

**WORKFORCE CONNECTIONS
BUDGET & FINANCE COMMITTEE AGENDA**

Wednesday, November 30, 2016 – 2:00 p.m.
Rosalie Boulware Board Room (Bronze/Silver)
6330 W. Charleston Blvd., Suite 150
Las Vegas, NV 89146

This is a public meeting. This Agenda has been posted in the following locations:

City Hall, Boulder City, 401 California Ave., Boulder City, NV
City of Las Vegas – City Clerk’s Office, 495 S. Main St., Las Vegas, NV
City of North Las Vegas, 2250 Las Vegas Blvd. North, North Las Vegas, NV
Clark County, County Clerk’s Office 500 S. Grand Central Parkway, Las Vegas, NV
Esmeralda County Courthouse, 233 Crook Street, Goldfield, NV
Henderson City Hall, 240 Water Street, Henderson, NV
Nevada JobConnect, 3405 S. Maryland Pkwy., Las Vegas, NV
Lincoln County 181 Main Street Courthouse, Pioche, NV
Nye County School District, 484 S. West St., Pahrump, NV
Pahrump Chamber of Commerce, 1302 S. Highway 160, Pahrump, NV
Workforce Connections, 6330 W. Charleston Blvd., Suite 150, Las Vegas, NV

Voice stream link: <http://www.nvworkforceconnections.org/mis/listen.php>

COMMENTARY BY THE PUBLIC

This Committee complies with Nevada’s Open Meeting Law, by taking Public Comment at the beginning of the meeting prior to the Committee approving the agenda and before any other action is taken, and again before the adjournment of the meeting.

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

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

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

Copies of non-confidential supporting materials provided to the Budget & Finance Committee are available upon request. Request for supporting materials; contact Dianne Tracy at (702) 636-2302 or at dtracy@snvwc.org. Supporting materials are available at the front desk of Workforce Connections located at 6330 W. Charleston Blvd., Suite 150, Las Vegas, Nevada 89146, or on-line at: www.nvworkforceconnections.org.

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

An Equal Opportunity Employer/Program

MATTERS IN THIS AGENDA MAY BE TAKEN OUT OF ORDER

Budget & Finance Committee Members: Paul Brandt, Lou DeSalvio, Marvin Gebers, Michael Gordon, Rebecca Henry, Tobias Hoppe, Rob Mallery, Jerrie Merritt, Chair, Valerie Murzl, and Renee Olson.

All items listed on this Agenda are for action by the Budget & Finance Committee unless otherwise noted. Actions may consist of any of the following: Approve, deny, condition, hold, or table. Public Hearings may be declared open by the Chairperson, as required for any of the items on this Agenda designated for discussion and possible action; or to provide direction and recommendations to Workforce Connections.

AGENDA

1. Call to order, confirmation of posting, roll call, and Pledge of Allegiance.....1
2. **FIRST PUBLIC COMMENT SESSION:** Members of the public may now comment on any matter posted on this Agenda, which is before this Committee for consideration and action today. Please clearly state and spell your name and your address for the record. Each public comment will be limited to three (3) minutes.....2
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 - Status Update on Workforce Development System Continual Improvement
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9. **ADJOURNMENT**

1. **CALL TO ORDER, CONFIRMATION OF POSTING, ROLL CALL AND PLEDGE OF ALLEGEANCE**

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

3. **DISCUSSION and POSSIBLE ACTION:** Approve the agenda with inclusions of any emergency items and/or deletions of any items

4. **DISCUSSION and POSSIBLE ACTION:** Approve the Budget & Finance Committee meeting minutes of August 10, 2016

**WORKFORCE CONNECTIONS
BUDGET & FINANCE COMMITTEE
MINUTES**

The Budget & Finance Committee held a public meeting on Wednesday, August 10, 2016 beginning at 2:15 p.m. at the following location:

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

The site has speakerphone and voice-stream link capability.

Agenda Item 1 – CALL TO ORDER, CONFIRMATION OF POSTING, ROLL CALL, and PLEDGE OF ALLEGIANCE:

Jerrie Merritt, Chair, called the meeting of the Budget & Finance Committee to order. Members present: Paul Brandt (via telephone), Lou DeSalvio (via telephone), Marvin Gebers (via telephone), Michael Gordon, Rebecca Henry, Tobias Hoppe (via telephone), Renee Olson, Rob Mallery, and Jerrie Merritt.

Members Absent: Valerie Murzl

Ex-Officio Members: None

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

Agenda Item 2 - FIRST PUBLIC COMMENT SESSION: Members of the public may now comment on any matter posted on this Agenda, which is before this committee for consideration and action today. Please clearly state and spell your name and address for the record. Each public comment will be limited to three (3) minutes.

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

Agenda Item 3 - DISCUSSION and POSSIBLE ACTION: Approve the Agenda with inclusions of any emergency items or deletion of any items.

Jim Kostecki, Chief Financial Officer confirmed no changes to the agenda.

A motion made by Rebecca Henry to approve the agenda as presented, and seconded by Lou DeSalvio. The motion carried.

Agenda Item 4 - DISCUSSION and POSSIBLE ACTION: Approve the Budget & Finance Committee meeting minutes of May 11, 2016.

Jerrie Merritt, Chair, presented the Budget & Finance Committee minutes of May 11, 2016 for approval.

A motion made by Marvin Gebers to approve the Budget & Finance Committee meeting minutes of May 11, 2016 as presented, and seconded by Lou DeSalvio. The motion carried.

Agenda Item 5 - DISCUSSION and POSSIBLE ACTION: Accept and approve the Strategic Initiatives Report.

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

Brett Miller delivered a PowerPoint presentation illustrating the locations on the PY13 Provider Map that indicated:

- Poor geographical footprint
- Poor “System” branding recognition
- Paying for brick & mortar
- Many wrong doors
- Virtually no co-location of WIA partners

He further stated where Workforce Connections created a brand for the centers the long-term vision is to place facilities strategically in the West, East, North, and South which will provide:

- Improved geographical footprint
- Strong “System” brand recognition
- Not paying for brick & mortar
- No wrong doors
- Co-location of WIOA partners
- Some exceptions

Today, Workforce Connections is entering into partnership negotiations with the Las Vegas-Clark County Library District with 14 locations throughout the Southern Nevada valley to include eight potential locations in the North Las Vegas, Henderson, and Boulder City areas. He further stated the steps taken since PY2013 for the WIOA transition and the Workforce Connections’ One-Stop Delivery System is in four parts to include:

1. At least one Comprehensive One-Stop Center
2. Reduced Brick & Mortar Costs and Quality service over Quantity service
3. Establish One-Stop Center Affiliate Sites
4. Transition to more One-Stop Centers (maximize service delivery)

Michael Gordon queried how far the negotiations are with the Library Districts. In addition, are there libraries in Laughlin, Mesquite, and other outlying areas?

Ardell Galbreth stated within the next 30-60 days, staff anticipates finalizing the negotiations with the Library District to blend with Workforce Connections delivery services. Mr. Galbreth stated Workforce Connections is also in discussions with Mohave County Workforce Development Board Leadership in Arizona for the support businesses needed in the Laughlin area. Laughlin is primarily a retirement community, the businesses need human capital to deliver their goods and services and recruit from across the river into the State of Arizona. He further stated the same applies to the northern portion of Nevada in the Mesquite area through the Leadership in Littlefield, Arizona.

Rebecca Henry queried what the intention for staffing the libraries is. Is it one provider per library for continuity of service between all of the locations, or outsourcing to be able to look for whoever can provide the least expense by location?

Mr. Galbreth responded in October-November staff would reach out to the current service providers and affiliate sites to inform them that Workforce Connections will be relocating staff to the Las Vegas Clark

County Library District starting next year. He further stated those individuals expressing interest in participating in the restructuring will have an opportunity, or an RFP would be released for publication. Staff will not know how many FTE's will be required in the varying locations until client flow is established and tracked.

Ms. Henry clarified her questions. Would it be one provider to bid on 20 locations, or one provider that proposes five locations on the east side, and yet another provider on the west side. Jim Kostecki responded the initial vision is to use existing providers and offer them space as it becomes available in the libraries none of which configured for the service provider occupancy. If there were providers near each of the locations, staff would coordinate with the providers that expressed interest in relocating their program. The providers would lose overhead coverage, because Workforce Connections would not pay for employees not working in their own facilities, they now would be working in the libraries, but minimal indirect funds.

Rob Mallery queried if staff has had discussion on the libraries budget and are they potentially losing budget where they could use this program(s) to cross train or re-train their existing staff? What does their situation look like?

Mr. Galbreth responded staff has not yet discussed in detail their budgetary levels, but under WIOA for Titles I – IV, it is required to be comprehensive, to co-locate, to integrate, and they are mandated to collaborate with other services. He further stated there is a new Library scheduled in 2018 that Workforce Connections has been invited to join in developing the infrastructure design with a One-Stop Career Center in mind. Mr. Galbreth stated the cost for the Workforce Connections component would be staffing. The Library District is handling the facilities, maintenance, and utilities.

