526	89.29%	\$ 128,474
Latin Chamber Foundation	7/1/11-6/30/13	\$ 600,000	\$ 380,000	\$ 220,000	\$ 600,000	100.00%	\$ -
Latin Chamber Foundation-PY12 Extension	7/1/11-6/30/13	\$ 1,200,000	\$ 336,068	\$ 281,609	\$ 617,677	51.47%	\$ 582,323
Nevada Hospital Association	11/1/11-6/30/13	\$ 600,000	\$ 570,000	\$ 30,000	\$ 600,000	100.00%	\$ -
Nevada Hospital Association-PY12 Extension	11/1/11-6/30/13	\$ 900,000	\$ 758,363	\$ 3,942	\$ 762,305	84.70%	\$ 137,695
Nevada Partners, Inc	7/1/11-6/30/13	\$ 600,000	\$ 360,000	\$ 240,000	\$ 600,000	100.00%	\$ -
Nevada Partners, Inc-PY12 Extension	7/1/11-6/30/13	\$ 1,339,000	\$ 823,267	\$ 376,978	\$ 1,200,245	89.64%	\$ 138,755
So. NV Regional Housing Authority	7/1/11-6/30/13	\$ 175,000	\$ 87,500	\$ 87,500	\$ 175,000	100.00%	\$ -
So. NV Regional Housing Authority-PY12 Extension	7/1/11-6/30/13	\$ 500,000	\$ 295,499	\$ 172,785	\$ 468,284	93.66%	\$ 31,716
Total		\$ 9,014,000	\$ 4,815,931	\$ 2,298,397	\$ 7,114,328	78.93%	\$ 1,899,672

68% 32%

WIA PY11-PY12 Adult and Dislocated Worker Rural Services

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County School District (contract ends 6/30/2014)		\$ 100,000	\$ 24,657	\$ 16,745	\$ 41,402	41.40%	\$ 58,598
Nye Communities Coalition	7/1/11-6/30/13	\$ 750,000	\$ 375,000	\$ 375,000	\$ 750,000	100.00%	\$ -
Nye Communities Coalition (contract ends 6/30/2014)	7/1/11-6/30/13	\$ 950,000	\$ 272,309	\$ 135,827	\$ 408,137	42.96%	\$ 541,863
Total		\$ 1,800,000	\$ 671,966	\$ 527,572	\$ 1,199,538	66.64%	\$ 600,462

56% 44%

WIA PY12 Adult and Dislocated Worker Re-Entry Services

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Foundation for an Independent Tomorrow	7/1/12-6/30/13	\$ 700,000	\$ 575,197	\$ -	\$ 575,197	82.17%	\$ 124,803
Foundation for an Independent Tomorrow (ends 6/30/2014)	7/1/12-6/30/13	\$ 700,000	\$ -	\$ -	\$ -	0.00%	\$ 700,000
Total		\$ 1,400,000	\$ 575,197	\$ -	\$ 575,197	41.09%	\$ 824,803

100% 0%

Total PY11-PY12 Adult/DW		\$ 18,613,602	\$ 9,454,250	\$ 5,106,156	\$ 14,560,406	78.22%	\$ 4,053,196
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65% 35%

workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Youth Programs
June 30, 2013

Amounts for Providers reflect invoiced allowable expenditures through May 2013. Starred lines only reflect expenditures through April 2013.

WIA PY11 Youth General

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Latin Chamber Foundation-PY11 Summer Component	6/1/12-9/30/13	\$ 250,000	\$ 155,742	\$ 75,381	\$ 231,123	92.45%	\$ 18,877
Latin Chamber Foundation-PY11 Green Consortium	5/1/12-9/30/13	\$ 500,000	\$ 114,073	\$ 144,852	\$ 258,925	51.79%	\$ 241,075
Nevada Partners, Inc-PY11 Year Round	7/1/11-6/30/13	\$ 500,000	\$ 235,735	\$ 260,730	\$ 496,465	99.29%	\$ 3,535
Nevada Partners, Inc-PY11 Summer Component	6/1/12-9/30/13	\$ 500,000	\$ 285,102	\$ 109,679	\$ 394,780	78.96%	\$ 105,220
So. NV Children First-PY11 Summer Component*	6/1/12-9/30/13	\$ 250,000	\$ 173,811	\$ 8,955	\$ 182,766	73.11%	\$ 67,234
Total		\$ 2,000,000	\$ 964,463	\$ 599,598	\$ 1,564,061	78.20%	\$ 435,939
			62%	38%			

