



Information Item 1

Expenditures Report for Period Ended March 31, 2018

CareerSource Tampa Bay
Grant Award to Actual Expenditures
FY 2017-2018
For Period Ending 03/31/2018

| 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 | 1,655,284 | 95.22% | 83,178 |
| Adult PY2017 | 7/1/17 | 6/30/19 | 2,392,587 | - | 0.00% | 2,392,587 |
| ISYouth PY2016 | 4/1/16 | 6/30/18 | 18,966 | 18,966 | 100.00% | - |
| ISYouth PY2017 | 4/1/17 | 6/30/19 | 271,199 | 73,868 | 27.24% | 197,331 |
| OSYouth PY2016 | 4/1/16 | 6/30/18 | 876,578 | 876,578 | 100.00% | - |
| OSYouth PY2017 | 4/1/17 | 6/30/19 | 2,440,788 | 1,521,751 | 62.35% | 919,037 |
| Dislocated Worker PY2016 | 7/1/16 | 6/30/18 | 1,755,664 | 1,755,664 | 100.00% | - |
| Dislocated Worker PY2017 | 7/1/17 | 6/30/19 | 2,752,631 | 264,732 | 9.62% | 2,487,899 |
| Community Based Sec Str | 4/1/17 | 9/30/18 | 197,476 | 104,928 | 53.13% | 92,548 |
| Community Based Training - Construction | 7/1/17 | 12/31/18 | 98,083 | 82,670 | 84.29% | 15,413 |
| Sector Strategies - IT Training | 7/1/17 | 12/31/18 | 196,495 | 45,621 | 23.22% | 150,874 |
| Sector Strategies - Career READY | 9/1/17 | 2/28/19 | 191,545 | 34,097 | 17.80% | 157,448 |
| WIOA - Hurricane Maria Outreach | 1/1/17 | 12/31/18 | 71,507 | 1,338 | 1.87% | 70,169 |
| Performance Incentives (Youth,AD,DW) | 7/1/16 | 12/31/17 | 134,584 | 134,584 | 100.00% | - |
| Supplemental WIOA State Level | 7/1/17 | 12/31/18 | 329,315 | - | 0.00% | 329,315 |
| Total Workforce Innovation Opportunity Act | | | 13,465,880 | 6,570,081 | 48.79% | 6,895,799 |
| 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 | 1,196,766 | 918,942 | 76.79% | 277,824 |
| WP - Cooperative Outreach Program | 7/1/17 | 6/30/18 | 42,282 | - | 0.00% | 42,282 |
| DVOP PY17 July-Sept | 7/1/17 | 9/30/17 | 53,005 | 53,005 | 100.00% | - |
| DVOP PY17 Oct-Sept | 10/1/17 | 9/30/18 | 146,995 | 107,929 | 73.42% | 39,066 |
| LVER PY17 July-Sept | 7/1/17 | 9/30/17 | 12,945 | 12,945 | 100.00% | - |
| LVER PY17 Oct-Sept | 10/1/17 | 9/30/18 | 37,055 | 25,070 | 67.66% | 11,985 |
| Supplemental Nutrition Assistance Program PY17 July-Sept | 7/1/17 | 9/30/17 | 218,223 | 218,223 | 100.00% | - |
| Supplemental Nutrition Assistance Program PY17 Oct-Sept | 10/1/17 | 9/30/18 | 587,357 | 359,430 | 61.19% | 227,927 |
| 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-Sept | 10/1/17 | 9/30/18 | 74,700 | 24,948 | 33.40% | 49,752 |
| TAA Administration PY2016 | 10/1/16 | 6/30/17 | 20,878 | 1,183 | 5.67% | 19,695 |
| TAA Administration PY2017 | 7/1/17 | 6/30/18 | 26,250 | 6,561 | 24.99% | 19,689 |
| TAA Training PY2017 | 7/1/17 | 6/30/18 | 100,105 | 56,893 | 56.83% | 43,212 |
| TAA Case Management PY2016 | 10/1/16 | 6/30/17 | 29,234 | 1,718 | 5.88% | 27,516 |
| TAA Case Management PY2017 | 7/1/17 | 6/30/18 | 48,750 | 8,395 | 17.22% | 40,355 |
| Military Family | 7/1/17 | 6/30/18 | 98,434 | 91,265 | 92.72% | 7,169 |
| Total Employment Services | | | 2,801,251 | 1,981,120 | 70.72% | 820,131 |
| Welfare Transition | | | | | | |
| Welfare Transition Program PY17 July-Sept | 7/1/17 | 9/30/17 | 1,107,683 | 1,107,683 | 100.00% | - |
| Welfare Transition Program PY17 Oct-June | 10/1/17 | 6/30/18 | 3,323,048 | 1,917,289 | 57.70% | 1,405,759 |
| Total Welfare Transition | | | 4,430,731 | 3,024,972 | 68.27% | 1,405,759 |
| Direct Services | | | | | | |
| RESEA Transition PY2017 | 1/1/17 | 12/31/17 | 419,516 | 419,516 | 100.00% | - |
| RESEA Transition PY2018 | 1/1/18 | 12/31/18 | 180,484 | 85,281 | 47.25% | 95,203 |
| Sector Partnership NEG | 7/1/15 | 6/30/18 | 186,938 | 17,729 | 9.48% | 169,209 |
| USDOL Tech Hire | 7/1/16 | 6/30/20 | 1,888,596 | 886,384 | 46.93% | 1,002,212 |
| Tampa Housing | 5/15/17 | 3/31/21 | 49,066 | 7,413 | 15.11% | 41,653 |
| Citi Foundation | 9/18/17 | 9/17/18 | 125,000 | 7,955 | 6.36% | 117,045 |
| Total Direct Services | | | 2,849,600 | 1,424,278 | 49.98% | 1,425,322 |
| Grand Total | | | \$ 23,547,462 | 13,000,451 | 55.21% | 10,547,011 |