



SOUTH FLORIDA WORKFORCE INVESTMENT BOARD

**Executive Committee Meeting
Monday, June 12, 2017
8:15 A.M.**

CareerSource South Florida Headquarters
7300 Corporate Center Drive
Conference Room 2
Miami, FL 33126

AGENDA

1. Call to Order and Introductions
2. Approval Meeting Minutes
 - A. May 11, 2017
3. Information – 2018 National Budget Blueprint
4. Information – Program Year 2017-18 In-State Allocations
5. Recommendation as to Approval to Accept Process and Performance Revisions to the Balance Scorecard

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"Members of the public shall be given a reasonable opportunity to be heard on a specific agenda item, but must register with the agenda clerk prior to being heard."



SFWIB EXECUTIVE COMMITTEE

DATE: June 8, 2017

AGENDA ITEM NUMBER: 2A

MEETING MINUTES

May 11, 2017 at 8:15 A.M

CareerSource South Florida Headquarters

7300 Corporate Center Drive, Conference Room 2

Miami, FL 33126

EXECUTIVE COMMITTEE MEMBERS IN ATTENDANCE	EXECUTIVE COMMITTEE MEMBERS NOT IN ATTENDANCE	AUDIENCE:
<ol style="list-style-type: none"> 1. Bridges, Jeff, <i>Chairman</i> 2. del Valle, Juan Carlos 3. Gaber, Cynthia 4. Garza, Maria 5. Gibson, Charles 6. Perez, Andy, Vice-Chairman 7. Ferradaz, Gilda 	<p>*****</p> <p>SFWIB STAFF</p> <p>Beasley, Rick Almonte, Ivan Alonso, Gus Garcia, Christine Gilbert, David Graham, Tomara Jean-Baptiste, Antoinette Kavehersi, Cheri Perrin, Yian Smith, Marian Smith, Robert</p>	<p>Audience:</p> <p>Arnie Girnun - <i>New Horizon's Inc.</i></p>

Agenda items are displayed in the order they were discussed.

1. Call to Order and Introductions

Chairman Jeff Bridges called the meeting to order at 8:17am and asked all those present introduce themselves. Quorum had been achieved.

2. Approval of April 13, 2017

Ms. Gilda Ferradaz moved the approval of April 13, 2017 meeting minutes. Motion seconded by Mr. Andy Perez; **Motion Passed Unanimously**

[Mr. Charles Gibson Arrived]

3. Information – Direct Job Placement Analysis

Chairman Bridges introduced the item and Mr. Beasley further presented.

Mr. Gibson inquired about Miami Beach center percentages and Mr. Beasley provided details.

Vice-Chairman Perez inquired about the calculations of Direct Job Placements and Mr. Beasley provided details.

[Ms. Maria Garza Arrived]

Mr. Gibson recommended that service contractors with multiple centers be listed together in the report.

There was a continued discussion.

Adults Program Manager David Gilbert explained the current issues with staff moving placements.

Vice-Chairman Perez requested further explanation. Mr. Beasley and Mr. Gilbert explained.

Ms. Ferradaz asked whether the issue had been derived from the Inspector General's report. Mr. Beasley responded, "No" then provided details.

There was continued discussion.

Chairman Bridges inquired about the reason for career center staff being allowed to move placements. Mr. Beasley briefly explained.

Vice-Chairman Perez shared his concern that staff must take into consideration that possible life difficulties could have resulted in clients moving to other locations.

Ms. Garza first shared her appreciation of the report. She secondly, shared with staff to be mindful that people go through challenges in their lives that cause them to have to relocate. She later asked whether this had been considered. Ms. Garza further inquired about employment postings at all centers. Mr. Beasley further explained.

Chairman Bridges inquired about potential challenges of clients relocating.

Ms. Ferradaz inquired about the impact of high variances and Mr. Gilbert explained.

Vice-Chairman Perez inquired about Florida Keys Contract and Mr. Beasley responded.

4. Information – State Work Opportunity Tax Credit Update

Mr. Beasley introduced and presented the item.

No further questions or discussions.

5. Recommendation as to Approval to Accept Funds for the City of Homestead Summer Youth Employment Program

6. Recommendation as to to Accept Funds for the City of Miami Gardens Summer Youth Employment Program

Chairman Bridges introduced the item and Mr. Beasley further presented.

Ms. Cynthia Gaber moved the approval to accept funds for the City of Homestead Summer Youth Employment Program. Motion seconded by Mr. Charles Gibson; Motion Passed Unanimously

7. Recommendation as to Approval to Allocate funds to Youth Co-Op, Inc. for the Summer Youth Employment Program

Mr. Beasley introduced the item.

Vice-Chairman Perez moved the approval to allocate funds to Youth Co-Op, Inc. for the Summer Youth Employment Program. Motion seconded by Mr. Juan Carlos del Valle; Motion Passed Unanimously

8. Recommendation as to Approval to Allocate Funds to Adult Mankind Organization for the Summer Youth Employment Program

Chairman Bridges introduced the item and Mr. Beasley further discussed.

Mr. Gibson asked whether this program had been offered in prior years. Mr. Beasley responded, "Yes" then further explained. Youth Programs Manager Tomara Graham provided additional details.

There was continued discussion.

Ms. Garza inquired about the south locations and Mr. Beasley responded that the locations would be provided at a later date.

Ms. Cynthia Gaber moved the approval to allocate funds to Youth Co-Op, Inc. for the Summer Youth Employment Program. Motion seconded by Ms. Cynthia Gaber; Further Discussion:

Vice-Chairman Perez inquired about funds for retesting. There was continued discussion.

Motion Passed by Unanimous Consent

Discussion continued.

Mr. Arnie Girnun of New Horizons, Inc. briefly shared his views.

Chairman Bridges recommended donating laptops to students that complete the program.

Mr. Gibson inquired about the current budget and Mr. Beasley responded.

Vice-Chairman Perez inquired about wage rates. Mr. Beasley responded \$13.87/ \$14.30.

There being no further business to come before the Committee, the meeting adjourned at 9:30am.



SFWIB EXECUTIVE COMMITTEE

DATE: 6/12/2017

AGENDA ITEM NUMBER: 3

AGENDA ITEM SUBJECT: 2018 NATIONAL BUDGET BLUEPRINT

AGENDA ITEM TYPE: **INFORMATIONAL**

RECOMMENDATION: N/A

STRATEGIC GOAL: **STRONG WORKFORCE SYSTEM LEADERSHIP**

STRATEGIC PROJECT: **Strengthen workforce system accountability**

BACKGROUND:

The Department of Labor fosters the welfare of wage earners, job seekers, and retirees by safeguarding their working conditions, benefits, and wages. With the need to rebuild the Nation's military without increasing the deficit, this Budget focuses the Department of Labor on its highest priority functions and disinvests in activities that are duplicative, unnecessary, unproven, or ineffective.

President Donald Trump released his initial budget outline on March 16, 2017, calling for a 21 percent budget cut to the Department of Labor. The president's 2018 budget requests \$9.6 billion for the Department of Labor, which is a \$2.5 billion or 21 percent decrease from the 2017 annualized CR level (continuing resolution).