A motion made by Marvin Gebers and seconded by Rebecca Henry to approve the Strategic Initiative Report. The motion carried.

Agenda Item 6 - DISCUSSION and POSSIBLE ACTION: Review, discuss, accept, and approve reports.

A. PY2016 WIOA Formula Budget July 1, 2016 through June 30, 2017.

Mr. Kostecki reviewed and reported on PY2016 WIOA Formula Budget July 1, 2016 through June 30, 2017 on pages 24-38 of the agenda packet. He stated staff has discussed at previous budget meetings that a portion of the initial funding allotment would be executed under the old workforce allocation formula, because the State Plan had not been approved, a request was made from DETR to the U.S. DOL to approve the portion of the State Plan that related to the new formula. The results are an additional \$240,000 received in dislocated worker funding due to the formula change. The raw amount was \$700,000, but through a hold harmless provision, no one can be reduced an average of 10% over two previous years, with an actual amount of \$240,000 to Workforce Connections.

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

Mr. Kostecki reviewed and reported on the Awards & Expenditures – Monthly Update (status of service providers) on pages 36-40 of the agenda packet that reflects invoicing through April 5, 2016. Mr. Kostecki announced the National Emergency Grant Funds sunset on June 30, 2016. He stated Mr. Galbreth had reached out to the State to inquire if there had been any changes on the U.S. DOL's behalf to reduce the restrictions on the funding that is training services only (25% of the funding was required to be OJT, Occupational skill training, etc.) to continue spending the balance.

Jerrie Merritt queried if there would be opportunities for Boards to have input into grants such as this for ideas that would make them successful for the community. Ardell Galbreth responded yes, and in retrospect had Workforce Connections designed the proposal differently to include the 25% restricted funds and additional funding to manage the grant, supplies, and infrastructure that would be needed to house the grant, it might have been prudent to have requested this in the grant to begin with. Workforce Connections may not have received the grant, but the request submitted.

Mr. Kostecki stated on the Youth expenditures the program design has changed to reflect 75% out of school youth, and 25% in-school youth, and twenty percent is required to be allocated to Work Based Learning (work experience, apprenticeship, internship, and OJT).

- Page 36 represents Adult and Dislocated Worker contract
- Page 37 represents Adult and Dislocated Worker paid trainings component obligated by the service provider and Workforce Connections pays on their behalf through July 18, 2016
- Page 38 represents Youth contract
- Page 39 represents Youth paid trainings component obligated by the service provider and Workforce Connections pays on their behalf through July 18, 2016
- Page 40 represents Direct Programs as of May 31, 2016

C. WIOA Expenditure Tracking July 1, 2015 through May 31, 2016

Brett Miller reviewed and reported on WIOA Expenditure Tracking through May 31, 2016 on page 41 of the agenda packet. Youth expenditure rates are slow with a need to increase on the youth spending.

A motion made by Lou DeSalvio and seconded by Marvin Gebers to approve Agenda Item A. PY2016 WIOA Formula Budget July 1, 2016 through June 30, 2017, Agenda Item B. Awards & Expenditures – Monthly Update (status of service providers), and Agenda Item C. WIOA Expenditure Tracking July 1, 2015 through May 31, 2016. The motion carried.

Agenda Item 7 - COMMITTEE MEMBER COMMENTS:

Hearing no comments, Jerrie Merritt, Chair closed the Committee Member Comments Session.

Agenda Item 8 - SECOND PUBLIC COMMENT SESSION: Members of the public may now comment on any matter or topic, which is relevant to or within the authority or jurisdiction of the Committee. You may comment now even if you commented earlier; however, please do not simply repeat the same comment you previously made. Please clearly state and spell your name and address for the record. Each comment will be limited to three (3) minutes.

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

Agenda Item 9 - ADJOURNMENT:

The meeting adjourned at 2:54 p.m.

Respectfully submitted,
Dianne Tracy

5. DISCUSSION AND POSSIBLE ACTION: Accept and approve the Strategic Initiatives Report

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

Strategic Work Plan Goals Matrix

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

Strategy	Tactic	Timeline	Measurement	Status
1.1. Effectively transition system service delivery from WIA to WIOA.	1. Use Gantt Chart as central repository and tracking for all WIOA implementation activities.	Jun-16	<ul style="list-style-type: none"> Completed items "checked off" on the Gantt chart. 	<ul style="list-style-type: none"> 90% complete
	2. Revise, modify and/or develop Workforce Connections' policies and associated contracts to ensure WIOA compliance.	Ongoing	<ul style="list-style-type: none"> Updates and recommendations to Board and Committees quarterly. 	<ul style="list-style-type: none"> Policies 90% complete New contracts in place with One-Stop Operator and Affiliate Sites for PY16
	3. Communicate the implementation plan and all necessary changes to necessary stakeholders through training and technical assistance.	Ongoing	<ul style="list-style-type: none"> Updates and recommendations to LEOs, Board and Ex-Com quarterly. 	<ul style="list-style-type: none"> Gantt chart is updated monthly and presented to LEOs, Board and Ex-Com
	4. Evaluate implementation and transition plan for effectiveness and modify as necessary.	Ongoing	<ul style="list-style-type: none"> Updates and recommendations to Board and Committees quarterly. 	<ul style="list-style-type: none"> Addition of strategy 3.4
	5. Establish additional One-Stop Career Centers that serve Youth, Adult and Dislocated Workers under one roof.	Jul-17	<ul style="list-style-type: none"> Executed MOU's with facility partners and contracts with One-Stop operators. 	<ul style="list-style-type: none"> Executed MOU with LVCCLD, working with others, preparing Operator RFP for PY17
	6. Establish regional partnerships in areas with jurisdictional synergies	Jul-16	<ul style="list-style-type: none"> Executed MOU with appropriate partners. 	<ul style="list-style-type: none"> Executed MOU with Mohave/La Paz Counties Board in Arizona

Strategic Work Plan Goals Matrix

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

Strategy	Tactic	Timeline	Measurement	Status
1.2. Maximize return on investment and manage resources responsibly with the highest standards.	1. Hire, retain and develop well qualified staff talent and encourage ongoing management and oversight training.	Ongoing	<ul style="list-style-type: none"> Strategic staff recruitment and training program. 	<ul style="list-style-type: none"> Conducted trainings: RFP 101, CPR, Active Shooter Procured consultant to establish & execute WDPAP initiative Staff attended NAWDP and CWA conferences
	2. Lend strong technical assistance support to awarded programs along with comprehensive fiscal oversight and accountability for productive outcomes.	Ongoing	<ul style="list-style-type: none"> Unqualified fiscal auditing financial statements and less than ten noted monitoring findings identified by the State of Nevada and/or U.S. Department of Labor. 	<ul style="list-style-type: none"> Conducted: OSOS, Fiscal, Programmatic trainings Desk reviews in progress and on-going Completed PY15 programmatic and fiscal monitoring Providers attended NAJA
1.3. Correct any noted auditing and monitoring findings.	1. Develop and document sound corrective action measures with permanent fixes to prevent noncompliance recurrence.	Ongoing updates by WC management team	<ul style="list-style-type: none"> Corrective action validated along with findings closure notice from auditing/monitoring agency. 	<ul style="list-style-type: none"> Response to DETR regarding August 2015 WISS monitoring report was formally accepted
	2. Provide technical assistance to staff and/or funded partners/service providers and ongoing training initiatives associated with awarded programs and funding.	Within 3 months of program/funding award	<ul style="list-style-type: none"> Published training and technical assistance reports. 	<ul style="list-style-type: none"> Conducted: OSOS, Fiscal, Programmatic trainings Technical assistance on-going
	3. Modify/update policies as necessary to avoid repeat auditing and monitoring findings.	Ongoing throughout each program year	<ul style="list-style-type: none"> Quality assurance process. 	<ul style="list-style-type: none"> Fiscal SOP manual was updated to mitigate future repeat findings