WIA PY12 Youth General

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
GNJ Family Life Center-PY12 Youth Out of School	7/1/12-9/30/13	\$ 600,000		\$ 457,275	\$ 457,275	76.21%	\$ 142,725
Goodwill of So. Nevada-PY12 Youth with Disabilities	3/1/13-6/30/14	\$ 500,000	\$ 6,802	\$ 15,871	\$ 22,673	4.53%	\$ 477,327
HELP of So. Nevada-PY12 Youth In School	7/1/12-9/30/13	\$ 922,000	\$ 514,420		\$ 514,420	55.79%	\$ 407,580
HELP of So. Nevada-PY12 Youth Out of School	7/1/12-9/30/13	\$ 375,000		\$ 303,407	\$ 303,407	80.91%	\$ 71,593
Latin Chamber Foundation-PY12 Youth Out of School	7/1/12-9/30/13	\$ 400,000		\$ 162,333	\$ 162,333	40.58%	\$ 237,667
Nevada Partners, Inc-PY12 Youth In School	7/1/12-9/30/13	\$ 922,000	\$ 534,234		\$ 534,234	57.94%	\$ 387,766
Olive Crest-PY12 Foster Youth	3/1/13-6/30/14	\$ 500,000	\$ 10,482	\$ 24,370	\$ 34,851	6.97%	\$ 465,149
So. NV Children First-PY12 Out of School*	7/1/12-9/30/13	\$ 375,000		\$ 111,208	\$ 111,208	29.66%	\$ 263,792
Total		\$ 4,594,000	\$ 1,065,938	\$ 1,074,463	\$ 2,140,401	46.59%	\$ 2,453,599
			50%	50%			

WIA PY11-12 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	7/1/11-9/30/13	\$ 100,000	\$ 61,935	\$ 30,000	\$ 91,935	91.94%	\$ 8,065
Lincoln County School District-Tri-County-PY11 Extension	7/1/11-9/30/13	\$ 100,000		\$ 55,079	\$ 55,079	55.08%	\$ 44,921
Nye Communities Coalition-PY11 Year Round	7/1/11-9/30/13	\$ 300,000	\$ 181,404	\$ 118,596	\$ 300,000	100.00%	\$ 0
Nye Communities Coalition-PY11 Extension	7/1/11-9/30/13	\$ 150,000	\$ -	\$ 16,343	\$ 16,343	10.90%	\$ 133,657
Lincoln County School District (contract ends 6/30/2014)		\$ 650,000	\$ 243,339	\$ 220,018	\$ 463,357	71.29%	\$ 186,643
			53%	47%			

Nye Communities Coalition (contract ends 6/30/2014)

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Youth Advocate Programs	7/1/12-6/30/13	\$ 300,000	\$ -	\$ 164,118	\$ 164,118	54.71%	\$ 135,882
Youth Advocate Programs - PY13 Extension	7/1/13-6/30/14	\$ 300,000	\$ -	\$ -	\$ -	0.00%	\$ 300,000
Total		\$ 600,000	\$ -	\$ 164,118	\$ 164,118	27.35%	\$ 435,882
			0%	100%			

WIA PY11 To Be Allocated Amounts

Total Youth		\$ 7,844,000	\$ 2,273,740	\$ 2,058,196	\$ 4,331,936	55.23%	\$ 3,512,064
			52%	48%			

workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Direct Programs
June 30, 2013

Amounts for Internal Programs reflect expenditures as of June 30, 2013.