The majority share in cuts to the United States Departments of Labor and Education will come on the backs of national workforce training and education programs. This is highlighted by \$1.3 billion in cuts to adult, youth, and dislocated worker training programs funded through Workforce Innovation and Opportunity Act grants (WIOA), which, for the most part, have received bipartisan support. WIOA, which funds 33 job training programs across the U.S., was signed into law in 2014 after overwhelming approval in the Senate (vote count of 95-3) and the House (415-6). The \$1.3 billion cut constitutes a 39% reduction from FY 2017 levels, including \$2.25 billion, or about 25 percent, at the Employment and Training Administration, which would directly hit workforce development boards.

Though President Trump spoke extensively about the skills gap, on-shoring jobs and training Americans for the jobs in demand, the FY2018 budget proposal suggests that the Federal Government will take a smaller roll in this process. Instead, rhetoric from the Trump Administration indicates that states, localities and workforce boards are expected to backfill eliminated grant funding.

- The budget outline expands re-employment and eligibility assessments, which the Department characterized as a valuable activity that saves an average of \$536 per claimant in unemployment insurance benefit costs by reducing improper payments and encouraging claimants to return to work.

- Reduces funding for ineffective, duplicative, and peripheral job training grants. As part of this, eliminates the Senior Community Service Employment Program (SCSEP), for a savings of \$434 million from the 2017 annualized CR level. SCSEP is ineffective in meeting its purpose of transitioning low-income unemployed seniors into unsubsidized jobs. As many as one-third of participants fail to complete the program and of those who do, only half successfully transition to unsubsidized employment.
- Decreases Federal support for job training and employment service formula grants, shifting more responsibility for funding these services to States, localities, and employers.
- Refocuses the Office of Disability Employment Policy, eliminating less critical technical assistance grants and launching an early intervention demonstration project to allow States to test and evaluate methods that help individuals with disabilities remain attached to or reconnect to the labor market.
- Eliminates the Occupational Safety and Health Administration's unproven training grants, yielding savings of almost \$11 million from the 2017 annualized CR level and focusing the agency on its central work of keeping workers safe on the job.

Funding Reduction Breakdown:

Department of Labor (Topline):

- Reduces apprenticeship funds by \$5M;
- Eliminates Senior Community Service program funding;
- Eliminates Community Development and Community Services program funding;
- Eliminates the Migrant and Seasonal Farmworker Training program (also known as the National Farmworker Jobs Program);
- WIOA:
 - Job Corps, YouthBuild:
 - FY 2017 - \$873M; FY 2018 \$416M;
 - Wagner-Peyser:
 - FY 2017 \$671M; FY 2018 \$416M.

Department of Education (Topline):

- Reduces Carl D. Perkins Vocational and Technical Education Act funding by \$148M;
- Eliminates the 21st Century Community Learning Centers;
- Eliminates the Federal Supplemental Educational Opportunity Grant (SEOG) program;
- WIOA:
 - Title I Adult Education and Literacy Programs:
 - FY 2017 - \$816M; FY 2018 - \$490M.

Related Agencies:

- Reduces TANF by over \$1B;
- Reduces SNAP by \$4.6B, and phases in a requirement for state match; Requires six-weeks of fully paid family leave, paid for through reforming unemployment insurance.

FUNDING: N/A

PERFORMANCE: N/A

ATTACHMENT

America First

A Budget Blueprint to Make America Great Again



Office of Management and Budget



DEPARTMENT OF LABOR

The Department of Labor fosters the welfare of wage earners, job seekers, and retirees by safeguarding their working conditions, benefits, and wages. With the need to rebuild the Nation's military without increasing the deficit, this Budget focuses the Department of Labor on its highest priority functions and disinvests in activities that are duplicative, unnecessary, unproven, or ineffective.

The President's 2018 Budget requests \$9.6 billion for the Department of Labor, a \$2.5 billion or 21 percent decrease from the 2017 annualized CR level.

The President's 2018 Budget:

- Expands Reemployment and Eligibility Assessments, an evidence-based activity that saves an average of \$536 per claimant in unemployment insurance benefit costs by reducing improper payments and getting claimants back to work more quickly and at higher wages.
- Reduces funding for ineffective, duplicative, and peripheral job training grants. As part of this, eliminates the Senior Community Service Employment Program (SCSEP), for a savings of \$434 million from the 2017 annualized CR level. SCSEP is ineffective in meeting its purpose of transitioning low-income unemployed seniors into unsubsidized jobs. As many as one-third of participants fail to complete the program and of those who do, only half successfully transition to unsubsidized employment.
- Focuses the Bureau of International Labor Affairs on ensuring that U.S. trade agreements are fair for American workers. The Budget eliminates the Bureau's largely noncompetitive and unproven grant funding, which would save at least \$60 million from the 2017 annualized CR level.
- Improves Job Corps for the disadvantaged youth it serves by closing centers that do a poor job educating and preparing students for jobs.
- Decreases Federal support for job training and employment service formula grants, shifting more responsibility for funding these services to States, localities, and employers.
- Helps States expand apprenticeship, an evidence-based approach to preparing workers for jobs.

- Refocuses the Office of Disability Employment Policy, eliminating less critical technical assistance grants and launching an early intervention demonstration project to allow States to test and evaluate methods that help individuals with disabilities remain attached to or reconnect to the labor market.
- Eliminates the Occupational Safety and Health Administration's unproven training grants, yielding savings of almost \$11 million from the 2017 annualized CR level and focusing the agency on its central work of keeping workers safe on the job.

Table 1. Proposed Discretionary Caps for 2018 Budget

(Budget authority in billions of dollars)

	Caps	
	2017	2018
Current Law Base Caps: ¹		
Defense	551	549
Non-Defense	519	516
Total, Current Law Base Caps	1,070	1,065
Proposed Base Cap Changes: ²		
Defense	+25	+54
Non-Defense	-15	-54
Total, Proposed Changes	+10	.....
Proposed Base Caps:		
Defense	576	603
Non-Defense	504	462
Total, Proposed Base Caps	1,080	1,065
Enacted and Proposed Cap Adjustments:		
Overseas Contingency Operations (OCO) ²	89	77
Emergency Funding	3	.....
Program Integrity	2	2
Disaster Relief	8	7
Total, Cap Adjustments	102	86
Total, Discretionary Budget Authority	1,181	1,151
<i>21st Century CURES appropriations</i> ³	<i>1</i>	<i>1</i>

¹ The caps presented here are equal to the levels specified for 2017 and 2018 in the Balanced Budget and Emergency Deficit Control Act of 1985, as amended (BBED-CA). The 2017 caps were revised in the Bipartisan Budget Act of 2015 and the 2018 caps include OMB estimates of Joint Committee enforcement (also known as “sequestration”).

² The Administration proposes an increase in the existing defense caps for 2017 and 2018 that is offset with decreases to the non-defense caps. About 60 percent of the 2017 defense increase is offset by non-defense decreases in 2017 while the entire defense increase in 2018 is offset by non-defense decreases. An additional \$5 billion in defense funding is proposed as OCO in 2017.