Strategic Work Plan Goals Matrix

Goal 2: Champion Youth Education, Training and Employment				
Strategy	Tactic	Timeline	Measurement	Status
2.1. Address the educational and vocational needs of Out-of-school Youth.	1. Deliver holistic, wraparound youth services by partnering with educators, employers and community based organizations to identify and leverage resources.	Ongoing each program year	<ul style="list-style-type: none"> • Youth Panel Meetings. • Receipt of formal presentations and inputs from funded partners including the number of youth successfully served. 	<ul style="list-style-type: none"> • Youth Panel mtg. took place Q4 PY15. Next mtg. scheduled for Q2 PY16 • Providers sharing practices & outcomes at Committee and Board mtgs
	2. Target hardest-to-serve youth identified by Programs Committee and Youth Panel.	Ongoing each program year	<ul style="list-style-type: none"> • Published Request for Proposals and award and execute contracts to qualified/certified partners and service providers to serve the identified populations. 	<ul style="list-style-type: none"> • Released RFPs for Youth Services at OSCC, Foster Youth, Henderson WBL pilot, DETR/WC Youth hardest-to-serve pilot • YBLV won SBIRT award to provide additional services
2.2. Engage and connect youth with career path and employment training opportunities relevant to the identified industry sectors.	1. Fund workforce development programs that prepare youth for successful entry into employment and lifelong learning opportunities in the identified industry sectors.	Ongoing each program year	<ul style="list-style-type: none"> • Publish Request for Proposals and award and execute contracts to qualified/certified partners and service providers. 	<ul style="list-style-type: none"> • 100% complete
	2. Partner with local employers to promote youth career preparedness and exposure through work-based learning opportunities.	Ongoing each program year	<ul style="list-style-type: none"> • Number of youth participating in work-based learning opportunities. 	<ul style="list-style-type: none"> • Partnering with Henderson Law Enforcement to provide WBL
	3. Secure local public/private partners with focus on youth education and training opportunities leading to promising careers.	Ongoing each program year	<ul style="list-style-type: none"> • Executed MOUs/contracts. 	<ul style="list-style-type: none"> • Existing MOUs/contracts with: DJJS, CCSD, DRHS, AmeriCorps, Habitat for Humanity

Strategic Work Plan Goals Matrix

Goal 2: Champion Youth Education, Training and Employment

Strategy	Tactic	Timeline	Measurement	Status
2.3. Expose youth to STEM skill sets, occupations, training and career pathways.	1. Partner with educators, employers and community organizations to increase exposure for youth to the necessary skills of the future workforce.	Ongoing throughout each program year	<ul style="list-style-type: none"> Increase system youth initiatives/activities, making sure they are both engaging and local industry-relevant. 	<ul style="list-style-type: none"> Expanding Interactive Career Exploration tools, partnered with Nevada Builders Alliance and Northern Nevada Economic Development
	2. Increase the STEM exposure for youth served by funded partners.	Ongoing throughout each program year	<ul style="list-style-type: none"> Include STEM requirements in service provider contracts with clear measurables. 	<ul style="list-style-type: none"> 100% complete Completed monitoring of STEM activities, will incorporate results in PY16 for continual improvement

Strategic Work Plan Goals Matrix

Goal 3: Promote Quality Employment and Training Services for Adult and Dislocated Workers				
Strategy	Tactic	Timeline	Measurement	Status
3.1. Leverage resources to provide more comprehensive service delivery by soliciting partnership agreements from both required and non-required partners.	1. Establish and maintain resource-sharing agreements with required and non-required One-Stop System partners.	Ongoing and throughout program year.	• Executed MOUs.	• Draft submitted to system partners • Have not received back all executed MOUs
	2. Facilitate system-wide dialogue for the purpose of collaborating with partners and addressing the needs of job-seekers including targeted populations.	Ongoing	• One-Stop System Panel meetings. • Special Populations Panel meetings.	• Advisory Panel was composed • First meetings scheduled for Q1 PY16
3.2 Build system capacity in order to increase quality of service.	1. Continually evaluate system requirements and implement training activities as needed for system partners.	Ongoing	• Give quarterly updates of system-wide training activities.	• Procured consultant to establish & execute WDPAP initiative
	2. Through the Workforce Development Academy (WDA), continue to build capacity throughout the system.	Ongoing and throughout program year	• Give quarterly updates of WDA enrollments.	• Consultant performing site visits to determine training needs
3.3. Transition and maintain a WIOA compliant One-Stop operator in alignment with the State Plan.	1. Initiate a competitive procurement process and execute a contract for a One-Stop operator.	Jun-15	• Executed contract.	• 100% complete
	2. Execute WIOA-compliant MOU's with mandated System partners and facilitate the implementation through the One-Stop operator.	Jun-15	• Executed MOUs.	• Draft submitted to system partners • Have not received back all executed MOUs
	3. Develop and implement a OSCC transition plan detailing potential barriers to an effective and timely transition to WIOA compliant operator.	Jul-15	• Executed plan.	• 100% complete

Strategic Work Plan Goals Matrix

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

Strategy	Tactic	Timeline	Measurement	Status
3.4 Implement a Two-Generation Strategy to break the poverty cycle in Southern Nevada.	1. Partner with SNRHA and UWSN to assist in-need low-income families with children	Ongoing	• MOU/Contract	• In place
	2. Partner with social service agencies to support early childhood learning & education	Ongoing	• MOU	• In progress
	3. Identify and address family training and educational needs.	Ongoing	• MOU/Contract	• In place
	4. Prepare adults for gainful employment.	Ongoing	• WIOA enrollments	• In progress
	5. Connect employers/businesses to well trained, educated and qualified individuals for employment.	Ongoing	• Commitment from Compact Employers to place WIOA clients	• In progress

Strategic Work Plan Goals Matrix

Goal 4: Attract, Grow and Retain Businesses				
Strategy	Tactic	Timeline	Measurement	Status
4.1. Create a workforce system that champions business, education, training and workforce development.	1. Grow a strong network of business partners/local employers that looks to Workforce Connections' One-Stop Delivery System and Career Center(s) as their first choice for employment and training services.	Annually	<ul style="list-style-type: none"> • At least 25 new employer customers per year. • At least 6 employers returning for additional services. • Host at least 2 hiring events with a minimum of 50 positions available per event. • Host 2 training events with a minimum of 100 attendees per event. 	• Hosted the 2016 Nevada Day Super Hiring Event with over 1000 openings
	2. Keep the Board informed of Business Engagement activities and initiatives.	Quarterly	<ul style="list-style-type: none"> • Give quarterly updates of Business Engagement activities. • Give updates of Business Engagement Panel activities (# of members, # of meetings, actionable items, etc.). 	• Panel Meetings are quarterly. Met in Sep and will meet again in Dec 2016
4.2. Create a dynamic supply of trained, skilled workers to meet workforce demands of regional and industry sectors.	1. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence.	Ongoing as driven by business demands	<ul style="list-style-type: none"> • Number of new Compact members. • Publishing and distributing Business Intelligence Reports to One-Stop operator and other system partners. 	• Compact membership has been updated to only include active panel members. Compact membership is at 53

Strategic Work Plan Goals Matrix

Goal 4: Attract, Grow and Retain Businesses				
Strategy	Tactic	Timeline	Measurement	Status
	2. Develop and coordinate training activities based on business intelligence.	Ongoing as driven by business demands	<ul style="list-style-type: none"> • Response by One-Stop operator and other funded partners, including a description of actions taken/not-taken in response to Business Intelligence Reports. • Number of new trainings added to the ETPL based on business intelligence. • Number of participants placed in employment based on new trainings (measurement dependent on completion of new ETPL process). 	<ul style="list-style-type: none"> • Published Business Intelligence Report: Top 200 Certifications in Southern Nevada
4.3. Align workforce development resources to be anchored by the following industry sectors: <ul style="list-style-type: none"> • Agriculture • Aerospace & Defense • Information Technology • Clean Energy • Health & Medical Services • Logistics & Operations • Manufacturing • Mining & Materials • Tourism, Gaming & Entertainment. 	1. Team up with the Economic Development agencies to support business retention and expansion in the local area.	Ongoing	<ul style="list-style-type: none"> • Appropriate representation on board, committees and/or panels. 	<ul style="list-style-type: none"> • One LVGEA Board member • Two LVGEA Panel members • One City of Las Vegas Panel member • Still actively recruiting

Strategic Work Plan Goals Matrix

Goal 4: Attract, Grow and Retain Businesses				
Strategy	Tactic	Timeline	Measurement	Status
	2. Continue to support GWDB's industry sector councils.	Ongoing	<ul style="list-style-type: none"> • Consistent attendance and participation by WC staff and board members at DETR sector councils. 	<ul style="list-style-type: none"> • Governor's new Office of Workforce Innovation is re-organizing the councils • GWDB Ex-Com in place
	3. Allocate resources yearly to support sector initiatives.	Ongoing	<ul style="list-style-type: none"> • Funded partners contracts include resource requirement. support to industry sectors. • Fund system-building initiatives. 	<ul style="list-style-type: none"> • New contracts in place for PY16 • Developing additional system-building initiatives
	4. Develop career pathway initiatives focused on the highest growth/highest wage industry sectors in the local area.	Jun-16	<ul style="list-style-type: none"> • Develop specialized pathways for IT, Healthcare and Manufacturing. 	<ul style="list-style-type: none"> • Healthcare and Manufacturing pathways in place • IT pathway in planning
	5. Streamline board membership application and approval process to identify and document strong credentials for membership.	May/June 2015	<ul style="list-style-type: none"> • New Board members appointed to all required positions. • Board re-certification. 	<ul style="list-style-type: none"> • Both 100% complete
4.4. Maintain a compliant, engaged, effective and efficient board.	1. Implement a recruitment strategy that builds a pool for potential board, committee and panel members.	Oct-15	<ul style="list-style-type: none"> • Recruitment strategy in place. • Pool of ready candidates. 	<ul style="list-style-type: none"> • Both 100% complete
	2. Implement a continual Board Member development program.	Dec-15	<ul style="list-style-type: none"> • On-board orientation. • Board member training. • NAWB conference attendance. 	<ul style="list-style-type: none"> • LEOs, Board members and staff attended NAWB conference in DC on March 10-15

6. **DISCUSSION and POSSIBLE ACTION:** Review, discuss, accept, and approve reports.

