



Thursday, November 2, 2017, 11:30 AM
Career Prep Center, 2605 N. 43rd Street, Tampa, FL
 Conference Dial: 1-800-511-7985
 Conference Code: 605-9608#

Executive Committee Agenda

- I. **Welcome and Introductions** Dick Peck, Chair
- II. **Chair’s Report**..... Dick Peck
- III. **Action/Discussion Items**
 - Executive Committee*..... *Dick Peck (Edward Peachey)*
 - 1. Approval of Minutes – September 7, 2017 Executive Committee Meeting Page 2
 - 2. New Board Director Nomination – Kerri Moore Page 7
 - Finance Committee* *Darren Veneri (Edward Peachey)*
 - 3. 2017 – 2018 Budget Modification No. 2 Page 11
- IV. **Other Administrative Matters**
(Items of urgency not meeting the seven-day guideline for review)
- V. **Information Item**
 - 1. Financial Update for period ended September 30, 2017..... Page 15
- VI. **Committee Reports**
 - 1. Finance Committee..... Darren Veneri (Edward Peachey)
 - 2. One-Stop Committee Betsy Irizarry (Edward Peachey)
 - 3. Workforce Solutions Committee..... Sean Butler (Haley Loewn)
- VII. **President’s Report**..... Edward Peachey
- VIII. **Public Comments**
- IX. **Adjournment**
 - Next Executive Committee Meeting December 7, 2017
 - Next Board of Directors Meeting December 14, 2017
 - Next One-Stop Committee Meeting November 15, 2017
 - Next Workforce Solutions Committee Meeting November 22, 2017
 - Next Finance Committee Meeting February 1, 2018



CareerSource Tampa Bay Executive Committee Meeting

Date: September 7, 2017, 11:30 a.m.
Location: 4902 Eisenhower Blvd.

Call to Order

Chair Dick Peck called the meeting to order at 11:30 AM. There was a quorum present with the following Executive Committee members participating.

Committee Members in attendance

Sean Butler, Shannon Evans, Tim Harding, Betsy Irizarry*, John Kearney, Randall King, Commissioner Sandra Murman*, Dick Peck

Committee Members not in attendance

Darren Veneri

Staff Present

Edward Peachey, Alice Cobb, Haley Loeun, Mai Russell, Michelle Schultz, Jody Toner
Michael Bundy

Guests

Charles Harris, Kenneth Jones*

*denotes attended via telephone

Chair's Report

- In July, the unemployment rate was at 4.1%. The highest annual job growth was in business services and information. Construction had the 2nd highest annual job growth.
- We will be hosting a 3-day National Conference on Industry Sector Growth Strategies on December 7 – 9th at the Marriott St. Pete. We are partnering with the National Association of Workforce Boards. This will be a good opportunity for us to network with local employers and learn about what's important to them as a business.
- LaunchCode is a programming class provided at no cost. An information session covering application process will be held on September 12th & 14th. The class begins October 17th. All of these will be held at the CareerSource center on N. Florida Ave.

Action Items

Action Item 1: Approval of Minutes

The minutes of August 3, 2017 Executive Committee meeting was presented for approval.

Motion: Shannon Evans
Second: John Kearney

*The minutes approved as presented.
The motion carried.*

Action Item 2: 2017 – 2018 One Stop Strategic Plan

Goal 1: Provide Job Seekers with Expanded Access to Employment and Training Services.

Objective 1: Provide a wide range of workforce resources to job seekers.

Strategy

- Support open access to the Resource Room, materials, and maintain qualified staff to meet the needs of local job seekers.
- Promote CareerSource Specialized Programs and Services to all job seekers.

Objective 2: Maximize the use of technology and online services to meet job seeker needs.

Strategy

- Support Employability Skills Workshops for local job seekers in multiple media such as center workshops, ATLAS eCourses and other applications available.
- Improve the effectiveness of partnerships through technology such as electronic referrals, automation of job seeker registration in Employ Florida (EF) and data sharing.
- Research and identify additional resources and services available with the community or other government agencies to adopt within our centers.

Goal 2: Provide Effective Workforce Programs Aligned with Demand Industry Sectors.

Objective 1: Increase participation in Occupational Skills Training (OST).

Strategy

- Enroll job seekers into training programs that lead to careers in targeted occupations with an emphasis on career pathway opportunities in the following industries:
 - Healthcare
 - Manufacturing
 - Information Technology
 - Financial & Professional Services
- Educate staff and community on the use of Eligibility Training Provider List (ETPL) approved training providers and targeted occupations or training programs under WIOA.