³ The 21st Century CURES Act permitted funds to be appropriated each year for certain activities outside of the discretionary caps so long as the appropriations were specifically provided for the authorized purposes. These amounts are displayed outside of the discretionary totals for this reason.

Table 2. 2018 Discretionary Overview by Major Agency

(Net discretionary BA in billions of dollars)

	2017 CR/Enacted ^{1,2}	2018 Request ²	2018 Request Less 2017 CR/Enacted	
			Dollar	Percent
Base Discretionary Funding:				
Cabinet Departments:				
Agriculture ³	22.6	17.9	-4.7	-20.7%
Commerce	9.2	7.8	-1.5	-15.7%
Defense	521.7	574.0	+52.3	+10.0%
Education	68.2	59.0	-9.2	-13.5%
Energy	29.7	28.0	-1.7	-5.6%
<i>National Nuclear Security Administration</i>	12.5	13.9	+1.4	+11.3%
<i>Other Energy</i>	17.2	14.1	-3.1	-17.9%
Health and Human Services ⁴	77.7	65.1	-12.6	-16.2%
Homeland Security	41.3	44.1	+2.8	+6.8%
Housing and Urban Development (HUD):				
<i>HUD gross total (excluding receipts)</i>	46.9	40.7	-6.2	-13.2%
<i>HUD receipts</i> ⁵	-10.9	-9.0	+1.9	N/A
Interior	13.2	11.6	-1.5	-11.7%
Justice (DOJ):				
<i>DOJ program level (excluding offsets)</i>	28.8	27.7	-1.1	-3.8%
<i>DOJ mandatory spending changes (CHIMPs)</i>	-8.5	-11.5	-2.9	N/A
Labor	12.2	9.6	-2.5	-20.7%
State, U.S. Agency for International Development (USAID), and Treasury International Programs ³	38.0	27.1	-10.9	-28.7%
Transportation	18.6	16.2	-2.4	-12.7%
Treasury	11.7	11.2	-0.5	-4.4%
Veterans Affairs	74.5	78.9	+4.4	+5.9%
Major Agencies:				
Corps of Engineers	6.0	5.0	-1.0	-16.3%
Environmental Protection Agency	8.2	5.7	-2.6	-31.4%
General Services Administration	0.3	0.5	+0.3	N/A
National Aeronautics and Space Administration	19.2	19.1	-0.2	-0.8%
Small Business Administration	0.9	0.8	-.*	-5.0%
Social Security Administration ⁴	9.3	9.3	+.*	+0.2%
Other Agencies	29.4	26.5	-2.9	-9.8%
Subtotal, Discretionary Base Budget Authority	1,068.1	1,065.4	-2.7	-0.3%
Cap Adjustment Funding:				
Overseas Contingency Operations:				
Defense	65.0	64.6	-0.4	-0.6%
State and USAID	19.2	12.0	-7.2	-37.4%
Other Agencies	0.2	.....	-0.2	-100.0%
Subtotal, Overseas Contingency Operations	84.3	76.6	-7.8	-9.2%
Emergency Requirements:				
Transportation	1.0	.....	-1.0	-100.0%
Corps of Engineers	1.0	.....	-1.0	-100.0%
Other Agencies	0.7	.....	-0.7	-100.0%
Subtotal, Emergency Requirements	2.7	.....	-2.7	-100.0%
Program Integrity:				
Health and Human Services	0.4	0.4	+0.1	+17.3%
Social Security Administration	1.2	1.5	+0.3	+26.8%
Subtotal, Program Integrity	1.5	1.9	+0.4	+24.5%

Table 2. 2018 Discretionary Overview by Major Agency—Continued

(Net discretionary BA in billions of dollars)

	2017 CR/Enacted ^{1,2}	2018 Request ²	2018 Request Less 2017 CR/Enacted	
			Dollar	Percent
Disaster Relief: ⁶				
Homeland Security and Other Agencies	6.7	7.4	+0.7	+9.7%
Housing and Urban Development	1.4	.....	-1.4	-100.0%
Subtotal, Disaster Relief	8.1	7.4	-0.8	-9.4%
Subtotal, Cap Adjustment Funding	96.7	85.9	-10.8	-11.2%
Total, Discretionary Budget Authority	1,164.8	1,151.2	-13.6	-1.2%
<i>Memorandum: 21st Century CURES appropriations ⁷</i>				
<i>Health and Human Services</i>	<i>0.9</i>	<i>1.1</i>	<i>+0.2</i>	<i>+21.1%</i>

* \$50 million or less.

¹ The 2017 CR/Enacted column reflects enacted appropriations and levels of continuing appropriations provided under the Continuing Appropriations Act, 2017 (Division C of Public Law 114–223, as amended by Division A of Public Law 114–254) that are due to expire on April 28. The levels presented here are the amounts OMB scores under the caps; therefore, the levels for 2017 may differ in total from those on Table 1.

² Enacted, continuing, and proposed changes in mandatory programs (CHIMPs) are included in both 2017 and 2018. Some agency presentations in this volume where noted reflect a program level that excludes these amounts.

³ Funding for Food for Peace Title II Grants is included in the State, USAID, and Treasury International programs total. Although the funds are appropriated to the Department of Agriculture, the funds are administered by USAID.

⁴ Funding from the Hospital Insurance and Supplementary Medical Insurance trust funds for administrative expenses incurred by the Social Security Administration that support the Medicare program are included in the Health and Human Services total and not in the Social Security Administration total.

⁵ HUD receipt levels for 2018 are a placeholder and subject to change as detailed estimates under the Administration’s economic and technical assumptions for the full Budget are finalized.

⁶ The Balanced Budget and Emergency Deficit Control Act of 1985 authorizes an adjustment to the discretionary spending caps for appropriations that are designated by the Congress as being for "disaster relief" provided those appropriations are for activities carried out pursuant to a determination under the Robert T. Stafford Disaster Relief and Emergency Assistance Act. Currently, based on enacted and continuing appropriations, OMB estimates the total adjustment available for disaster funding for 2018 at \$7,366 million. Further details, including any revisions necessary to account for final 2017 appropriations and the specific amounts of disaster relief funding requested for individual agencies in 2018 authorized to administer disaster relief programs, will be provided in subsequent Administration proposals.

⁷ The 21st Century CURES Act permitted funds to be appropriated each year for certain activities outside of the discretionary caps so long as the appropriations were specifically provided for the authorized purposes. These amounts are displayed outside of the discretionary totals for this reason.

Table 3. Major 2018 Budget Changes from Current Law

(Budget authority in billions of dollars)

	2018 Caps ¹		Change:	
	Current Law ²	Proposed	Dollars	Percent
Discretionary Categories:				
Defense	549	603	+54	+10%
Non-Defense	516	462	-54	-10%
Total, 2018 Base Caps	1,065	1,065	.....	.....

* \$500 million or less.

¹ Only base funding caps are represented on this table and cap adjustments permitted by the Balanced Budget and Emergency Deficit Control Act of 1985 for overseas contingency operations, disaster relief, program integrity, and emergency requirements are excluded.² The current law caps are equal to the levels specified for 2018 in the Balanced Budget and Emergency Deficit Control Act of 1985, including OMB estimates for Joint Committee enforcement (also known as "sequestration").