Amounts for Providers reflect invoiced allowable expenditures through May 2013. Starred lines only reflect expenditures through April 2013.

Direct Grants

Program	WC FTE	Contract Dates	Contract Award	Total Expended	% Spent	Remaining Balance
Americorps YouthBuild PY12	0.50	8/15/12-8/14/13	23,820	\$ 20,854	87.55%	2,966
Department of Justice - Get Out		10/1/12-12/31/12	692,096	\$ 692,096	100.00%	-
Layoff Aversion PY12 - Rapid Response	2.00	7/1/12-6/30/13	250,000	\$ 241,870	96.75%	8,130
State Energy Sector Partnership (SESP)	4.00	8/10/10-6/30/13	3,503,000	\$ 3,503,000	100.00%	-
SESP - Healthcare Information Technology (HIT)		12/11/2012-6/30/13	179,000	\$ 159,736	89.24%	19,264
SESP - HIT - So Nv Regional Housing Authority		2/1/13-6/30/13	21,000	\$ 21,000	100.00%	-
US Fish & Wildlife - WC		6/28/11-12/31/16	11,029	\$ 11,029	100.00%	-
US Fish & Wildlife - So. NV Children First*		6/1/12-5/31/13	16,471	\$ 10,796	65.55%	5,675
Youth Build PY11 - CCSD Desert Rose		7/1/11-6/30/13	158,584	\$ 144,007	90.81%	14,577
Youth Build PY11 - WC	3.70	6/1/11-5/31/14	941,416	\$ 715,566	76.01%	225,850
Total	10.20		5,936,925	5,660,462	95.34%	276,463

Workforce Connections’ Grant Awards

- National Emergency Grant \$1,400,000 (Nevada)
- YouthBuild Grant in the amount of \$1,100,000
- 2013 YouthBuild USA AmeriCorps Award in the amount of \$25,000

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

	Budget	Remaining Available Funds	Projections Based on Monthly Invoices				Projected PY2013 TOTAL	Remaining
			Jul-Sep 2013 3 Months	Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months		
REVENUES (Available as of May 30, 2013)								
PY2012 Adult and DW Funding	13,164,641	2,471,953	2,471,953	-			2,471,953	-
PY2011/2012 Additional Dislocated Worker Funding (BOE approval 05/2013)	2,028,047	2,028,047	828,047	800,000	400,000		2,028,047	-
PY2013 Adult and DW Funding	14,806,576	14,806,576	995,500	3,600,167	4,723,667	4,723,667	14,043,000	763,576
TOTAL REVENUES	29,999,264	19,306,576	4,295,500	4,400,167	5,123,667	4,723,667	18,543,000	763,576
EXPENDITURES								0.48 Months
Community Resources								
PY2011 Nye Rural Services (Extended to June 2014)	1,700,000	485,973	120,000	120,000	120,000	120,000	480,000	
PY2011 Extend Adult and DW Contracts (One-Stop Center Partners)	4,800,000	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000	
PY2011 Extend Adult and DW Contracts (One-Stop Affiliate Locations)	4,800,000	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000	
PY2012 Lincoln County Rural Services (Extended to June 2014)	100,000	52,798	12,000	12,000	12,000	12,000	48,000	
PY2012 Reentry Program (Extended to June 2014)	1,400,000	782,443	195,000	195,000	195,000	195,000	780,000	
PY2012 Adult and DW (Adults with Disabilities)	800,000	762,851	180,000	180,000	180,000	180,000	720,000	
PY2012 One-Stop Center Operations / One-Time Construction/Equipment	1,855,600	119,083	112,000				112,000	
PY2012 Workforce Connections Urban Computer Center	150,000	92,443	39,000	39,000			78,000	
PY2013 Academy of Human Development - Computer Center	150,000	150,000	37,500	37,500	37,500	37,500	150,000	
PY2013 One-Stop Center Operations	342,000	342,000	85,500	85,500	85,500	85,500	342,000	
PY2013 One-Stop System Operations	858,000	858,000	214,500	214,500	214,500	214,500	858,000	
Operations								
PY2012 Administration and Programs	3,438,540	1,550,000					-	
PY2013 Administration and Programs	3,861,314	3,861,314	900,000	900,000	900,000	900,000	3,600,000	
Pending Contracts								
PY2013 New One-Stop Partner RFP (Veterans - Start Oct 2013)	650,000	650,000		216,667	216,667	216,667	650,000	
PY2013 New Adult and DW (Rural - Esmeralda - Start Jan 2014)	50,000	50,000			12,500	12,500	25,000	
PY2013 New Adult and DW Contracts (Clark County - Mesquite - Start Jan 2014)	50,000	50,000			12,500	12,500	25,000	
PY2013 Adult and DW Contracts (Reentry - Barber Training)	850,000	850,000			212,500	212,500	425,000	
PY2013 Adult and DW Contracts (Reentry - Logistics/Warehousing Operations)	500,000	500,000			125,000	125,000	250,000	
TOTAL			4,295,500	4,400,167	4,723,667	4,723,667	18,143,000	