- A. PY2016 WIOA Formula Budget July 1, 2016 through June 30, 2017
- B. Budget vs. Actual Finance Report (Workforce Connections' Operations) for period July 1, 2016 through June 30, 2017 (Formula WIOA)
- C. Awards & Expenditures – Monthly Update (Status of service providers)
- D. WIOA Expenditure Tracking July 1, 2016 through September 30, 2016

**WORKFORCE CONNECTIONS
PY2016 WIOA Formula Budget
July 1, 2016 - June 30, 2017
(Revised Budget - November 1, 2016)**

Revenue by Funding Stream	Approved Budget PY2016	Proposed Budget PY2016	\$ Change	Available for LWIB Operations		Community Resource Allocations	TOTAL
				10% Admin	15% Program		
PY2015 Adult Estimated	1,500,000	1,500,000	-	150,000	225,000	1,125,000	1,500,000
PY2015 Dislocated Worker Estimated	2,000,000	2,000,000	-	200,000	300,000	1,500,000	2,000,000
PY2015 Youth Estimated	3,300,000	3,300,000	-	330,000	495,000	2,475,000	3,300,000
PY2016 Adult	8,981,237	8,981,237	-	898,124	1,347,186	6,735,927	8,981,237
PY2016 Dislocated Worker	3,232,774	3,232,774	-	323,277	484,916	2,424,581	3,232,774
PY2016 Youth	5,987,530	5,987,530	-	598,753	898,130	4,490,647	5,987,530
Other Revenues (Program Income and Interest)	60,025	60,025	-		25	60,000	60,025
Total Revenue by Funding Stream	\$ 25,061,566	\$ 25,061,566	\$ -	\$ 2,500,154	\$ 3,750,257	\$ 18,811,155	\$ 25,061,566
			0.0%	Subtotal Board Operations		\$ 6,250,411	

Notes:

1. PY2016 Revenues include WIOA funding in the total amount of \$18,201,541.
2. Carry forward funds for PY2015 amount to \$6,800,000.
3. The Department of Labor allows local boards to expend up to 10% of their total allocation for administrative costs. WC also allocates 15% of the total allocation for program management and oversight.
4. WIOA funds have a two year life at the local board level and an additional year at the state level.

Community Resource Allocations	Approved Budget PY2016	Proposed Budget PY2016	\$ Change	Community Resource Allocations			TOTAL
				One-Stop Centers	One-Stop System	Service Provider Contracts	
Adult Services	7,890,927	7,890,927	-	507,500	1,106,000	6,277,427	7,890,927
Dislocated Worker Services	3,954,581	3,954,581	-	217,500	474,000	3,263,081	3,954,581
Youth Services	6,965,647	6,965,647	-		30,000	6,935,647	6,965,647
Subtotal Community Resource Allocations	\$ 18,811,155	\$ 18,811,155	\$ -	\$ 725,000	\$ 1,610,000	\$ 16,476,155	\$ 18,811,155

Board Operations	Approved Budget PY2016	Proposed Budget PY2016	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	6,250,411	6,250,411	-	1,668,103	4,582,308	6,250,411
Total Expenditures	\$ 25,061,566	\$ 25,061,566		\$ 1,668,103	\$ 4,582,308	
Fund Balance	\$ -	\$ -		\$ 832,051	\$ (832,051)	\$ -

NOTE: PY2015 funding period is available July 1, 2015 through June 30, 2017 (after two years, funds revert to the State for one additional year)
PY2016 funding period is available July 1, 2016 through June 30, 2018 (after two years, funds revert to the State for one additional year)

**WORKFORCE CONNECTIONS
PY2016 WIOA Formula Budget
July 1, 2016 - June 30, 2017
(Revised Budget - November 1, 2016)**

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2016	Proposed Budget PY2016	\$ Change	Admin	Program	Total
6500 Salaries	27.57	24.57	2,400,000	2,400,000	-	480,000	1,920,000	2,400,000
7000 Accounting and Auditing			200,000	250,000	50,000	250,000	-	250,000
7005 Legal Fees			70,000	70,000	-	70,000	-	70,000
7010 Legal Publication Advertising			18,000	18,000	-	4,500	13,500	18,000
7020 Licenses and Permits			3,000	3,000	-	750	2,250	3,000
7025 Dues and Subscriptions			15,000	15,000	-	3,750	11,250	15,000
7030 Postage and Delivery			6,000	6,000	-	1,500	4,500	6,000
7035 Printing and Reproduction			11,000	11,000	-	2,750	8,250	11,000
7040 Office Supplies			31,500	31,500	-	7,875	23,625	31,500
7045 Systems Communications			107,000	107,000	-	26,750	80,250	107,000
7050 Training, and Seminars - Staff			50,000	50,000	-	12,500	37,500	50,000
7055 Travel and Mileage - Staff			92,000	92,000	-	23,000	69,000	92,000
7060 Utilities			30,000	30,000	-	7,500	22,500	30,000
7065 Telephone			30,000	30,000	-	7,500	22,500	30,000
7070 Facilities Rent/Lease			195,000	197,500	2,500	49,375	148,125	197,500
7075 Facilities Repairs and Maintenance			145,000	145,000	-	36,250	108,750	145,000
7080 Admin Support Contracts			118,000	118,000	-	118,000	-	118,000
7085A Program Support Contracts			220,000	220,000	-	-	220,000	220,000
7085B Program Support Contracts - IT/Web			195,000	195,000	-	-	195,000	195,000
7090 Non-Board Meetings and Outreach			35,000	35,000	-	8,750	26,250	35,000
7095 Board Meetings and Travel			30,000	30,000	-	-	30,000	30,000
7100 Insurance			50,000	50,000	-	12,500	37,500	50,000
7100-7120 Employee Fringe Benefits			816,000	816,000	-	204,000	612,000	816,000
7125 Employer Payroll Taxes			77,000	77,000	-	19,250	57,750	77,000
7130/7135 Payroll Services and Bank Fees			11,000	11,000	-	11,000	-	11,000
7200 Equipment - Operating Leases			40,000	57,500	17,500	14,375	43,125	57,500
7215/8500 Capital - Equipment and Furniture			100,000	100,000	-	25,000	75,000	100,000
8500 Capital - Tenant Improvements			20,000	20,000	-	5,000	15,000	20,000
CAP Cost Allocation to One-Stop			(35,000)	(35,000)	-	(8,750)	(26,250)	(35,000)
8900 Strategic Initiative - WIOA			269,911	199,911	(70,000)	49,978	149,933	199,911
8900 Strategic Initiative - 1st Qtr 2017			900,000	900,000	-	225,000	675,000	900,000
Subtotal Board Operations			6,250,411	6,250,411	-	1,668,103	4,582,308	6,250,411

**Workforce Connections
Program Year 2016
WIOA Formula Budget Narrative**

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

Revenues:

Workforce Innovation and Opportunity Act (WIOA) Program Year PY2016 allotted funds are in the amount of \$18,201,541. Funding is allocated among the three funding streams: Adult - \$8,981,237, Dislocated Worker - \$3,232,774, Youth - \$5,987,530.

Funding for PY2016 increased by \$404,378 (2.27%), compared to the PY 2015 WIOA allocation which was \$17,797,163.

Other anticipated funding includes **estimated** operating carry forward funds from PY2015 WIOA allocation of \$6,800,000 and program income/interest at \$60,025.

Total budgeted revenues for PY2016 are \$25,061,566.

Expenditures – Community Resource Allocation:

In August 2016, the Board approved Adult and Dislocated Worker funds in an amount not to exceed \$180,000 and Youth funds in an amount not to exceed \$180,000 to The Salvation Army to provide WIOA career and training services to adults and youth in the Mesquite area. Additionally, the Board approved Adult and Dislocated funds in an amount not to exceed \$180,000 and Youth funds in an amount not to exceed \$180,000 to ResCare Workforce Services to provide WIOA career and training services to adults and youth in the Boulder City and Laughlin area.

Administrative and Program Operating Expenditures – Board Staff:

The Department of Labor allows local workforce development boards to expend up to 10% of their total formula funding allocation for administrative services. For programmatic operations and oversight, the board of directors has allocated 15% of the total budget allocation. Such operational and management oversight includes, but is not limited to:

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

6500 - Salaries: \$2,400,000 – Allocated costs for administrative and program staff salaries.

7000 - Accounting and Auditing: \$250,000 – An increase of \$50,000 – Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support. The increase is a result of fully funding the CST Consulting contract for accounting services.

A-133 Audit	\$ 80,000
Auditing Services	\$ 25,000
Accounting Services	\$145,000

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

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

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

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

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

7035 Printing and Reproduction: \$11,000 – Allocated costs for ancillary copying and printing costs associated with Board administration and daily operations.