Objective 2: Increase enrollments in Apprenticeship and Pre-Apprenticeship Programs.

Strategy

- Establish an Apprenticeship team to identify additional partnership opportunities and build referrals.
- Promote apprenticeship training and pre-apprenticeship programs to prepare job seekers for career opportunities.

Objective 3: Increase enrollments in short-term Career-Ready programs.

Strategy

- Sustain and expand career-ready programs in targeted occupations.
- Conduct effective outreach strategies through a variety of media to support pre-vocational training.

Goal 3: Effectively Manage Key Workforce Development Performance.

Objective 1: Manage workforce development performance through monitoring and analysis of performance reports.

Strategy

- Monitor performance measures under local reporting, Monthly Management Report (MMR), Common Measures and Performance Modeling.
- Analyze all programmatic monitoring to include internal, contracted board, DEO or external monitoring such as USDOL.

Objective 2: Evaluate the effectiveness of programs/services.

Strategy

- Complete a demographics and caseload review by program and center location to include asset mapping.
- Utilize a variety of methods to evaluate customer satisfaction and gather feedback for evaluation and continuous process improvement.

Motion: John Kearney
Second: Shannon Evans

The Executive Committee recommended approval of the 2017 – 2018 One Stop Strategic Plan.

The motion carried.

Action Item 3: 2017 – 2018 Workforce Solutions Strategic Plan

Goal 1: Provide Employers with a Skilled Workforce

Objective 1: Provide workforce resources to employers.

Objective 2: Identify training opportunities for targeted occupations.

Objective 3: Develop Labor Market Information.

Objective 4: Develop a Regional Targeted Occupations List.

Goal 2: Develop Effective Employer Based Workforce Programs

Objective 1: Increase participation in the On the Job Training (OJT) and Paid Work Experience (PWE) programs.

Objective 2: Encourage employer involvement in the Local Employed (EWT) and Incumbent Worker Training (IWT) programs.

Objective 3: Employers with the Florida Flex Program administered by CareerSource Florida.

Objective 4: Encourage employer participation in the internship and apprenticeship programs.

Goal 3: Effectively Market and Brand Services and Programs

Objective 1: Develop innovative strategies and outreach materials to market various programs.

Objective 2: Host employer focused and sponsored events based on trends and interest.

Objective 3: Encourage participation with partners within the community.

Motion: Betsy Irizarry
Second: Shannon Evans

The Executive Committee recommended approval of the 2017 – 2018 Workforce Solutions Strategic Plan.

The motion carried.

Other Administrative Matters

None was brought forward for action.

Information Item 1: Financial update for period ended July 31, 2017

The Grant Award to actual expenditures report was provided in the meeting packet. CareerSource Tampa Bay has expended 7.75% of its 2017 - 2018 budgets.

Committee Reports

Finance Committee

- August 31st Finance Committee meeting was cancelled.
- Next Finance Committee meeting will be held on October 26th.

One Stop Committee

- The committee met on August 23rd.
- We have been awarded additional funding to serve more at-risk youth and young adults thru AmeriCorps funding. We are actively recruiting for seven AmeriCorps members.
- For youth program, 1,348 young adults have been served, 486 of those have earned a credential and 433 were employed.
- We have increased the number partners to further expand apprenticeship program. Partners include Ironworkers, Tampa Area Joint Apprenticeship and Training Committee, and Florida Refrigeration & Air Conditioning Contractors. For program year 2016 – 2017, a total of 211 apprentices were served, with 129 enrollments.
- Pre-Vocational Training provided at Career Prep Center will now be known as Career-Ready Training. For program year 2016 – 17, there were 328 combined enrollments for trainings in welding, soldering, construction, 3D printing, and production technician.
- Next One Stop Committee meeting will be held on November 15th.