Table 4. Major 2017 Changes from Security Supplemental Request

(Budget authority in billions of dollars)

	2017 Caps		Change:	
	Current Law	Proposed ¹	Dollars	Percent
Discretionary Categories:				
Defense	551	576	+25	+5%
Non-Defense	519	504	-15	-3%
<i>Major Changes:</i>				
<i>Border Wall and implementation of Executive Orders ..</i>	.....	3	+3	N/A
<i>Other Non-Defense programs</i>	519	501	-18	-3%
Total, 2018 Base Caps	1,070	1,080	+10	+1%
Cap Adjustments:				
Defense Overseas Contingency Operations (OCO)	65	70	+5	+8%

¹ The Administration proposes an increase in the existing defense cap for 2017 that is partially offset with a decrease to the non-defense cap while an additional \$5 billion defense request in 2017 is requested as OCO.



SFWIB EXECUTIVE COMMITTEE

DATE: 6/12/2017

AGENDA ITEM NUMBER: 4

AGENDA ITEM SUBJECT: PY2017-18 IN-STATE ALLOCATION

AGENDA ITEM TYPE: **INFORMATIONAL**

RECOMMENDATION: N/A

STRATEGIC GOAL: **STRONG WORKFORCE SYSTEM LEADERSHIP**

STRATEGIC PROJECT: **Strengthen workforce system accountability**

BACKGROUND:

On May 17, 2017, CareerSource Florida approved the PY2017-18 in-state allocation to the regional workforce boards for the Workforce Innovation & Opportunity Act (WIOA) Adult, Dislocated Worker, and Youth Programs, Wagner-Peyser Act Employment Service Program (WP) and Temporary Assistance for Needy Families (TANF).

Utilizing the released allocations, PY17-18 In-state allocations were calculated to allocate funding for all 24 workforce regions. Based on the projected allocations, SFW is projected to receive \$34.7 million dollars in new funding. The new funding by program is listed as the following:

FUNDING BY PROGRAMS	ALLOCATION		Change +/-
	PY2017-18	PY2016-17	
WIOA Adult	\$ 7,533,812	\$ 7,150,531	5.4%
WIOA Youth	\$ 6,665,007	\$ 6,264,648	6.4%
WIOA Dislocated Workers	\$ 5,198,708	\$ 5,992,722	-13.2%
Wagner-Peyser	\$ 4,057,784	\$ 4,145,129	-2.1%
Supplemental DLW	\$ 1,643,168	\$ 1,842,393	-10.8%
Supplemental Adult	\$ 750,547	\$ -	
TANF	\$ 8,891,160	\$ 8,963,413	-0.8%
TOTAL	\$ 34,740,186	\$ 34,358,836	1.1%

FUNDING: N/A

PERFORMANCE: N/A

ATTACHMENT

**Program Year 2017 Workforce Innovation and Opportunity Act
Local Workforce Development Board Formula Allocations**

LOCAL WORKFORCE DEVELOPMENT BOARDS		WIOA ADULT	WIOA YOUTH	WIOA DISLOCATED WORKER	PY 2017 FINAL ALLOCATION	PY 2016 FINAL ALLOCATION	DIFFERENCE	%
1	CareerSource Escarosa	\$947,261	\$1,099,423	\$711,482	\$2,758,166	\$2,966,304	(\$208,138)	-7.02%
2	CareerSource Okaloosa Walton	\$364,249	\$312,520	\$305,345	\$982,114	\$1,167,550	(\$185,436)	-15.88%
3	CareerSource Chipola	\$432,100	\$386,008	\$143,670	\$961,778	\$1,033,522	(\$71,744)	-6.94%
4	CareerSource Gulf Coast	\$427,530	\$417,406	\$379,228	\$1,224,164	\$1,379,844	(\$155,680)	-11.28%
5	CareerSource Capital Region	\$918,188	\$1,718,986	\$557,410	\$3,194,584	\$3,316,436	(\$121,852)	-3.67%
6	CareerSource North Florida	\$325,632	\$408,732	\$171,709	\$906,073	\$1,015,912	(\$109,839)	-10.81%
7	CareerSource Florida Crown	\$283,772	\$344,482	\$156,823	\$785,077	\$906,530	(\$121,453)	-13.40%
8	CareerSource Northeast Florida	\$2,770,264	\$3,100,872	\$2,820,140	\$8,691,276	\$9,653,772	(\$962,496)	-9.97%
9	CareerSource North Central Florida	\$589,705	\$1,312,822	\$342,664	\$2,245,191	\$2,382,151	(\$136,960)	-5.75%
10	CareerSource Citrus Levy Marion	\$1,282,281	\$1,236,159	\$833,489	\$3,351,929	\$3,463,087	(\$111,158)	-3.21%
11	CareerSource Flagler Volusia	\$1,200,693	\$1,241,831	\$1,116,186	\$3,558,710	\$3,932,808	(\$374,098)	-9.51%
12	CareerSource Central Florida	\$4,005,264	\$4,243,442	\$4,399,713	\$12,648,419	\$14,246,789	(\$1,598,370)	-11.22%
13	CareerSource Brevard	\$1,025,326	\$937,097	\$975,392	\$2,937,815	\$3,281,967	(\$344,152)	-10.49%
14	CareerSource Pinellas	\$1,567,109	\$1,153,004	\$1,525,492	\$4,245,605	\$4,747,695	(\$502,090)	-10.58%
15	CareerSource Tampa Bay	\$2,404,071	\$2,720,483	\$2,442,236	\$7,566,790	\$8,262,228	(\$695,438)	-8.42%
16	CareerSource Pasco Hernando	\$1,374,016	\$1,282,673	\$1,087,285	\$3,743,974	\$3,875,212	(\$131,238)	-3.39%
17	CareerSource Polk	\$1,510,787	\$1,574,747	\$1,238,532	\$4,324,066	\$4,419,781	(\$95,715)	-2.17%
18	CareerSource Suncoast	\$1,139,158	\$908,811	\$997,324	\$3,045,293	\$3,427,238	(\$381,945)	-11.14%
19	CareerSource Heartland	\$612,209	\$654,438	\$328,415	\$1,595,062	\$1,672,082	(\$77,020)	-4.61%
20	CareerSource Research Coast	\$1,245,791	\$1,140,502	\$1,074,689	\$3,460,982	\$3,706,707	(\$245,725)	-6.63%
21	CareerSource Palm Beach County	\$2,556,108	\$2,380,973	\$2,712,350	\$7,649,431	\$7,754,475	(\$105,044)	-1.35%
22	CareerSource Broward	\$3,339,605	\$2,857,234	\$3,695,097	\$9,891,936	\$10,690,854	(\$798,918)	-7.47%
23	CareerSource South Florida	\$7,533,812	\$6,665,007	\$5,198,708	\$19,397,527	\$19,407,901	(\$10,374)	-0.05%
24	CareerSource Southwest Florida	\$2,296,227	\$2,140,388	\$1,905,182	\$6,341,797	\$6,725,819	(\$384,022)	-5.71%
STATEWIDE TOTALS		\$40,151,158	\$40,238,040	\$35,118,561	\$115,507,759	\$123,436,664	(\$7,928,905)	-6.42%