7040 Office Supplies: \$31,500 – Allocated costs for various office supplies needed for daily operations.

7045 Systems Communications: \$107,000 – Allocated costs for support systems such as data backup, internet services, and web hosting for e-mail support.

7050 Training and Seminars (Staff): \$50,000 – 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): \$92,000 – Allocated costs for local mileage and out-of-town staff travel for grant related matters, State and USDOL sponsored training and conferences. Mileage includes an array of programmatic and fiscal activities, local and rural areas site reviews and monitoring visits to ensure compliance with WIOA initiatives and work plans.

7060 Utilities: \$30,000 – Allocated costs for electric and gas.

- 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): \$197,500 – An increase of \$2,500** – Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions. **The increase is a result of the annual CPI increase.**
- 7075 Facilities Maintenance: \$145,000** – Allocated costs for equipment or facility repairs and maintenance and security guard services.
- 7080 Admin Support Contracts: \$118,000** – Allocated costs for administrative support agreements, HR consultant and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085A Program Support Contracts: \$220,000** – Allocated costs for program support training agreements.
- 7085B Program Support Contracts – IT and Web: \$195,000** – Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$35,000** – 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: \$30,000** – Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities.
- 7100 Insurance: \$50,000** – Allocated costs for Board anticipated liability insurance costs for workers’ compensation, general business liability, auto, and Board of Directors’ and officers’ errors and omissions liability.
- 7100-7120 Employee Fringe Benefits: \$816,000** – 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: \$77,000** – 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: \$57,500 – An increase of \$17,500** – Allocated costs for existing leases on copiers and postage meter equipment as well as any rental equipment needed in daily operations. **The increase is due to the large increase in printing during the first quarter for the committee, Board and LEO meetings.**

8500 Capital – Equipment and Furniture: \$120,000 – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

CAP Cost Allocation to One-Stop: (\$35,000) – Costs allocated to the One-Stop Center and System based on operations staff time spent and charged to those activities.

8900 Strategic Initiatives: \$1,099,911 – A decrease of \$70,000 – These funds are available to be allocated for future workforce initiatives approved by the Board.

**WORKFORCE CONNECTIONS
PY2016 WIOA Formula Budget
One-Stop Center - Charleston
(Revised Budget - November 1, 2016)**

One-StopCenter	Authorized FTE	Actual FTE	Approved Budget PY2016	Proposed Budget PY2016	\$ Change	Admin	Program	Total
6500 Salaries	0.90	0.90	54,000	54,000	-	1,620	52,380	54,000
7000 Accounting and Auditing			6,200	6,200	-	6,200	-	6,200
7005 Legal Fees					-			-
7010 Legal Publication Advertising					-			-
7020 Licenses and Permits					-		-	-
7025 Dues and Subscriptions			1,000	1,000	-		1,000	1,000
7030 Postage and Delivery			6,000	6,000	-		6,000	6,000
7035 Printing and Reproduction			4,000	4,000	-		4,000	4,000
7040 Office Supplies			23,000	23,000	-		23,000	23,000
7045 Systems Communications			35,000	35,000	-		35,000	35,000
7050 Training, and Seminars - Staff			-	-	-		-	-
7055 Travel and Mileage - Staff			-	-	-		-	-
7060 Utilities			30,000	30,000	-		30,000	30,000
7065 Telephone			3,000	3,000	-		3,000	3,000
7070 Facility Rent/Lease			148,000	150,000	2,000		150,000	150,000
7075 Facilities Repairs and Maintenance			105,000	105,000	-		105,000	105,000
7080 Admin Support Contracts			6,000	6,000	-	6,000	-	6,000
7085A Program Support Contracts			10,000	10,000	-		10,000	10,000
7085B Program Support Contracts - IT/Web					-			-
7090 Non-Board Meetings and Outreach			2,000	2,000	-		2,000	2,000
7095 Board Meetings and Travel					-			-
7100 Insurance			15,000	15,000	-		15,000	15,000
7100-7120 Employee Fringe Benefits			19,000	19,000	-		19,000	19,000
7125 Employer Payroll Taxes			1,700	1,700	-		1,700	1,700
7130/7135 Payroll Services and Bank Fees			600	600	-	600	-	600
7200 Equipment - Operating Leases			47,500	47,500	-		47,500	47,500
7215/8500 Capital - Equipment and Furniture			8,000	8,000	-		8,000	8,000
GASB Depreciation			100,000	100,000	-		100,000	100,000
CAP Cost Allocation to One-Stop			25,000	25,000	-		25,000	25,000
8900 Strategic Initiative - WIOA			75,000	73,000	(2,000)		73,000	73,000
Subtotal One-Stop Center			725,000	725,000	-	14,420	710,580	725,000

**Workforce Connections
Program Year 2016
WIOA One-Stop Center Budget Narrative-Adjustment Requests**

- 6500 - Salaries: \$54,000** – Allocated costs for administrative and program staff salaries.
- 7000 - Accounting and Auditing: \$6,200** – Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.
- 7025 Dues and Subscriptions: \$1,000** – Allocated costs for memberships in trade and technical associations that benefit Workforce Connections’ outreach and oversight initiatives. They offer valuable key contacts for workforce/economic development and technical information support.
- 7030 Postage and Delivery: \$6,000** – Allocated costs for postage and mail delivery including such activities as routine postage, courier delivery service, and Federal Express delivery.
- 7035 Printing and Reproduction: \$4,000** – Allocated costs for monthly ancillary copying and printing costs associated with Board administration and daily operations.
- 7040 Office Supplies: \$23,000** – Allocated costs for program support training agreements and security guard costs.
- 7045 Systems Communications: \$35,000** – Allocated costs for support systems such as data backup, internet services, and web hosting for e-mail support.
- 7060 Utilities: \$30,000** – Allocated costs for electric and gas.
- 7065 Telephone: \$3,000** – Allocated costs for all activities related to telephone services including local and long distance phone charges and wireless communication.
- 7070 Rent (Offices): \$150,000 – An increase of \$2,000** – Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions. **The increase is a result of the annual CPI increase.**
- 7075 Facilities Maintenance: \$105,000** – Allocated costs for equipment, security and facility repairs and maintenance.
- 7080 Admin Support Contracts: \$6,000** – Allocated costs for administrative support agreements, HR consultant and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085A Program Support Contracts: \$10,000** – Allocated costs for program support training agreements.
- 7090 Non-Board Meetings and Outreach: \$2,000** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.

- 7100 Insurance: \$15,000** – Allocated costs for Board anticipated liability insurance costs for workers’ compensation, general business liability, auto, and Board of Directors’ and officers’ errors and omissions liability.
- 7100-7120 Employee Fringe Benefits: \$19,000** – Allocated costs for employee benefits including medical, dental, life insurance, and Public Employees Retirement System (PERS) contributions. A rate of 35% of the total salaries is used to calculate the fringe benefits.
- 7125 Employer Payroll Taxes: \$1,700** – Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.
- 7130-7135 Bank/Payroll Services: \$600** – Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.
- 7200 Equipment – Operating Leases: \$47,500** – Allocated costs for existing leases on copiers and postage meter equipment as well as any rental equipment needed in daily operations.
- 8500 Capital – Equipment and Furniture: \$8,000** – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.
- CAP Cost Allocation to One-Stop: \$25,000** – Costs allocated to the One-Stop Center based on operations staff time spent and charged to those activities.
- 8900 Strategic Initiatives: \$73,000 – A decrease of \$2,000** – These funds are available to be allocated for future workforce initiatives approved by the Board.