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

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

	Service Provider	One-Stop Ctr/Sys	Total	
One Stop System/Center	5,450,000	1,200,000	6,650,000	44%
Home Office and Affiliate Locations	7,695,294	242,443	7,937,737	52%
Rural Locations	638,771	-	638,771	4%
Total Community Resources	13,784,065	1,442,443	15,226,508	100%
	91%	9%	100%	

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

	Budget	Available Funds	Projections Based on Monthly Invoices						Projected PY2013 TOTAL	Remaining
			Jul-Sep 2013 3 Months	Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months	Next Program Year			
REVENUES (Estimate for July 1, 2013)										
PY2012 Youth Funding	6,337,899	2,000,000	2,000,000	-				2,000,000	-	
PY2013 Youth Funding	6,564,523	6,564,523	142,943	1,558,500	1,558,500	1,558,500	1,168,000	5,986,443	578,080	
TOTAL REVENUES	12,902,422	8,564,523	2,142,943	1,558,500	1,558,500	1,558,500	1,168,000	7,986,443	578,080	
EXPENDITURES									1.11 Months	
Community Resource Contracts - PY 2011										
PY2011 Year-Round (Ending Sept 2013)	500,000	-						-		
PY2011 Latin Chamber Green Consortium (Ending Sept 2013)	500,000	207,325	67,500					67,500		
PY2011 Lincoln County (Extend to Sept 2014)	200,000	42,786	42,786					42,786		
PY2011 Nye County (Extend to Sept 2014)	460,531	99,907	99,907					99,907		
Community Resource Contracts - PY2012										
PY2012 Youth Out-of-School Contracts (Extend to Sept 2013)	1,965,478	524,473	381,000					381,000		
PY2012 Youth Summer Component/Year Round	1,136,064	98,456	98,000					98,000		
PY2012 New WC Office Location / One-Time Construction/Equipment	430,000	281,706	48,000					48,000		
PY2012 Youth In-School Contracts (Extend to Sept 2014)	2,003,997	558,346	558,000					558,000		
PY2012 Youth Re-entry (Extend to Sept 2014)	600,000	395,757	80,250	78,000	78,000	78,000	78,000	392,250		
PY2012 Foster Care and Youth with Disabilities (Ending Sept 2014)	1,000,000	852,476	165,000	165,000	165,000	165,000	165,000	825,000		
PY2012 Youth Summer Component / Year Round (Public Housing)	400,000	375,000	125,000	38,000	38,000	38,000	125,000	364,000		
Operations										
PY2012 Administration and Programs	1,867,580	250,000						-		
PY2013 Administration and Programs	1,562,904	1,562,904	390,000	390,000	390,000	390,000		1,560,000		
Pending Contracts										
PY2011 Youth Rural Contracts Extension (Extend to Sept 2014)	300,000	300,000		75,000	75,000	75,000	75,000	300,000		
PY2012 In-School Youth Contracts Extension (Extend to Sept 2014)	1,500,000	1,500,000		375,000	375,000	375,000	375,000	1,500,000		
PY2013 Youth Jobs for America's Graduates (JAG) (Start July 2013)	350,000	350,000	87,500	87,500	87,500	87,500		350,000		
PY2013 Out-of-School Youth Contracts (Start Oct 2013)	1,400,000	1,400,000		350,000	350,000	350,000	350,000	1,400,000		
TOTAL			2,142,943	1,558,500	1,558,500	1,558,500	1,168,000	7,986,443		