Workforce Solutions Committee

- The Workforce Solutions Committee meeting was held on August 16th.
- The committee reviewed and approved the strategic goals for the program year 17-18.
- The Daily Governors Job report ranks each of the 24 boards based on job placement and compiles the daily information monthly. CareerSource Tampa Bay has consistently ranked in the top 3 statewide. We are off to a great start this new program year ranking #2 in the state for the month of July.
- Last program year, the Business Services Dept. achieved great results with “In-house Recruitment Events,” assisting 95 employers for over 225 staffing events. These efforts have resulted in over 3,500 hires. We expect doing more recruitment events this year based on the daily requests from our employers.
- Planning has begun for the next Internship Hiring Event. CareerSource Tampa Bay will be partnering with CareerSource Pinellas to host the highly successful event on October 11th at the North Florida Avenue Center. Based on previous events, we anticipate 20-25 employers and over 400 students to attend.
- Commissioner Murman once again will be partnering with CSTB to host her second job fair to be held on October 13th at the HC Dale Mabry Campus. The first event was held on August 11th at the HCC South Shore Campus with 42 employers and over 260 job seekers in attendance. If you are interested in participating in any of these events, please see Haley for more information.
- Next Workforce Solutions meeting will be held on Nov 22nd.

President's Report

- Audit field work is currently underway. A draft report should be completed by November.
- The State has issued a Financial Compliance Monitoring report for 2016 – 17. No finding was reported.
- On October 4 – 6th, I will be joining NAWB to attend legislative meetings at the Capitol Hill to promote workforce programs.
- Met with Senator Brandes recently. He requested that workforce programs be provided to prison inmates and ex-offenders. Follow up efforts on this request have been conducted.
- To raise more funding, staff has been writing and submitting proposals to various entities.

Public Comments

There was none.

Adjournment

The meeting was adjourned at 12:10 p.m.

DRAFT



Action Item 2 New Board Director Appointment

Keri Moore, regional VP, HCA West Florida Division

Representation: Business

The application is enclosed.

Recommendation

Approve Keri Moore's appointment to serve on CareerSource Tampa Bay Board of Directors, effective through June 30, 2019.

Forward this recommendation to the appointing authority, Hillsborough County Board of County Commissioners.



Board of Directors Membership Application

Applicant Name: Keri Moore

Job Title: Regional Vice President

Employer Name: HCA West Florida Division

Employer Address: 3031 Rocky Point Drive West, Suite 400

City, State Zip: Tampa, FL 33607

Business Phone: 813-402-9406 Cell Phone: _____

Office E:mail: keri.moore@HCAHealthcare.com

Personal E:mail: [REDACTED]

Home Address: [REDACTED]

City, State Zip: [REDACTED]

How do you prefer to receive correspondences such as meeting notices and board packets?

- Email to my office e:mail Email to my personal e:mail E:mail to both
 Copy my Assistant @ _____

Employer's Estimated Annual Revenue: _____

Industry Segment (Please check one)

- | | |
|-------------------------------------------------------|----------------------------------------------|
| <input type="checkbox"/> Manufacturing | <input type="checkbox"/> Hospitality/Tourism |
| <input checked="" type="checkbox"/> Healthcare | <input type="checkbox"/> Retail |
| <input type="checkbox"/> Communications | <input type="checkbox"/> Wholesale |
| <input type="checkbox"/> Bio-Tech | <input type="checkbox"/> Real Estate |
| <input type="checkbox"/> Insurance/Finance | <input type="checkbox"/> Accounting/Audit |
| <input type="checkbox"/> Construction | <input type="checkbox"/> Utilities |
| <input type="checkbox"/> Other (Please Specify) _____ | |

Under separate cover, please provide the following:

Please attach a resume/biography that includes pertinent employment information and educational information, as well as other activities and affiliations in which you are engaged to (such as serving on other boards, chambers of commerce, etc.).

KERI A. MOORE, MBA PHR

HUMAN RESOURCES PROFESSIONAL

I am an accomplished and highly effective human resources professional experienced in positions of executive leadership and operations in a diverse business environment. I have expertise in human resources management, strategy, leadership, and team development. Partnered with a proven ability to position HR as a strategic business partner, I have worked collaboratively with all levels of the organization to ensure alignment between strategy, organizational design, and employee engagement.

RESULTS ORIENTED COMPETENCIES

- Strong foundation of human resources knowledge, strategy, metrics and operations.
 - Successful implementation of OneHR in a large organization while maintaining strong internal customer feedback scores.
 - Excellent organizational and interpersonal communication skills.
 - Strong problem solving and decision making skills.
 - Success in achieving immediate and long-term goals while meeting operational deadlines.
 - Attained 100% compliance in regulatory audits (TJC and QRS).
 - Successful implementation and execution on strategic staffing plans to fill core vacancies, resulting in 442 hires in 2016 to support patient volume and service line growth.
 - Implemented a turnover reduction plan resulting in a reduction of employee first year turnover (all skill) by 19% and nursing first year turnover by 13% in 2016.
 - Reduction of contract labor by 50% from 2015-2016.
 - Developed and launched an employee led task force to elevate employee engagement scores.
-

PROFESSIONAL EXPERIENCE

Regional Vice President of Human Resources, April 2017 - Current

West Florida Division, HCA, Tampa, FL

Oversight of the human resources function for the West Florida Division, an affiliate of HCA. Direct human resource strategy for 16,000 employees in 16 acute care hospitals, 14 surgery centers, 4 freestanding emergency rooms, and 2 trauma centers.