**Program Year 2017 Workforce Innovation and Opportunity Act
Adult Program Local Workforce Development Board Formula Allocations**

LOCAL WORKFORCE DEVELOPMENT BOARDS	AREA OF SUBSTANTIAL UNEMPLOYMENT				ECONOMICALLY DISADVANTAGED		LWDB SHARE	HH * ALLOCATION	PY 2017	PY 2016	DIFFERENCE	%
	LABOR FORCE	UNEMPLOYED			Total	Excess			FINAL	FINAL		
		Total	Rate	Excess					Total	Allocation		
1 CareerSource Escarosa	118,129	7,637	6.5%	2,321	37,565	34,898	0.023592368	\$947,261	\$999,500	(\$52,239)	-5.23%	
2 CareerSource Okaloosa Walton	33,818	2,195	6.5%	673	17,175	15,678	0.009071944	\$364,249	\$430,663	(\$66,414)	-15.42%	
3 CareerSource Chipola	27,474	1,783	6.5%	546	22,405	21,895	0.010761831	\$432,100	\$457,705	(\$25,605)	-5.59%	
4 CareerSource Gulf Coast	49,808	3,223	6.5%	982	17,705	16,478	0.010648024	\$427,530	\$480,826	(\$53,296)	-11.08%	
5 CareerSource Capital Region	117,618	7,605	6.5%	2,312	35,540	33,279	0.022868282	\$918,188	\$910,386	\$7,802	0.86%	
6 CareerSource North Florida	28,493	1,838	6.5%	556	15,390	14,779	0.008110143	\$325,632	\$358,124	(\$32,492)	-9.07%	
7 CareerSource Florida Crown	15,722	1,015	6.5%	308	14,815	14,239	0.007067595	* \$283,772	\$331,914	(\$48,142)	-14.50%	
8 CareerSource Northeast Florida	402,777	25,981	6.5%	7,856	98,835	89,347	0.068995871	\$2,770,264	\$3,067,237	(\$296,973)	-9.68%	
9 CareerSource North Central Florida	54,918	3,565	6.5%	1,094	27,380	25,611	0.014687134	\$589,705	\$623,935	(\$34,230)	-5.49%	
10 CareerSource Citrus Levy Marion	178,277	11,519	6.5%	3,497	46,225	43,789	0.031936349	\$1,282,281	\$1,307,545	(\$25,264)	-1.93%	
11 CareerSource Flagler Volusia	170,843	11,028	6.5%	3,340	43,265	39,702	0.029904320	\$1,200,693	\$1,338,778	(\$138,085)	-10.31%	
12 CareerSource Central Florida	553,875	35,769	6.5%	10,845	149,970	134,139	0.099754625	\$4,005,264	\$4,514,284	(\$509,020)	-11.28%	
13 CareerSource Brevard	164,115	10,590	6.5%	3,205	33,130	29,920	0.025536657	\$1,025,326	\$1,126,441	(\$101,115)	-8.98%	
14 CareerSource Pinellas	172,295	11,126	6.5%	3,373	65,180	59,186	0.039030241	* \$1,567,109	\$1,772,367	(\$205,258)	-11.58%	
15 CareerSource Tampa Bay	335,456	21,671	6.5%	6,575	88,835	80,158	0.059875507	\$2,404,071	\$2,611,886	(\$207,815)	-7.96%	
16 CareerSource Pasco Hernando	219,016	14,148	6.5%	4,292	44,040	40,502	0.034221091	\$1,374,016	\$1,382,061	(\$8,045)	-0.58%	
17 CareerSource Polk	232,619	15,008	6.5%	4,540	50,110	46,601	0.037627495	\$1,510,787	\$1,508,455	\$2,332	0.15%	
18 CareerSource Suncoast	144,431	9,317	6.5%	2,818	45,445	41,140	0.028371729	\$1,139,158	\$1,275,868	(\$136,710)	-10.72%	
19 CareerSource Heartland	71,743	4,638	6.5%	1,409	24,825	23,881	0.015247607	\$612,209	\$632,478	(\$20,269)	-3.20%	
20 CareerSource Research Coast	201,133	12,978	6.5%	3,927	39,530	36,240	0.031027534	\$1,245,791	\$1,298,163	(\$52,372)	-4.03%	
21 CareerSource Palm Beach County	388,662	25,071	6.5%	7,581	87,490	78,783	0.063662122	\$2,556,108	\$2,561,701	(\$5,593)	-0.22%	
22 CareerSource Broward	484,941	31,285	6.5%	9,463	119,870	107,366	0.083175802	\$3,339,605	\$3,559,557	(\$219,952)	-6.18%	
23 CareerSource South Florida	1,126,093	72,709	6.5%	22,035	256,605	239,427	0.187636182	\$7,533,812	\$7,150,531	\$383,281	5.36%	
24 CareerSource Southwest Florida	337,418	21,765	6.5%	6,581	80,745	73,582	0.057189547	\$2,296,227	\$2,384,393	(\$88,166)	-3.70%	
STATEWIDE TOTALS	5,629,674	363,463	6.5%	110,129	1,462,075	1,340,620	1.000000000	\$40,151,158	\$42,084,798	(\$1,933,640)	-4.59%	

**Program Year 2017 Workforce Innovation and Opportunity Act
Youth Program Local Workforce Development Board Formula Allocations**