**WORKFORCE CONNECTIONS
PY2016 WIOA Formula Budget
One-Stop System
(Revised Budget - November 1, 2016)**

One-Stop System	Authorized FTE	Actual FTE	Approved Budget PY2016	Proposed Budget PY2016	\$ Change	Admin	Program	Total
6500 Salaries	8.38	6.38	615,000	615,000	-	18,450	596,550	615,000
7000 Accounting and Auditing			18,000	18,000	-	18,000	-	18,000
7005 Legal Fees			30,000	30,000	-	30,000	-	30,000
7010 Legal Publication Advertising			1,000	1,000	-		1,000	1,000
7020 Licenses and Permits			15,000	20,000	5,000		20,000	20,000
7025 Dues and Subscriptions			3,500	3,500	-		3,500	3,500
7030 Postage and Delivery			-	-	-		-	-
7035 Printing and Reproduction			4,000	4,000	-		4,000	4,000
7040 Office Supplies			10,000	10,000	-		10,000	10,000
7045 Systems Communications			20,000	20,000	-		20,000	20,000
7050 Training, and Seminars - Staff			10,000	10,000	-		10,000	10,000
7055 Travel and Mileage - Staff			20,000	20,000	-		20,000	20,000
7060 Utilities			-	-	-		-	-
7065 Telephone			6,000	6,000	-		6,000	6,000
7070 Facility Rent/Lease			-	-	-		-	-
7075 Facilities Repairs and Maintenance			20,000	20,000	-		20,000	20,000
7080 Admin Support Contracts			15,000	15,000	-	15,000	-	15,000
7085A Program Support Contracts			50,000	50,000	-		50,000	50,000
7085B Program Contracts - IT/Web			15,000	15,000	-		15,000	15,000
7085C Program Contracts - Workforce Dev.			100,000	100,000	-		100,000	100,000
7090 Non-Board Meetings and Outreach			58,000	58,000	-		58,000	58,000
7095 Board Meetings and Travel			-	-	-		-	-
7100 Insurance			19,000	19,000	-		19,000	19,000
7100-7120 Employee Fringe Benefits			210,000	210,000	-		210,000	210,000
7125 Employer Payroll Taxes			22,000	22,000	-		22,000	22,000
7130-7135 Payroll Services and Bank Fees			1,500	1,500	-	1,500	-	1,500
7200 Equipment - Operating Leases			-	-	-		-	-
7500 Participant Training			-	-	-		-	-
7215/8500 Capital - Equipment and Furniture			57,000	97,000	40,000		97,000	97,000
8510 Capital - Tenant Improvements			15,000	15,000	-		15,000	15,000
CAP Cost Allocation to One-Stop			10,000	10,000	-		10,000	10,000
8900 Strategic Initiative - WIOA			-	-	-		-	-
8900 Strategic Initiative - 1st Qtr 2016			265,000	220,000	(45,000)		220,000	220,000
Subtotal One-Stop System			1,610,000	1,610,000	-	82,950	1,527,050	1,610,000

**Workforce Connections
Program Year 2016
WIOA One-Stop System Budget Narrative-Adjustment Requests**

- 6500 - Salaries: \$615,000** – Allocated costs for administrative and program staff salaries.
- 7000 - Accounting and Auditing: \$18,000** – Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.
- 7005 Legal Fees: \$30,000** – Allocated costs for legal services in areas such as board and official open meetings preparation including review of agendas, contract agreements, RFPs, and policies.
- 7010 Legal Publication Advertising: \$1,000** – Allocated costs for legal publications including job postings, Request for Proposals notices, and controlled advertisements.
- 7020 Licenses and Permits: \$20,000 – An increase of \$5,000** – Allocated costs for software licenses and permits associated with new computers or purchased upgrades for current software. The increase is due to an increase in the amount of locations needed to be licensed for the Workkeys assessment program.
- 7025 Dues and Subscriptions: \$3,500** – Allocated costs for memberships in trade and technical associations that benefit Workforce Connections’ outreach and oversight initiatives. They offer valuable key contacts for workforce/economic development and technical information support.
- 7035 Printing and Reproduction: \$4,000** – 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: \$10,000** – Allocated costs for program support training agreements and security guard costs.
- 7045 Systems Communications: \$20,000** – Allocated costs for support systems such as data backup, internet services, and web hosting for e-mail support.
- 7050 Training and Seminars (Staff): \$10,000** – 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): \$20,000** – Allocated costs for local mileage and out-of-town staff travel for grant related matters, State and USDOL sponsored training and conferences. Mileage includes an array of programmatic and fiscal activities, local and rural areas site reviews and monitoring visits to ensure compliance with WIOA initiatives and work plans.
- 7065 Telephone: \$6,000** – Allocated costs for all activities related to telephone services including local and long distance phone charges and wireless communication.

- 7075 Facilities Maintenance: \$20,000** – Allocated costs for equipment, security and facility repairs and maintenance.
- 7080 Admin Support Contracts: \$15,000** – Allocated costs for administrative support agreements, HR consultant and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085A Program Support Contracts: \$50,000** – Allocated costs for program support training agreements.
- 7085B Program Support Contracts – IT and Web: \$15,000** – Allocated costs for temporary staffing to support program and data support activities.
- 7085C Program Support Contracts – Workforce Dev. Academy: \$100,000** – Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$58,000** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.
- 7100 Insurance: \$19,000** – Allocated costs for Board anticipated liability insurance costs for workers’ compensation, general business liability, auto, and Board of Directors’ and officers’ errors and omissions liability.
- 7100-7120 Employee Fringe Benefits: \$210,000** – 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: \$22,000** – Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.
- 7130-7135 Bank/Payroll Services: \$1,500** – Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.
- 8500 Capital – Equipment and Furniture, Tenant Improvements: \$112,000 – An increase of \$40,000** – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff. The increase is in anticipation of needed furniture, cubicles and equipment for the library locations as service provider staff moves in to provide services.
- CAP Cost Allocation to One-Stop: \$10,000** – Costs allocated to the One-Stop System based on operations staff time spent and charged to those activities.
- 8900 Strategic Initiatives: \$220,000 – A decrease of \$45,000** – These funds are available to be allocated for future workforce initiatives approved by the Board.

WORKFORCE CONNECTIONS

For the Period : July 1, 2016 through June 30, 2017

PY 2016 WIOA Formula Expenses
Administrative and Program Operating Budget

Line Item Number	% OF PROGRAM YEAR COMPLETED 25.0%												
	Budget				Actual Expenses			Budget Authority Remaining			% Expended from Budget		
	Operating Expenses	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total
6500s/8047	Salaries	480,000	1,920,000	2,400,000	118,149	388,420	506,569	361,851	1,531,580	1,893,431	24.61%	20.23%	21.11%
7000	Accounting and Auditing	200,000	0	200,000	30,422	0	30,422	169,578	0	169,578	15.21%	0.00%	15.21%
7005	Legal Fees	70,000	0	70,000	4,685	0	4,685	65,315	0	65,315	6.69%	0.00%	6.69%
7010	Legal Publication Advertising	4,500	13,500	18,000	0	229	229	4,500	13,271	17,771	0.00%	1.70%	1.27%
7020	Licenses and Permits	750	2,250	3,000	47	682	728	703	1,568	2,272	6.21%	30.30%	24.28%
7025	Dues and Subscriptions	3,750	11,250	15,000	1,831	5,425	7,256	1,919	5,825	7,744	48.84%	48.22%	48.37%
7030	Postage & Delivery	1,500	4,500	6,000	164	523	688	1,336	3,977	5,312	10.96%	11.63%	11.46%
7035	Printing and Reproduction	2,750	8,250	11,000	54	53	107	2,696	8,197	10,893	1.95%	0.64%	0.97%
7040	Office Supplies	7,875	23,625	31,500	1,009	3,189	4,198	6,866	20,436	27,302	12.81%	13.50%	13.33%
7045	System Communications	26,750	80,250	107,000	4,605	16,724	21,330	22,145	63,526	85,670	17.22%	20.84%	19.93%
7050	Training and Seminars	12,500	37,500	50,000	0	3,289	3,289	12,500	34,211	46,711	0.00%	8.77%	6.58%
7055	Travel and Mileage (Staff)	23,000	69,000	92,000	512	12,843	13,354	22,488	56,157	78,646	2.22%	18.61%	14.52%
7060	Utilities	7,500	22,500	30,000	1,753	5,543	7,297	5,747	16,957	22,703	23.38%	24.64%	24.32%
7065	Telephone	7,500	22,500	30,000	1,180	7,033	8,214	6,320	15,467	21,786	15.74%	31.26%	27.38%
7070	Rent	48,750	146,250	195,000	11,249	35,564	46,813	37,501	110,686	148,187	23.08%	24.32%	24.01%
7075	Facilities Maintenance	36,250	108,750	145,000	6,333	19,965	26,298	29,917	88,785	118,702	17.47%	18.36%	18.14%
7080/7085	Support Contracts	118,000	415,000	533,000	23,771	25,036	48,806	94,229	389,964	484,194	20.14%	6.03%	9.16%
7090	Non-Board Meetings & Outreach	8,750	26,250	35,000	0	7,647	7,647	8,750	18,603	27,353	0.00%	29.13%	21.85%
7095	Board Meetings and Travel	0	30,000	30,000	109	347	456	-109	29,653	29,544	0.00%	1.16%	1.52%
7100	Insurance	12,500	37,500	50,000	4,038	18,193	22,231	8,462	19,307	27,769	32.31%	48.51%	44.46%
7120	Employee Fringe Benefits	204,000	612,000	816,000	41,873	148,567	190,440	162,127	463,433	625,560	20.53%	24.28%	23.34%
7125	Employer Payroll Taxes	19,250	57,750	77,000	1,521	5,297	6,819	17,729	52,453	70,181	7.90%	9.17%	8.86%
7130/7135	Payroll Services and Bank Fees	11,000	0	11,000	170	552	722	10,830	-552	10,278	1.55%	0.00%	6.56%
7200	Equipment - Operating Leases	10,000	30,000	40,000	3,180	10,039	13,219	6,820	19,961	26,781	31.80%	33.46%	33.05%
8048	Indirect Costs to One-Stop	-8,750	-26,250	-35,000	0	0	0	-8,750	-26,250	-35,000	0.00%	0.00%	0.00%
8500	Equipment and Furniture	30,000	90,000	120,000	1,924	7,199	9,123	28,076	82,801	110,877	6.41%	8.00%	7.60%
8900	Strategic Initiative (Operations)	292,478	877,433	1,169,911	0	0	0	292,478	877,433	1,169,911	0.00%	0.00%	0.00%
	Total	1,630,603	4,619,808	6,250,411	258,580	722,359	980,939	1,372,023	3,897,449	5,269,472	15.86%	15.64%	15.69%

Legend	
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**Workforce Connections
Awards and Expenditures
Program Year 2014/2015/2016 Adult/Dislocated Worker Programs
September 30, 2016**

Amounts for Providers reflect invoiced allowable expenditures through September 2016. Starred lines only reflect expenditures through August 2016.