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workforce CONNECTIONS

Audit Findings for PY2011
(Year Ended June 30, 2012)

Monthly Status Report
June 2013

Finding	Type	Description	Target Date	Audit					
				PY2011	PY2010	PY2009	PY2008	PY2007	PY2006
				ended	ended	ended	ended	ended	ended
				6/30/2012	6/30/2011	6/30/2010	6/30/2009	6/30/2008	6/30/2007
12-1	Federal Grants	Funding federal grants in advance - excessive time elapsed between receipt of funds and disbursement of funds	June 2013	X	X	X	X		
		Action: June 2013 - Efforts to pay subrecipients within two days of receiving funds from the State continues. When funds are drawn for a provider, and not paid to them, the funds will be swapped on the subsequent draw to avoid using those funds for other expenses.							
		Action: Ongoing - FE must be kept up-to-date monthly to ensure accuracy.							
12-2	Federal Grants	Requests for funds need to be complete, accurate, and agree to supporting documentation.	July 2012	X	X	X			
		Action: June 2013 - Staff continues to review all provider invoices to ensure accuracy and completeness. Also, as part of the quarterly invoice reconciliation process, all provider invoices get reviewed again.							
12-3	Federal Grants	Documentation supporting program participant eligibility shall be complete, accurate, and retained	June 2013	X	X				
		Status: Policies and procedures have been developed and annual monitoring by program staff will ensure complete and accurate records.							
		Action: June 2013 - The Quality Assurance manager will begin reviewing records for the internal and direct programs that have participant files. This will be a formal process to help make sure all participant files have proper eligibility documentation. The review will ensure that all files have required eligibility documentation.							
12-4	Federal Grants	Property records shall be complete, accurate and equipment will be properly accounted for.	June 2013	X					
		Status: Policies and procedures will be followed to properly track equipment.							
		Action: June 2013 - Staff has requested and received authorization from the state to dispose of a large list of fully depreciated assets. We are in the process of reconciling our asset list with the funded partner asset lists to make sure we have all our assets coded correctly.							

workforce CONNECTIONS

Audit Findings for PY2011
(Year Ended June 30, 2012)