LOCAL WORKFORCE DEVELOPMENT BOARDS	AREA OF SUBSTANTIAL UNEMPLOYMENT				ECONOMICALLY DISADVANTAGED		LWDB SHARE	HH *	PY 2017 FINAL ALLOCATION	PY 2016 FINAL ALLOCATION	DIFFERENCE	%
	LABOR FORCE	UNEMPLOYED			Total	Excess						
		Total	Rate	Excess								
1 CareerSource Escarosa	118,129	7,637	6.5%	2,321	8,925	6,258	0.027322980		\$1,099,423	\$1,161,079	(\$61,656)	-5.31%
2 CareerSource Okaloosa Walton	33,818	2,195	6.5%	673	3,025	1,528	0.007766723		\$312,520	\$377,506	(\$64,986)	-17.21%
3 CareerSource Chipola	27,474	1,783	6.5%	546	3,305	2,795	0.009593107		\$386,008	\$409,212	(\$23,204)	-5.67%
4 CareerSource Gulf Coast	49,808	3,223	6.5%	982	3,365	2,138	0.010373414		\$417,406	\$471,503	(\$54,097)	-11.47%
5 CareerSource Capital Region	117,618	7,605	6.5%	2,312	14,900	12,639	0.042720428		\$1,718,986	\$1,751,471	(\$32,485)	-1.85%
6 CareerSource North Florida	28,493	1,838	6.5%	556	3,580	2,969	0.010157856		\$408,732	\$446,640	(\$37,908)	-8.49%
7 CareerSource Florida Crown	15,722	1,015	6.5%	308	3,335	2,759	0.008561115		\$344,482	\$406,213	(\$61,731)	-15.20%
8 CareerSource Northeast Florida	402,777	25,981	6.5%	7,856	24,245	14,757	0.077063194		\$3,100,872	\$3,435,642	(\$334,770)	-9.74%
9 CareerSource North Central Florida	54,918	3,565	6.5%	1,094	12,565	10,796	0.032626389		\$1,312,822	\$1,385,029	(\$72,207)	-5.21%
10 CareerSource Citrus Levy Marion	178,277	11,519	6.5%	3,497	8,130	5,694	0.030721163		\$1,236,159	\$1,260,943	(\$24,784)	-1.97%
11 CareerSource Flagler Volusia	170,843	11,028	6.5%	3,340	9,220	5,657	0.030862109		\$1,241,831	\$1,388,753	(\$146,922)	-10.58%
12 CareerSource Central Florida	553,875	35,769	6.5%	10,845	34,990	19,159	0.105458472		\$4,243,442	\$4,796,307	(\$552,865)	-11.53%
13 CareerSource Brevard	164,115	10,590	6.5%	3,205	6,140	2,930	0.023288830		\$937,097	\$1,036,132	(\$99,035)	-9.56%
14 CareerSource Pinellas	172,295	11,126	6.5%	3,373	8,880	2,886	0.028654572	*	\$1,153,004	\$1,283,710	(\$130,706)	-10.18%
15 CareerSource Tampa Bay	335,456	21,671	6.5%	6,575	22,075	13,398	0.067609727		\$2,720,483	\$2,961,361	(\$240,878)	-8.13%
16 CareerSource Pasco Hernando	219,016	14,148	6.5%	4,292	7,990	4,452	0.031877117		\$1,282,673	\$1,293,187	(\$10,514)	-0.81%
17 CareerSource Polk	232,619	15,008	6.5%	4,540	10,475	6,966	0.039135779		\$1,574,747	\$1,580,101	(\$5,354)	-0.34%
18 CareerSource Suncoast	144,431	9,317	6.5%	2,818	7,255	2,950	0.022585860	*	\$908,811	\$1,042,271	(\$133,460)	-12.80%
19 CareerSource Heartland	71,743	4,638	6.5%	1,409	4,825	3,881	0.016264155		\$654,438	\$677,716	(\$23,278)	-3.43%
20 CareerSource Research Coast	201,133	12,978	6.5%	3,927	7,005	3,715	0.028343880		\$1,140,502	\$1,193,473	(\$52,971)	-4.44%
21 CareerSource Palm Beach County	388,662	25,071	6.5%	7,581	16,935	8,228	0.059172202		\$2,380,973	\$2,393,099	(\$12,126)	-0.51%
22 CareerSource Broward	484,941	31,285	6.5%	9,463	21,105	8,601	0.071008276		\$2,857,234	\$3,068,457	(\$211,223)	-6.88%
23 CareerSource South Florida	1,126,093	72,709	6.5%	22,035	41,130	23,952	0.165639492		\$6,665,007	\$6,264,648	\$400,359	6.39%
24 CareerSource Southwest Florida	337,418	21,765	6.5%	6,581	15,170	8,007	0.053193160		\$2,140,388	\$2,235,142	(\$94,754)	-4.24%
STATEWIDE TOTALS	5,629,674	363,463	6.5%	110,129	298,570	177,115	1.000000000		\$40,238,040	\$42,319,595	(\$2,081,555)	-4.92%

**Program Year 2017 Workforce Innovation and Opportunity Act
Dislocated Worker Program Local Workforce Development Board Formula Allocations**

LOCAL WORKFORCE DEVELOPMENT BOARDS	20% UC CLAIMANTS	25% UC CONCENTRATION	25% MASS LAYOFF	30% LONG-TERM UNEMPLOYED	LWDB SHARE	HH *	PY 2017 FINAL ALLOCATION	PY 2016 FINAL ALLOCATION	DIFFERENCE	%
1 CareerSource Escarosa	879	10,408	6,371	134	0.020259425		\$711,482	\$805,725	(\$94,243)	-11.70%
2 CareerSource Okaloosa Walton	337	4,984	2,821	54	0.008694685		\$305,345	\$359,381	(\$54,036)	-15.04%
3 CareerSource Chipola	177	2,210	1,224	27	0.004091003		\$143,670	\$166,605	(\$22,935)	-13.77%
4 CareerSource Gulf Coast	449	4,782	3,569	81	0.010798515		\$379,228	\$427,515	(\$48,287)	-11.29%
5 CareerSource Capital Region	519	8,581	5,025	122	0.015872228		\$557,410	\$654,579	(\$97,169)	-14.84%
6 CareerSource North Florida	192	2,461	1,441	38	0.004889405		\$171,709	\$211,148	(\$39,439)	-18.68%
7 CareerSource Florida Crown	163	2,301	1,302	36	0.004465533		\$156,823	\$168,403	(\$11,580)	-6.88%
8 CareerSource Northeast Florida	3,263	36,436	25,853	616	0.080303418		\$2,820,140	\$3,150,893	(\$330,753)	-10.50%
9 CareerSource North Central Florida	310	6,104	2,940	68	0.009757339		\$342,664	\$373,187	(\$30,523)	-8.18%
10 CareerSource Citrus Levy Marion	960	11,832	7,317	175	0.023733584		\$833,489	\$894,599	(\$61,110)	-6.83%
11 CareerSource Flagler Volusia	1,234	15,019	10,255	243	0.031783367		\$1,116,186	\$1,205,277	(\$89,091)	-7.39%
12 CareerSource Central Florida	4,694	58,808	39,975	997	0.125281697		\$4,399,713	\$4,936,198	(\$536,485)	-10.87%
13 CareerSource Brevard	1,070	13,574	8,430	219	0.027774268		\$975,392	\$1,119,394	(\$144,002)	-12.86%
14 CareerSource Pinellas	1,636	21,081	13,583	341	0.043438331		\$1,525,492	\$1,691,618	(\$166,126)	-9.82%
15 CareerSource Tampa Bay	2,621	31,675	22,632	555	0.069542589		\$2,442,236	\$2,688,981	(\$246,745)	-9.18%
16 CareerSource Pasco Hernando	1,200	15,587	9,431	236	0.030960421		\$1,087,285	\$1,199,964	(\$112,679)	-9.39%
17 CareerSource Polk	1,343	16,069	10,729	296	0.035267169		\$1,238,532	\$1,331,225	(\$92,693)	-6.96%
18 CareerSource Suncoast	1,075	16,019	8,201	206	0.028398766		\$997,324	\$1,109,099	(\$111,775)	-10.08%
19 CareerSource Heartland	381	4,658	2,595	75	0.009351601		\$328,415	\$361,888	(\$33,473)	-9.25%
20 CareerSource Research Coast	1,438	14,895	7,612	243	0.030601744		\$1,074,689	\$1,215,071	(\$140,382)	-11.55%
21 CareerSource Palm Beach County	2,995	34,228	22,869	668	0.077234092		\$2,712,350	\$2,799,675	(\$87,325)	-3.12%
22 CareerSource Broward	4,013	46,241	32,052	905	0.105217780		\$3,695,097	\$4,062,840	(\$367,743)	-9.05%
23 CareerSource South Florida	5,294	73,957	41,357	1,281	0.148033027		\$5,198,708	\$5,992,722	(\$794,014)	-13.25%
24 CareerSource Southwest Florida	2,100	28,452	15,350	424	0.054250013		\$1,905,182	\$2,106,284	(\$201,102)	-9.55%
STATEWIDE TOTALS	38,343	480,362	302,934	8,040	1.000000000		\$35,118,561	\$39,032,271	(\$3,913,710)	-10.03%