Vice President of Human Resources, September 2012 – April 2017

Assistant Director of Human Resources, April 2011 – September 2012

Manager of Human Resources, July 2009 – April 2011

Presbyterian/St. Luke's Medical Center & Rocky Mountain Hospital for Children, Continental Division, HCA, Denver, CO

Oversaw the Human Resources, Employee Health, Chaplain and Volunteer departments for Presbyterian/St. Luke's Medical Center & Rocky Mountain Hospital for Children, an affiliate of HealthONE/HCA. Directed the human resources functions for 1900+ front line to senior level employees. Member of Executive Team. Progressive promotion from Manager to Vice President over the course of three years.

Human Resources Responsibilities included: oversight & direction of human resources strategy for the organization; legal & regulatory compliance; employee relations; leadership development; compensation & benefit administration; develop and implement policy and procedure; consultant to executive leadership, management and front line employees on HR related inquiries.

Human Resources Administrator, January 2009 – July 2009

Information Technology Experts, Fort Collins, CO

KERI A. MOORE, MBA PHR

Managed human resources functions for a national IT consulting firm. Provided sole HR support to employees in both the commercial office and on federal contracts.

Responsibilities included: policy and procedure development; employee relations; organizational development; benefits administration; compensation & payroll; recruitment & training; compliance with Federal and State employment laws; consultant to management and employees on HR related inquiries.

Human Resources Manager, June 2003 – December 2008

The Imaging Center, Fort Collins, CO

Managed human resources functions for The Imaging Center, a joint venture partner of Poudre Valley Health System providing outpatient radiology services to Colorado's northern Front Range. Member of senior management team.

Responsibilities included: policy and procedure development; employee relations; organizational development; compensation, benefits administration; recruitment & training; compliance with Federal and State employment laws; development & management of annual human resources budget; consultant to management and employees on HR related inquiries.

EDUCATION/CERTIFICATIONS

Master of Business Administration, Colorado State University

Bachelor of Science, Animal Ecology, Iowa State University

Professional in Human Resources (PHR) Certification

PROFESSIONAL MEMBERSHIPS

Society for Human Resource Management (SHRM)

REFERENCES Available upon request.



Action Item 3

2017 - 2018 Budget Modification No. 2

Information:

Total budgeted revenue has increased from \$21,575,914 to \$21,872,067 for an overall increase of \$296,153. This is due to the following:

Workforce Innovation & Opportunity Act Programs:

Increase in WIOA Adult of \$515,411

Decrease in WIOA DW of \$335,775

Decrease in WIOA Community Based Sector Strategies of \$1,899

Employment Services:

Decrease in Wagner Peyser of \$74,278

Increase in TAA of \$20,878

New Award for Cooperative Outreach Program of \$42,282

Decrease in Military Spouse of \$1,566

Direct Grants and Special Projects:

Increase in RESEA of \$180,484

Decrease in Tampa Housing of \$49,384

Additionally, there was an increase in expenditures of \$495,542.

Recommendation

The Finance Committee recommends approval of the adjustment to the revenue budget and resultant modification to the expenditure budget.

CareerSource Tampa Bay
CSTB Budget
PY 2017 (July 2017-June 2018)