Monthly Status Report
June 2013

Finding	Type	Description	Target Date	Audit					
				PY2011	PY2010	PY2009	PY2008	PY2007	PY2006
				ended	ended	ended	ended	ended	ended
				6/30/2012	6/30/2011	6/30/2010	6/30/2009	6/30/2008	6/30/2007
				(1/31/2013)	(2/24/2012)	(4/29/2011)	(06/08/2010)	(09/22/2009)	(07/22/2008)
Findings below did not recur in the latest audit.									
11-1	Financial Reporting	Lack of Policies and Procedures and GAAP adherence - improved from last year but still lacks effective policy and procedures Status: The Finance staff will continue to operate within established policies and modify those that need to be updated. Adherence to GAAP will always be the goal.			X	X	X	X	X
11-2	Financial Reporting	Lack or insufficient skills and knowledge to perform governmental accounting utilizing GAAP - improved from last year but still needs improvement Status: The Finance Manager and Financial Consultant are providing the expertise necessary to provide the skills and knowledge that have been needed. Staff will keep up skills by attending all applicable training.			X	X	X	X	
11-3	Federal Grants	SEFA schedules did not agree with supporting records or documentation Status: The FE system continues to be reconciled to the supporting draw and invoice records.			X	X	X	X	X
11-6	Federal Grants	ARRA - timely reporting of quarterly reports Status: All of the ARRA funds have been expended and there are no more reports due.			X	X			
11-8	Federal Grants	Sub-recipients awards did not contain the required information Status: All contracts for program year 2011 included the new template that ensured all the required information was entered into the contracts.			X	X	X		X
11-9	Federal Grants	Financial reporting of Form ETA 9130 - timely submissions Status: A spreadsheet was developed for monitoring all report due dates and two fiscal staff are required to monitor the spreadsheet to ensure every report is submitted in advance of its deadline. Action: Ongoing - monthly monitoring must continue to take place to ensure reports meet all deadlines.			X	X			
11-10	Federal Grants	Monitoring of sub-recipients - Annual Monitoring and Tracking of Findings Status: Dept of Labor requires annual financial reviews of subrecipients. Our policy was updated. A monitoring spreadsheet has been developed to track all findings. Action: Apr 2013 - Continue the annual fiscal monitoring of all service provider contracts. Reports must be issued within 30 days.			X	X	X		

**WORKFORCE CONNECTIONS
PROFESSIONAL SERVICES CONTRACTS
As of 7/15/2013**

Contractor/Consultant Scope of Work Summary	Amount of Contract	Procurement Method & WISS/State Approval**	Funding Sources	Term of Contract
<p style="text-align: center;">BLACKBAUD Fiscal Software & Fiscal Staff Training Amendment #1 Fiscal Software Technical Assistance Amendment #2 Fiscal Software Technical Assistance</p> <p style="text-align: center;">ANNUAL MAINTENANCE AGREEMENT Maintain existing Software Software Maintenance</p>	<p>\$65,041.00</p> <p>\$8,413.90</p> <p>\$3,758.78</p> <p>\$14,343.21</p>	Competitive	A/DW/Y Formula	6/15/2011 to 4/1/2014
<p style="text-align: center;">CST PROJECT CONSULTING Development of Responses to Clear PY'09-10 A-133 Audit findings;</p> <p style="text-align: center;">Amendment #1 Development and Establishment of an Effective Cash Management System</p> <p style="text-align: center;">Amendment #2 Fiscal Technical Assistance for WC Cash Management System</p>	<p>\$74,990.00</p> <p>\$163,184.00</p> <p>\$163,440.00</p>	Sole Source	Governor's Reserve & A/DW/Y Formula	<p>9/15/2011 to 4/22/2012</p> <p>9/15/2011 to 1/31/2013</p> <p>9/15/2011 to 1/1/2014</p>
<p style="text-align: center;">JANTEC Temporary Employment Services for workforceCONNECTIONS Temporary Employees</p> <p style="text-align: center;">Amendment# 1 Youth WEX Special discount</p> <p style="text-align: center;">Amendment# 2 Contract Renewal</p>	32.4% overhead cost	Competitive	A/DW/Y	2/12/2011 to 2/12/2014

MACEY PRINCE CONSULTANTS Fiscal & Procurement Technical Assistance Amendment #1 Funded Partners & DETR Fiscal Training Amendment #2 Modification to hourly rate Amendment #3 Development of Procurement Manual and Modifications and Revisions to Fiscal Policies and Procedures Amendment #4 Staff & Workforce Community RFP Training	\$5,000.00 \$20,000.00 No cost amendment \$25,000.00 \$20,000.00	Competitive 	A/DW/Y 	9/23/2011 to 6/30/2014
MARQUIS AURBACH COFFING Board Legal Counsel Second Contract Board/Staff Legal Counsel Amendment #1	\$100 to \$250 per hour not to exceed \$100,000.00 \$100,000.00 \$100,000.00	Sole Source Competitive	A/DW/Y Formula 	5/18/2009 to 1/25/2014
GREG NEWTON ASSOCIATES One Stop System Planning Training Amendment # 1 Partners One Stop System Training Amendment #2 One Stop Training for New Partners and Staff Refresher	\$25,200.00 \$8,400.00 \$10,000.00	Sole Source 	A/DW/Y Formula 	8/1/2012 to 6/30/2014
STRATEGIC PROGRESS Grant Research and Writing	\$8,000.00 per grant - (not to exceed \$24,000.00)	Competitive	WIA/YB/SESP	10/1/2012 to 10/31/2013