**Program Year 2017 Workforce Innovation and Opportunity Act
Supplemental Dislocated Worker Program Local Workforce Development Board
Formula Allocations**

LOCAL WORKFORCE DEVELOPMENT BOARDS	20%	25%	25%	30%	LWDB SHARE	PY 2017	PY2017	TOTAL
	UC CLAIMANTS	UC CONCENTRATION	MASS LAYOFF	LONG-TERM UNEMPLOYED		FINAL ALLOCATION	SUPPLEMENTAL	
1 CareerSource Escarosa	879	10,408	6,371	134	0.020259425	\$711,482	\$224,880	\$936,362
2 CareerSource Okaloosa Walton	337	4,984	2,821	54	0.008694685	\$305,345	\$96,511	\$401,856
3 CareerSource Chipola	177	2,210	1,224	27	0.004091003	\$143,670	\$45,410	\$189,080
4 CareerSource Gulf Coast	449	4,782	3,569	81	0.010798515	\$379,228	\$119,864	\$499,092
5 CareerSource Capital Region	519	8,581	5,025	122	0.015872228	\$557,410	\$176,182	\$733,592
6 CareerSource North Florida	192	2,461	1,441	38	0.004889405	\$171,709	\$54,272	\$225,981
7 CareerSource Florida Crown	163	2,301	1,302	36	0.004465533	\$156,823	\$49,567	\$206,390
8 CareerSource Northeast Florida	3,263	36,436	25,853	616	0.080303418	\$2,820,140	\$891,368	\$3,711,508
9 CareerSource North Central Florida	310	6,104	2,940	68	0.009757339	\$342,664	\$108,306	\$450,970
10 CareerSource Citrus Levy Marion	960	11,832	7,317	175	0.023733584	\$833,489	\$263,443	\$1,096,932
11 CareerSource Flagler Volusia	1,234	15,019	10,255	243	0.031783367	\$1,116,186	\$352,795	\$1,468,981
12 CareerSource Central Florida	4,694	58,808	39,975	997	0.125281697	\$4,399,713	\$1,390,627	\$5,790,340
13 CareerSource Brevard	1,070	13,574	8,430	219	0.027774268	\$975,392	\$308,294	\$1,283,686
14 CareerSource Pinellas	1,636	21,081	13,583	341	0.043438331	\$1,525,492	\$482,165	\$2,007,657
15 CareerSource Tampa Bay	2,621	31,675	22,632	555	0.069542589	\$2,442,236	\$771,923	\$3,214,159
16 CareerSource Pasco Hernando	1,200	15,587	9,431	236	0.030960421	\$1,087,285	\$343,661	\$1,430,946
17 CareerSource Polk	1,343	16,069	10,729	296	0.035267169	\$1,238,532	\$391,466	\$1,629,998
18 CareerSource Suncoast	1,075	16,019	8,201	206	0.028398766	\$997,324	\$315,226	\$1,312,550
19 CareerSource Heartland	381	4,658	2,595	75	0.009351601	\$328,415	\$103,803	\$432,218
20 CareerSource Research Coast	1,438	14,895	7,612	243	0.030601744	\$1,074,689	\$339,679	\$1,414,368
21 CareerSource Palm Beach County	2,995	34,228	22,869	668	0.077234092	\$2,712,350	\$857,298	\$3,569,648
22 CareerSource Broward	4,013	46,241	32,052	905	0.105217780	\$3,695,097	\$1,167,917	\$4,863,014
23 CareerSource South Florida	5,294	73,957	41,357	1,281	0.148033027	\$5,198,708	\$1,643,168	\$6,841,876
24 CareerSource Southwest Florida	2,100	28,452	15,350	424	0.054250013	\$1,905,182	\$602,175	\$2,507,357
STATEWIDE TOTALS	38,343	480,362	302,934	8,040	1.000000000	\$35,118,561	\$11,100,000	\$46,218,561

**Program Year 2017 Temporary Assistance for Needy Families
Local Workforce Development Board Formula Allocations**

LOCAL WORKFORCE DEVELOPMENT BOARDS		50% SNAP	50% WELFARE CASELOAD	RWB SHARE	HH * ALLOCATION	FY 2017/18 FINAL ALLOCATION	FY 2016/17 FINAL ALLOCATION	DIFFERENCE	%
1	CareerSource Escarosa	181,919	3,185	0.022399293		\$1,176,297	\$1,271,230	(\$94,933)	-7.47%
2	CareerSource Okaloosa Walton	78,022	1,033	0.008402220		\$441,242	\$446,488	(\$5,246)	-1.17%
3	CareerSource Chipola	49,817	668	0.006045796	*	\$317,494	\$317,724	(\$230)	-0.07%
4	CareerSource Gulf Coast	84,695	889	0.008280412		\$434,845	\$475,729	(\$40,884)	-8.59%
5	CareerSource Capital Region	134,708	4,274	0.023515031		\$1,234,890	\$1,254,681	(\$19,791)	-1.58%
6	CareerSource North Florida	58,967	811	0.007064561	*	\$370,995	\$444,480	(\$73,485)	-16.53%
7	CareerSource Florida Crown	57,475	981	0.007205158	*	\$378,378	\$464,377	(\$85,999)	-18.52%
8	CareerSource Northeast Florida	622,338	14,212	0.088622207		\$4,653,987	\$5,282,750	(\$628,763)	-11.90%
9	CareerSource North Central Florida	99,585	2,181	0.015262220	*	\$801,494	\$964,409	(\$162,915)	-16.89%
10	CareerSource Citrus Levy Marion	225,714	4,809	0.030892401		\$1,622,312	\$1,505,168	\$117,144	7.78%
11	CareerSource Flagler Volusia	237,254	6,828	0.038885378		\$2,042,062	\$1,974,656	\$67,406	3.41%
12	CareerSource Central Florida	1,086,404	17,221	0.127257519		\$6,682,917	\$6,308,247	\$374,670	5.94%
13	CareerSource Brevard	189,879	2,195	0.019294403		\$1,013,244	\$1,175,540	(\$162,296)	-13.81%
14	CareerSource Pinellas	295,034	7,473	0.044673684		\$2,346,034	\$2,377,549	(\$31,515)	-1.33%
15	CareerSource Tampa Bay	644,939	12,663	0.084370916		\$4,430,731	\$4,278,525	\$152,206	3.56%
16	CareerSource Pasco Hernando	253,277	5,366	0.034555403		\$1,814,674	\$1,832,448	(\$17,774)	-0.97%
17	CareerSource Polk	346,387	5,840	0.041837951		\$2,197,116	\$2,123,041	\$74,075	3.49%
18	CareerSource Suncoast	201,563	4,660	0.028909207		\$1,518,164	\$1,640,126	(\$121,962)	-7.44%
19	CareerSource Heartland	104,113	940	0.011187958		\$587,535	\$825,173	(\$237,638)	-28.80%
20	CareerSource Research Coast	205,395	1,761	0.020008008	*	\$1,050,719	\$1,155,808	(\$105,089)	-9.09%
21	CareerSource Palm Beach County	470,106	3,943	0.042374858		\$2,225,312	\$2,356,454	(\$131,142)	-5.57%
22	CareerSource Broward	705,015	9,709	0.077278669		\$4,058,282	\$4,291,710	(\$233,428)	-5.44%
23	CareerSource South Florida	1,550,289	21,177	0.169307377		\$8,891,160	\$8,963,413	(\$72,253)	-0.81%
24	CareerSource Southwest Florida	429,610	4,611	0.042369370		\$2,225,023	\$2,285,181	(\$60,158)	-2.63%
STATEWIDE TOTALS		8,312,505	137,430	1.000000000		\$52,514,907	\$54,014,907	(\$1,500,000)	-2.78%