	Workforce Innovation Opp Act Programs	Employment Services Programs	Welfare Transition Programs	Direct Grants and Special Projects	Adjusted CSTB PY 17-18	Modification No. 2	Prior CSTB Budget
REVENUE							
P.Y. 2017 CONTRACTS	8,036,520	2,287,482	4,430,731	1,736,276	16,491,009	(447,077)	16,938,086
CARRYFORWARD	4,721,730	239,812	-	419,516	5,381,058	743,230	4,637,828
TOTAL REVENUE	12,758,250	2,527,294	4,430,731	2,155,792	21,872,067	296,153	21,575,914
EXPENDITURES							
ADMIN AVAILABLE							
INDIRECT COST RATE	7%	7%	7%	7%	7%	0.0%	7%
PROJECTED EXPEND	893,078	275,639	310,151	150,905	1,629,773	25,931	1,603,842
PROGRAM SERVICES							
SERVICE PROVIDER CONTRACTS							
Business Services	2,554,288	-	757,883	587,829	3,900,000	-	3,900,000
Case Management	2,305,000	775,000	1,300,000	260,000	4,640,000	(40,000)	4,680,000
Participant	3,250,000	220,000	800,000	140,000	4,410,000	390,000	4,020,000
Service Provider Contracts	-	-	-	660,000	660,000	-	660,000
Junior Achievement	-	-	300,000	-	300,000	100,000	200,000
SUB TOTAL PROGRAM SVC	8,109,288	995,000	3,157,883	1,647,829	13,910,000	450,000	13,460,000
CSTB SUPPORT SERVICES							
Indirect Cost Rate (3%)	382,748	118,131	132,922	64,674	698,475	11,114	687,361
TBWA Program Coordinator	-	90,000	-	35,000	125,000	50,000	75,000
DEO Staff Travel	-	15,000	-	-	15,000	-	15,000
One Stop Center Operating	619,581	456,557	300,641	196,718	1,573,497	(76,503)	1,650,000
MIS/Technology	132,767	95,656	164,423	42,154	435,000	35,000	400,000
Community Outreach	-	400,000	-	-	400,000	-	400,000
Employed Worker Training	500,000	-	-	-	500,000	-	500,000
Subsidized Employment	2,000,000	-	290,000	-	2,290,000	-	2,290,000
One Stop Staff Training	22,128	10,109	10,737	7,026	50,000	-	50,000
SUB TOTAL CSTB SUPPORT SVCS	3,657,224	1,185,453	898,723	345,572	6,086,972	19,611	6,067,361
TOTAL DIRECT CLIENT	11,766,512	2,180,453	4,056,606	1,993,401	19,996,972	469,611	19,527,361
EXCESS	98,660	71,202	63,974	11,486	245,322	(199,389)	444,711
SUMMARY							
Total Available	12,758,250	2,527,294	4,430,731	2,155,792	21,872,067	296,153	21,575,914
Total Direct Client	11,766,512	2,180,453	4,056,606	1,993,401	19,996,972	469,611	19,527,361
Total Administrative	893,078	275,639	310,151	150,905	1,629,773	25,931	1,603,842
Total Budgeted Cost	12,659,590	2,456,092	4,366,757	2,144,306	21,626,745	495,542	21,131,203
Excess/(Deficiency)	98,660	71,202	63,974	11,486	245,322	(199,389)	444,711

CareerSource Tampa Bay
 PY 2017-2018 Budget
 Financial Report Summary

	Approved Budget	Modification No. 2	Modified Budget
WIOA Adult	3,365,638	515,411	3,881,049
WIOA Youth	3,607,531	-	3,607,531
WIOA Dislocated Worker	4,944,070	(335,775)	4,608,295
WIOA Community Based Sector Strategies	199,375	(1,899)	197,476
WIOA Performance Incentives	134,584	-	134,584
WIOA Supplemental	329,315	-	329,315
Subtotal WIOA	12,580,513	177,737	12,758,250
Wagner Peyser	1,190,639	(74,278)	1,116,361
Veterans Programs	250,000	-	250,000
SNAP	675,000	-	675,000
SNAP ERS	20,000	-	20,000
Unemployment Svcs.	100,000	-	100,000
Trade Adjustment Act	204,339	20,878	225,217
Cooperative Outreach Program	-	42,282	42,282
Military Spouse	100,000	(1,566)	98,434
Subtotal Employment Services	2,539,978	(12,684)	2,527,294
Welfare Transition Program	4,430,731	-	4,430,731
Subtotal WTP	4,430,731	-	4,430,731
Reemployment & Eligibility Assessment (RESEA)	419,516	180,484	600,000
Job Driven- Nat'l Emergency Grant	-	-	-
Sector Partnership - Nat'l Emergency Grant	-	-	-
USDOL H1B	-	-	-
Tampa Housing	98,450	(49,384)	49,066
USDOL Tech Hire	1,506,726	-	1,506,726
Subtotal Grants and Special Projects	2,024,692	131,100	2,155,792
Total Combined	21,575,914	296,153	21,872,067



Information Item

Financial Update for Period Ended September 30, 2017

CareerSource Tampa Bay
Grant Award to Actual Expenditures
FY 2017-2018
For Period Ending 09/30/2017

