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 Loeun)

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:
       o Healthcare
       o Manufacturing
       o Information Technology
       o 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
• 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.
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.
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: 
Home Address:  
City, State Zip:  

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)
☐ Manufacturing  ☐ Hospitality/Tourism
☒ Healthcare  ☐ Retail
☐ Communications  ☐ Wholesale
☐ Bio-Tech  ☐ Real Estate
☐ Insurance/Finance  ☐ Accounting/Audit
☐ Construction  ☐ Utilities
☐ 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
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.
## CSTB Budget
### PY 2017 (July 2017-June 2018)

### REVENUE

<table>
<thead>
<tr>
<th>P.Y. 2017 CONTRACTS</th>
<th>8,036,520</th>
<th>2,287,482</th>
<th>4,430,731</th>
<th>1,736,276</th>
<th>16,491,009</th>
<th>(447,077)</th>
<th>16,938,086</th>
</tr>
</thead>
<tbody>
<tr>
<td>CARRYFORWARD</td>
<td>4,721,730</td>
<td>239,812</td>
<td>-</td>
<td>419,516</td>
<td>5,381,058</td>
<td>743,230</td>
<td>4,637,828</td>
</tr>
</tbody>
</table>

**TOTAL REVENUE**: 12,758,250

### EXPENDITURES

#### ADMIN AVAILABLE

| Projected Expend | 893,078 | 275,639 | 310,151 | 150,905 | 1,629,773 | 25,931 | 1,603,842 |

#### INDIRECT COST RATE

| 7% | 7% | 7% | 7% | 0.0% | 7% |

### 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

#### 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 | |
| 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

### 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

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

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