**Program Year 2017 Wagner-Peyser Act
Local Workforce Development Board Formula Allocations**

LOCAL WORKFORCE DEVELOPMENT BOARDS		2/3	1/3	LWDB SHARE	PY 2017	PY 2016	DIFFERENCE	%
		CIVILIAN LABOR FORCE	UNEMPLOYED INDIVIDUALS		FINAL ALLOCATION	FINAL ALLOCATION		
1	CareerSource Escarosa	216,531	10,408	0.021894039	\$611,197	\$610,722	\$475	0.1%
2	CareerSource Okaloosa Walton	122,288	4,984	0.011744494	\$327,861	\$327,155	\$706	0.2%
3	CareerSource Chipola	41,436	2,210	0.004341186	\$121,189	\$122,609	(\$1,420)	-1.2%
4	CareerSource Gulf Coast	98,768	4,782	0.010010653	\$279,459	\$283,397	(\$3,938)	-1.4%
5	CareerSource Capital Region	182,402	8,581	0.018313733	\$511,249	\$513,834	(\$2,585)	-0.5%
6	CareerSource North Florida	47,698	2,461	0.004939661	\$137,896	\$143,608	(\$5,712)	-4.0%
								0.0%
7	CareerSource Florida Crown	46,874	2,301	0.004772801	\$133,238	\$132,759	\$479	0.4%
8	CareerSource Northeast Florida	761,630	36,436	0.076890238	\$2,146,479	\$2,164,047	(\$17,568)	-0.8%
9	CareerSource North Central Florida	143,260	6,104	0.013942706	\$389,227	\$385,368	\$3,859	1.0%
10	CareerSource Citrus Levy Marion	197,052	11,832	0.021562325	\$601,937	\$605,025	(\$3,088)	-0.5%
11	CareerSource Flagler Volusia	290,609	15,019	0.030113087	\$840,641	\$836,315	\$4,326	0.5%
12	CareerSource Central Florida	1,284,064	58,808	0.127813727	\$3,568,067	\$3,543,330	\$24,737	0.7%
								0.0%
13	CareerSource Brevard	262,026	13,574	0.027173644	\$758,584	\$765,200	(\$6,616)	-0.9%
14	CareerSource Pinellas	481,914	21,081	0.047282082	\$1,319,934	\$1,327,925	(\$7,991)	-0.6%
15	CareerSource Tampa Bay	706,028	31,675	0.069818999	\$1,949,078	\$1,934,701	\$14,377	0.7%
16	CareerSource Pasco Hernando	287,872	15,587	0.030321781	\$846,467	\$842,673	\$3,794	0.5%
17	CareerSource Polk	284,936	16,069	0.030457313	\$850,251	\$847,633	\$2,618	0.3%
18	CareerSource Suncoast	350,958	16,019	0.034896136	\$974,166	\$964,219	\$9,947	1.0%
								0.0%
19	CareerSource Heartland	76,564	4,658	0.008420108	\$235,057	\$237,142	(\$2,085)	-0.9%
20	CareerSource Research Coast	267,875	14,895	0.028486630	\$795,237	\$790,237	\$5,000	0.6%
21	CareerSource Palm Beach County	710,513	34,228	0.071894475	\$2,007,017	\$1,955,702	\$51,315	2.6%
22	CareerSource Broward	1,004,123	46,241	0.100124977	\$2,795,104	\$2,799,747	(\$4,643)	-0.2%
23	CareerSource South Florida	1,387,818	73,957	0.145356102	\$4,057,784	\$4,145,129	(\$87,345)	-2.1%
24	CareerSource Southwest Florida	585,697	28,452	0.059429103	\$1,659,032	\$1,637,674	\$21,358	1.3%
STATEWIDE TOTALS		9,838,936	480,362	1.000000000	\$27,916,151	\$27,916,151	\$0	0.0%



SFWIB EXECUTIVE COMMITTEE

DATE: 6/12/2017

AGENDA ITEM NUMBER: 5

AGENDA ITEM SUBJECT: MODIFICATIONS TO THE BALANCED SCORECARD

AGENDA ITEM TYPE: **APPROVAL**

RECOMMENDATION: SFWIB staff recommends to the Executive Board to recommend to the Board the approval to make the following Process and Outcome Measure changes to the Balanced Scorecard, as set forth below.

STRATEGIC GOAL: **HIGH ROI THROUGH CONTINUOUS IMPROVEMENT**

STRATEGIC PROJECT: **Improve service delivery outcomes**

BACKGROUND:

The region's Balanced Scorecard is a tool that is used to measure and monitor the daily performance of the contracted service providers for the current program year. The tool currently consists of nineteen (19) measures that are a combination of performance and process measures. In an effort to improve performance and closely monitor the efficiency of our current processes, SFWIB Staff is recommending the following changes to the Balanced Scorecard.

1. The new Balance Scorecard will be divided into two sections, items 1 through 13 will focus on Process/Quality Measures and items 14 through 19 will focus on Performance Outcomes measures
2. The following measures are recommended for removal / replaced on the Balance Scorecard:
 - a. Level of Service
 - b. Job Opening Index
 - c. SNAP Enter Employment Rate
3. The following measures are recommended for inclusion on the Balance Scorecard:
 - a. Average Days to Employment: This measure will indicate the number of days from job seeker registration to the date the job seeker entered employment. The established benchmark goal is set at the following:
 - i. Overall Regional Job Placement - 145 Days
 - ii. Direct Job Placement (DJP) - 60 Days
 - iii. Obtain Employment (OEs) - 167 Days

- b. Job Openings Fill Rate: This measure will indicate the number of positions filled as apposed to the total number of positions that were available within those job orders. This measure is calculated from the number of job orders that have been closed and will not contain job orders that are still open and available. This should provide a snapshot of how many CSSF job seekers are being placed into the job openings vice outside candidates.
- c. Referral Average Job Skills Match: The measure will indicate the match ratio between the job seeker who is being referred by the service provider as apposed to the requested job skills that are listed/required in the job order. The goal of this measure is to ensure service providers are making quality referrals.

These new measures will help monitor how efficient the service providers are in their process and provide an indicator when a process may need to be adjusted in order to maintain a quality level of service.

FUNDING: N/A

PERFORMANCE: N/A

NO ATTACHMENT