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA/WIOA PY15 One-Stop Career Center

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
ResCare Operator Costs	7/1/16-6/30/17	\$ 295,698	\$ 43,523	\$ 19,051	\$ 62,574	21.16%	\$ 233,124
ResCare Economic Development & General Career and Training	7/1/16-6/30/17	\$ 1,622,702	\$ 276,654	\$ 111,051	\$ 387,705	23.89%	\$ 1,234,997
Total		\$ 1,918,400	\$ 320,177	\$ 130,102	\$ 450,279	23.47%	\$ 1,468,121

WIA/WIOA PY15 One-Stop Affiliate Sites

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Goodwill of Southern Nevada - East	7/1/16-6/30/17	\$ 409,000	\$ 59,378	\$ 13,382	\$ 72,760	17.79%	\$ 336,240
HELP of Southern Nevada - South	7/1/16-6/30/17	\$ 720,000	\$ 120,300	\$ 26,810	\$ 147,110	20.43%	\$ 572,890
Nevada Partners, Inc - North	7/1/16-6/30/17	\$ 779,500	\$ 69,248	\$ 37,980	\$ 107,229	13.76%	\$ 672,271
Total		\$ 1,908,500	\$ 248,926	\$ 78,173	\$ 327,099	17.14%	\$ 1,581,401

WIA/WIOA PY14/15 Special Populations

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Foundation for an Independent Tomorrow - Re-Entry	7/1/16-6/30/17	\$ 380,000	\$ 75,816		\$ 75,816	19.95%	\$ 304,184
HOPE for Prisoners - Pre & Post Entry	7/1/16-6/30/17	\$ 380,000	\$ 37,536		\$ 37,536	9.88%	\$ 342,464
Nevada Partners, Inc - Pre-Apprenticeship	10/1/15-12/31/16	\$ 400,000	\$ 227,977	\$ 80,543	\$ 308,520	77.13%	\$ 91,480
Total		\$ 1,160,000	\$ 341,329	\$ 80,543	\$ 421,872	36.37%	\$ 738,128

WIA/WIOA PY15 Rural

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County - Rural	7/1/16-6/30/17	\$ 90,000	\$ 13,238	\$ 2,340	\$ 15,579	17.31%	\$ 74,421
Nye Communities Coalition - Rural	7/1/16-6/30/17	\$ 344,125	\$ 40,445	\$ 13,499	\$ 53,944	15.68%	\$ 290,181
Total		\$ 434,125	\$ 53,684	\$ 15,839	\$ 69,523	16.01%	\$ 364,602

Total PY14-PY15 Adult/DW		\$ 5,421,025	\$ 964,116	\$ 304,657	\$ 1,268,773	23.40%	\$ 4,152,252
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76%

24%

**Workforce Connections
Awards and Expenditures
Program Year 2014/2015/2016 Adult/Dislocated Worker Programs
November 1, 2016**

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA/WIOA PY15 One-Stop Career Center

Provider	Contract Dates	Training Budget	Adult Obligations	DW Obligations	Total Obligations	% Spent	Remaining Balance
ResCare Operator Costs	7/1/16-6/30/17				\$ -	#DIV/0!	\$ -
ResCare Economic Development	7/1/16-6/30/17	\$ 293,000	\$ 108,122	\$ 6,434	\$ 114,557	39.10%	\$ 178,443
ResCare General Career and Training	7/1/16-6/30/17	\$ 788,600	\$ 219,215	\$ 38,595	\$ 257,810	32.69%	\$ 530,790
Total		\$ 1,081,600	\$ 327,337	\$ 45,030	\$ 372,367	34.43%	\$ 709,233

WIA/WIOA PY15 One-Stop Affiliate Sites

Provider	Contract Dates	Training Budget	Adult Obligations	DW Obligations	Total Obligations	% Spent	Remaining Balance
Goodwill of Southern Nevada - East	7/1/16-6/30/17	\$ 291,000	\$ 127,612	\$ 38,880	\$ 166,491	57.21%	\$ 124,509
HELP of Southern Nevada - South	7/1/16-6/30/17	\$ 480,000	\$ 146,517	\$ 16,770	\$ 163,287	34.02%	\$ 316,713
Nevada Partners, Inc - North	7/1/16-6/30/17	\$ 420,500	\$ 120,299	\$ 19,809	\$ 140,108	33.32%	\$ 280,392
Total		\$ 1,191,500	\$ 394,428	\$ 75,459	\$ 469,886	39.44%	\$ 721,614

WIA/WIOA PY14/15 Special Populations

Provider	Contract Dates	Training Budget	Adult Obligations	DW Obligations	Total Obligations	% Spent	Remaining Balance
Foundation for an Independent Tomorrow - Re-Entry	7/1/16-6/30/17	\$ 220,000	\$ 102,136		\$ 102,136	46.43%	\$ 117,864
HOPE for Prisoners - Pre & Post Entry	7/1/16-6/30/17	\$ 220,000	\$ 26,930		\$ 26,930	12.24%	\$ 193,070
Nevada Partners, Inc - Pre-Apprenticeship	10/1/15-12/31/16	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Total		\$ 440,000	\$ 129,066	\$ -	\$ 129,066	29.33%	\$ 310,934

WIA/WIOA PY15 Rural

Provider	Contract Dates	Training Budget	Adult Obligations	DW Obligations	Total Obligations	% Spent	Remaining Balance
Lincoln County - Rural	7/1/16-6/30/17	\$ 60,000	\$ 7,533	\$ 443	\$ 7,976	13.29%	\$ 52,024
Nye Communities Coalition - Rural	7/1/16-6/30/17	\$ 230,875	\$ 60,450	\$ 37,232	\$ 97,682	42.31%	\$ 133,193
Total		\$ 290,875	\$ 67,982	\$ 37,675	\$ 105,658	36.32%	\$ 185,217

Total PY14-PY15 Adult/DW		\$ 3,003,975	\$ 918,814	\$ 158,164	\$ 1,076,977	35.85%	\$ 1,926,998
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85%

15%

**Workforce Connections
Awards and Expenditures
Program Year 2014/2015/2016 Youth Programs
September 30, 2016**

Amounts for Providers reflect invoiced allowable expenditures through September 2016. Starred lines only reflect expenditures through August 2016.

Providers highlighted in red are on high risk status.

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WIA PY15 Youth One Stop Affiliate Sites

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Goodwill of Southern Nevada - East	7/1/16-6/30/17	\$ 652,000	\$ 8,485	\$ 54,875	\$ 63,360	9.72%	\$ 588,640
Nevada Partners, Inc - North	7/1/16-6/30/17	\$ 777,500	\$ 208	\$ 175,370	\$ 175,578	22.58%	\$ 601,922
So. NV Regional Housing Authority - East	7/1/16-6/30/17	\$ 712,100	\$ 3,517	\$ 189,204	\$ 192,721	27.06%	\$ 519,379
Total		\$ 2,141,600	\$ 12,210	\$ 419,449	\$ 431,659	20.16%	\$ 1,709,941
			3%	97%			

WIA PY15 Youth Rural

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County	7/1/16-6/30/17	\$ 189,250	\$ 25,994	\$ 40,506	\$ 66,500	35.14%	\$ 122,750
Nye Communities Coalition	7/1/16-6/30/17	\$ 346,500	\$ 18,405	\$ 22,516	\$ 40,921	11.81%	\$ 305,579
St. Jude's Ranch for Children	7/1/15-12/31/16	\$ 250,600	\$ 97,458	\$ 96,872	\$ 194,331	77.55%	\$ 56,269
Total		\$ 786,350	\$ 141,858	\$ 159,894	\$ 301,752	38.37%	\$ 484,598
			47%	53%			

WIA PY15 Special Populations

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
HELP of So. Nevada - Dropout Recovery	7/1/16-6/30/17	\$ 469,250	\$ 19,055	\$ 125,476	\$ 144,530	30.80%	\$ 324,720
Nevada Partners, Inc - Pre-Entry Youth	10/1/15-12/31/16	\$ 573,000		\$ 440,618	\$ 440,618	76.90%	\$ 132,382
Olive Crest - Foster Youth	7/1/15-2/28/17	\$ 693,600	\$ 157,356	\$ 259,303	\$ 416,659	60.07%	\$ 276,941
Total		\$ 1,735,850	\$ 176,411	\$ 825,396	\$ 1,001,807	57.71%	\$ 734,043
			18%	82%			

Total PY15-PY16 Youth		\$ 4,663,800	\$ 330,479	\$ 1,404,739	\$ 1,735,218	37.21%	\$ 2,928,582
			19%	81%			

Workforce Connections
Awards and Expenditures
Program Year 2014/2015/2016 Youth Programs
November 1, 2016

Providers highlighted in red are on high risk status.