<p>JOHN CHAMBERLIN ARRA/WIA Program/Fiscal Attorney Technical Assistance</p> <p>Amendment #1 Procurement Technical Assistance & SNWA LEO Technical Assistance</p> <p>Amendment #2 Board & Staff Technical Assistance for Program Year 2012 Strategic Plan</p> <p>Amendment #3 Board Strategic Planning</p> <p>Amendment #4 Continuation of Board PY2013 Strategic Plan</p> <p>Amendment #5 Status of New Workforce Federal Legislation that may affect WC's PY2013 Legal WIA Issues</p>	<p>\$20,000.00</p> <p>\$15,000.00</p> <p>\$10,000.00</p> <p>\$20,000.00</p> <p>\$1,000.00</p> <p>\$10,000.00</p>	<p>Sole Source</p>	<p>A/DW/Y Formula</p>	<p>4/1/2008 to 6/30/2014</p>
<p>SWITCH Co-location Repository and Maintenance of WC Data</p> <p>Amendment #1 Extend term for another year</p>	<p>\$17,000.00 per year</p> <p>\$17,000.00 per year</p>	<p>Competitive</p>	<p>WIA/YB/SESP</p>	<p>8/10/2011 to 7/31/2013</p> <p>8/1/2012 to 7/31/2013</p>
<p>PIERCY BOWLER TAYLOR & KERN A-133 AUDITING SERVICES–PY2010</p> <p>Contract Extension A-133 AUDITING SERVICES for Program Year 2011</p> <p>Amendment #1 A-133 AUDITING SERVICES for Program Year 2012</p>	<p>\$219,296.67</p> <p>\$75,724.00</p> <p>\$75,724.00</p>	<p>Competitive</p>	<p>WIA/YB/DOJ/ SESP</p>	<p>9/15/2011 to 3/31/2012</p> <p>9/19/2012 to 3/31/2013</p> <p>7/16/13 to 3/31/2014</p>

SIN CITY MAD MEN Web Development Services Amendment #1 Maintenance of WC Web Site Amendment #2 Development & Maintenance of One Stop Web Site	\$8,000.00 \$30,000.00 \$61,500.00	Competitive	WIA	11/5/2012 to 6/30/2014
LANTER CONSULTING GROUP Development of One-Stop Manual	\$6,000.00	Competitive	WIA	1/8/2013 to 1/30/2014
RICHARDSON PARTNERSHIP INC. One Stop Center Architect Amendment #1 Construction/Architectural Change Order for One Stop Center	\$60,000.00 \$8,935.00	Competitive	WIA	12/18/2012 to 12/31/2013
ANNIE V. WHITE, PhD Staff Team Building Training Amendment #1 Continuation of Staff Team Building Training	\$3,500.00 \$10,000.00	Competitive	WIA	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	\$2,000.00 \$5,000.00 \$10,000.00	Competitive	WIA	4/9/2013 to 6/30/2014

PRISM GLOBAL MANAGEMENT GROUP HR Services	\$40,000.00	Competitive	WIA	9/22/2011 to 9/30/2014
Amendment #1 HR Services	\$27,000.00			
Amendment #2 HR Services	\$8,000.00			
Amendment #3 HR Services	\$89,000.00			

****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 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; CFR 97.36 (d), (4), (C)**

****Contracts may have a small balance of unexpended funds at closing.**

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

15. 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

16. INFORMATION: Board Member Comments

17. ACTION: Adjournment