Description	Begin Date	Grant End	FY17-18 Award	Current Year Expenditures	Expenditure Rate	Remaining Dollars
Workforce Innovation Opportunity Act						
Adult PY2016	7/1/16	6/30/18	1,738,462	737,920	42.45%	1,000,542
Adult PY2017	7/1/17	6/30/19	2,142,587	-	0.00%	2,142,587
ISYouth PY2016	4/1/16	6/30/18	30,781	30,781	100.00%	-
ISYouth PY2017	4/1/17	6/30/19	271,199	8,708	3.21%	262,491
OSYouth PY2016	4/1/16	6/30/18	864,763	864,763	100.00%	-
OSYouth PY2017	4/1/17	6/30/19	2,440,788	244,646	10.02%	2,196,142
Dislocated Worker PY2016	7/1/16	6/30/18	1,755,664	869,382	49.52%	886,282
Dislocated Worker PY2017	7/1/17	6/30/19	2,852,631	-	0.00%	2,852,631
Community Based Sec Str	4/1/17	3/31/18	197,476	26,294	13.32%	171,182
Performance Incentives (Youth,AD,DW)	7/1/16	12/31/17	134,584	15,665	11.64%	118,919
Supplemental WIOA State Level	7/1/17	6/30/18	329,315	-	0.00%	329,315
Total Workforce Innovation Opportunity Act			12,758,250	2,798,159	21.93%	9,960,091
Employment Services						
Wagner Peyser PY2016	7/1/16	9/30/17	69,595	69,595	100.00%	-
Wagner Peyser PY2017	7/1/17	9/30/18	1,046,766	252,510	24.12%	794,256
DVOP PY17 July-Sept	7/1/17	9/30/17	81,280	53,005	65.21%	28,275
DVOP PY17 Oct-June	10/1/17	6/30/18	118,720	-	0.00%	118,720
LVER PY17 July-Sept	7/1/17	9/30/17	20,236	12,946	63.98%	7,290
LVER PY17 Oct-June	10/1/17	6/30/18	29,764	-	0.00%	29,764
Supplemental Nutrition Assistance Program PY17 July-Sept	7/1/17	9/30/17	171,438	171,438	100.00%	-
Supplemental Nutrition Assistance Program PY17 Oct-June	10/1/17	6/30/18	503,562	-	0.00%	503,562
SNAP ERS	2/1/17	9/30/17	20,000	6,341	31.71%	13,659
Unemployment Compensation PY17 July-Sept	7/1/17	9/30/17	18,677	18,677	100.00%	-
Unemployment Compensation PY17 Oct-June	10/1/17	6/30/18	81,323	-	0.00%	81,323
TAA Administration PY2016	10/1/16	9/30/17	20,878	1,183	5.67%	19,695
TAA Administration PY2017	10/1/17	6/30/18	52,500	1,061	2.02%	51,439
TAA Training PY2016	10/1/16	9/30/17	100,105	-	0.00%	100,105
TAA Training PY2017	10/1/17	6/30/18	15,000	12,681	84.54%	2,319
TAA Case Management PY2016	10/1/16	9/30/17	29,234	1,718	5.88%	27,516
TAA Case Management PY2017	10/1/17	6/30/18	7,500	1,191	15.88%	6,309
Cooperative Outreach Program	7/1/17	6/30/18	42,282	-	0.00%	42,282
Military Family	7/1/17	6/30/18	98,434	30,454	30.94%	67,980
Total Employment Services			2,527,294	632,800	25.04%	1,894,494
Welfare Transition						
Welfare Transition Program PY17 July-Sept	7/1/17	9/30/17	1,107,683	1,010,170	91.20%	97,513
Welfare Transition Program PY17 Oct-June	10/1/17	6/30/18	3,323,048	-	0.00%	3,323,048
Total Welfare Transition			4,430,731	1,010,170	22.80%	3,420,561
Direct Services						
RESEA Transition PY2017	1/1/17	12/31/17	419,516	68,907	16.43%	350,609
RESEA Transition PY2018	1/1/18	12/31/18	180,484	-	0.00%	180,484
USDOL Tech Hire	7/1/16	6/30/20	1,506,726	267,942	17.78%	1,238,784
Tampa Housing	5/15/17	3/31/21	49,066	4,977	10.14%	44,089
Total Direct Services			2,155,792	341,826	15.86%	1,813,966
Grand Total			\$ 21,872,067	4,782,955	21.87%	17,089,112