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WIA PY15 Youth One Stop Affiliate Sites

Provider	Contract Dates	Training Budget	Youth In-School Obligations	Youth Out-Of-School Obligations	Total Obligations	% Spent	Remaining Balance
Goodwill of Southern Nevada - East	7/1/16-6/30/17	\$ 308,000	\$ -	\$ 33,759	\$ 33,759	10.96%	\$ 274,242
Nevada Partners, Inc - North	7/1/16-6/30/17	\$ 22,500	\$ -	\$ 12,435	\$ 12,435	55.27%	\$ 10,065
So. NV Regional Housing Authority - East	7/1/16-6/30/17	\$ 87,900	\$ -	\$ 72,129	\$ 72,129	82.06%	\$ 15,771
Total		\$ 418,400	\$ -	\$ 118,323	\$ 118,323	28.28%	\$ 300,078
			0%	100%			

WIA PY15 Youth Rural

Provider	Contract Dates	Training Budget	Youth In-School Obligations	Youth Out-Of-School Obligations	Total Obligations	% Spent	Remaining Balance
Lincoln County	7/1/16-6/30/17	\$ 22,750	\$ -	\$ -	\$ -	0.00%	\$ 22,750
Nye Communities Coalition	7/1/16-6/30/17	\$ 3,500	\$ -	\$ 660	\$ 660	18.86%	\$ 2,840
St. Jude's Ranch for Children	7/1/15-12/31/16	\$ 24,400	\$ 1,439	\$ 4,036	\$ 5,475	22.44%	\$ 18,925
Total		\$ 50,650	\$ 1,439	\$ 4,696	\$ 6,135	12.11%	\$ 44,515
			23%	77%			

WIA PY15 Special Populations

Provider	Contract Dates	Training Budget	Youth In-School Obligations	Youth Out-Of-School Obligations	Total Obligations	% Spent	Remaining Balance
HELP of So. Nevada - Dropout Recovery	7/1/16-6/30/17	\$ 30,750	\$ -	\$ (2,732)	\$ (2,732)	-8.88%	\$ 33,482
Nevada Partners, Inc - Pre-Entry Youth	10/1/15-12/31/16	\$ 77,000		\$ 61,155	\$ 61,155	79.42%	\$ 15,845
Olive Crest - Foster Youth	7/1/15-2/28/17	\$ 6,400	\$ 1,480	\$ 2,960	\$ 4,440	69.38%	\$ 1,960
Total		\$ 114,150	\$ 1,480	\$ 61,383	\$ 62,863	55.07%	\$ 51,287
			2%	98%			

Total PY15-PY16 Youth		\$ 583,200	\$ 2,919	\$ 184,402	\$ 187,321	32.12%	\$ 395,880
			2%	98%			

**Workforce Connections
Awards and Expenditures
Program Year 2013/2014/2015/2016 Direct Programs
September 30, 2016**

Amounts for Internal Programs reflect expenditures as of September 2016.

Amounts for Providers reflect invoiced allowable expenditures through September 2016. Starred lines only reflect expenditures through August 2016.

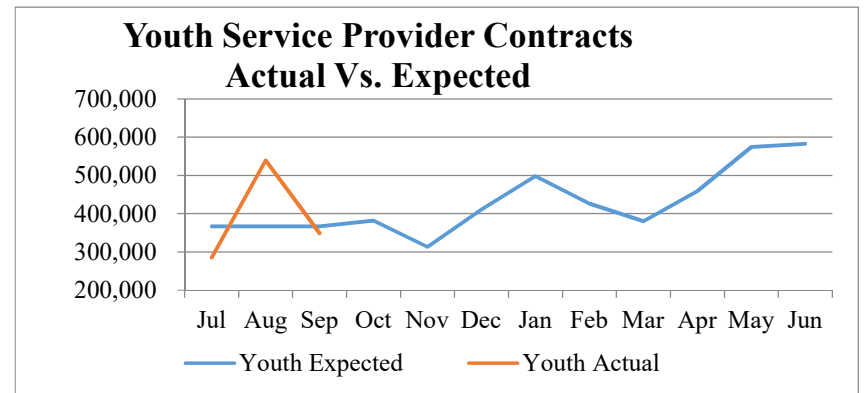
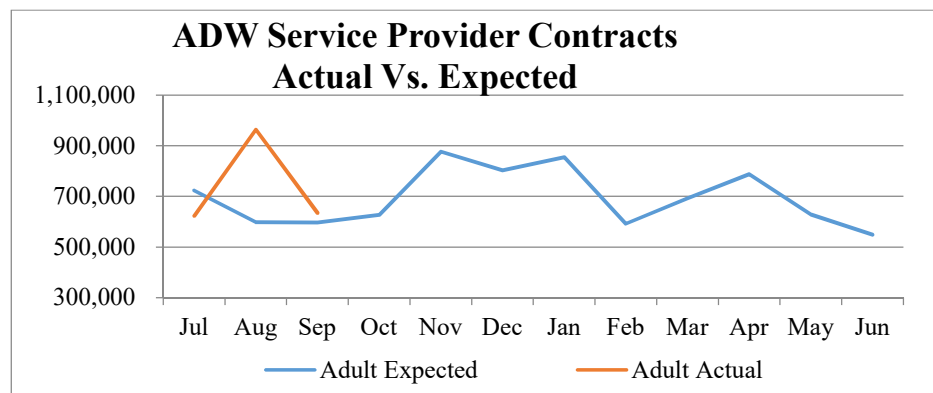
Direct Grants

Program	WC FTE	Contract Dates	Contract Award	Total Expended	% Spent	Remaining Balance
Youth Build PY13 - WC	4.00	7/15/13-11/14/16	973,464	\$ 959,167	98.53%	14,298
Youth Build PY13 - CCSD DRHS		10/1/13-9/30/15	126,536	\$ 126,536	100.00%	-
Youth Build PY15 - WC		10/1/15-1/31/19	1,000,000	\$ 327,259	32.73%	672,741
Youth Build PY15 - CCSD DRHS		10/1/15-9/30/17	100,000	\$ 36,770	36.77%	63,230
AmeriCorps PY15 - WC		8/1/15-7/31/16	42,328	\$ 42,328	100.00%	-
AmeriCorps PY16 - WC		8/1/16-7/31/17	45,106	\$ 3,577	7.93%	41,529
AARP	0.10	7/1/14-12/31/16	150,000	\$ 136,441	90.96%	13,559
NSHE - DETR	0.40	2/9/16-6/30/16	65,270	\$ 65,270	100.00%	-
NSHE - Robert Wood		11/1/15-10/31/17	87,811	\$ 79,796	90.87%	8,015
Total	4.50		2,590,515	1,777,143	68.60%	813,372

workforce CONNECTIONS
WIOA Expenditure Tracking
YTD PY16 - July 1, 2016 through September 30, 2016

Spending Plan (July 1, 2016 through June 30, 2017)						
Budget Line Item	PY16 Budget			PY16 Funding to be Used 1Q PY17		
	ADW	Youth	Total	ADW	Youth	Total
WC Operations	3,928,528	2,321,883	6,250,411	918,845	1,160,681	2,079,526
Community Resource Allocations						
One-Stop Center and System	2,305,000	30,000	2,335,000	1,183,645	0	1,183,645
Service Provider Contracts	9,540,508	6,935,647	16,476,155	1,211,107	1,806,373	3,017,480
Subtotal Community Resource Allocations	11,845,508	6,965,647	18,811,155	2,394,752	1,806,373	4,201,125
Total Budget	15,774,036	9,287,530	25,061,566	3,313,597	2,967,054	6,280,651

YTD Actuals Vs. Expected						
Approved Awards	ADW			Youth		
	YTD Actual	YTD Expected	Inc / (Dec)	YTD Actual	YTD Expected	Inc / (Dec)
WC Operations	734,104	642,499	91,605	241,323	313,104	(71,781)
One-Stop Center and System	280,551	289,297	(8,746)	0	0	0
Service Provider Contracts	2,221,691	1,918,071	303,619	1,172,908	1,101,616	71,292
Total Budget	3,236,346	2,849,867	386,478	1,414,231	1,414,720	(489)



7. **COMMITTEE MEMBERS COMMENTS:** Budget & Finance Committee Member comments

8. **SECOND PUBLIC COMMENT SESSION:** Members of the public may now comment on any matter or topic that is relevant to, or within the authority or jurisdiction of the Committee. If you commented earlier, please do not repeat the same comment you previously made. Please clearly state and spell your name and your address for the record. Each comment will be limited three (3) minutes

9. **ADJOURNMENT**