

Executive Committee Meeting

August 24, 2017 – 3:00 p.m.
4440 Grand Blvd., New Port Richey 34652

Dial in: 1.800.750.4065 **Participant Code:** 8823145#

Committee Members:

Mark Barry, Sondra Cranford, Mark Earl, Lorri Kindberg, Dave Lambert, Lex Smith, Seth Weightman

Agenda

Call to order Mark Earl, Chair

Action Items:

Action Item 1 – Minutes from July 27, 2017 meeting Pages 1-2

Action Item 2 – Annual Training Providers Pages 3-16

Action Item 3 – Review results from Performance Evaluation Survey Pages 17 - 34

Discussion Items:

Discussion Item 1 – Financial Update Pages 35-36

Public Comments

Adjournment



ACTION ITEM 1
Approval of Minutes

Draft minutes of the July 27, 2017 Executive Committee Meeting are presented for review. Any modifications should be requested prior to approval.

Draft
Executive Committee Meeting Minutes
July 27, 2017

Committee Members Present:

Present: Mark Barry, Sondra Cranford, Mark Earl, Dave Lambert, Seth Weightman

Absent: Lex Smith

Quorum Present? Yes

Others Present:

PHWB Staff – Jerome Salatino

Proceedings:

Meeting called to order at 9.30a.m. by Mark Earl, Chair

Action Item 1 – Selection of Audit Services Firm

The Committee reviewed the recommendation of the Audit Finance Committee for Powell and Jones to be selected as the Audit Services firm. Supporting material was presented to the Committee including summaries and ratings.

MOTION made by Mark Barry and seconded by Dave Lambert to approve submitting the selection of Powell and Jones as the Audit Services firm. Motion carried.

With no further business to discuss and no public comments, the meeting adjourned.



Action Item 2 – Training Provider Renewal

BACKGROUND

The Pasco Hernando Workforce Board (PHWB) under the Workforce Innovation Opportunity Act (WIOA) must approve training providers where WIOA funds are used. Annually, the Board or its committees must review and approve those training providers that apply for renewal of their status as training providers.

In order for CareerSource customers to access training at these schools, the Board must approve their renewal as training providers.

Eighteen Training Providers have reapplied:

1. Rasmussen College
2. Pasco Hernando State College
3. Ultimate Medical Academy
4. Roadmaster Driver's School
5. Keiser University
6. A-1 Healthcare Academy
7. Pinellas Technical College
8. Tampa Truck Driving School
9. Metropolitan Technical Career Institute
10. LaSalle Computer Learning Center
11. National Aviation Academy
12. Galen College of Nursing
13. Center for Technology Training
14. Access Computer Training LLC
15. BizTech Career Centers
16. Pasco Medical Training
17. Suncoast Technical Education Center
18. Career Tech LLC

JUSTIFICATION/REASON

The current training providers listed above have completed their application and submitted all information requested by the training provider reapplication. These providers are not facing sanctions, nor do they have excessive student loan defaults. Only the programs that meet the Region 16 Targeted Occupation List are recommended for approval.

RECOMMENDATION:

The One-Stop Governance Committee recommends the approval and continuation as training providers for the 2017-2018 program year.

Training Providers Re-Applying for 2017-2018

Applying Institution	Rasmussen College	Date	June 20, 2017
Address	8300 Norman Center Drive, Suite 300, Bloomington, MN 55437		
Telephone	952-806-3974	FEIN	20-0390754
Name of Submitter**	Carrie Gorder		
Title	Licensing and Accreditation Specialist		
Email	carrie.gorder@rasmussen.edu		

Applying Institution	Pasco-Hernando State College	Date	June 20, 2017
Address	10230 Ridge Road		
Telephone	727-816-3264	FEIN	59-1385831
Name of Submitter**	Ed Goolsby		
Title	Dean of Workforce Development		
Email	goolsbe@phsc.edu		

Applying Institution	Ultimate Medical Academy	Date	6/14/17
Address	3101 W. Dr. Martin Luther King Jr. Blvd, Ste 200, Tampa, FL 33607		
Telephone	813-676-2236	FEIN	47-2578950
Name of Submitter**	Jody Bacon		
Title	Business Office Manager		
Email	jodyb@ultimatemedical.edu		

Applying Institution	Roadmaster Drivers School, Inc.	Date	6/20/2017
Address	5025 Orient Road, Tampa, FL 33610		
Telephone	813-626-2400	FEIN	59-3145255
Name of Submitter**	Rose Lynn Greene		
Title	Compliance & Development Director		
Email	rgreene@careerpathtraining.com		

Applying Institution	Keiser University	Date	
Address	6014 US Highway 19 N, Suite 250 New Port Richey, Florida 34652		
Telephone	727-847-6855	FEIN	
Name of Submitter**	Charles Gibbons		
Title	Campus President		
Email	cgibbons@keiseruniversity.edu		

Applying Institution	A-1 Healthcare Academy	Date	6/13/17
Address	8127 SR 54 New Port Richey, FL 34655		
Telephone	727-376-6500	FEIN	273288406
Name of Submitter**	Karen Staggs		
Title	Director		
Email	a1healthcareacademy2@gmail.com		

Applying Institution	Pinellas Technical College – Clearwater	Date	6-19-2017
Address	6100 154 th Avenue North, Clearwater, FL 33760		
Telephone	727-538-7167	FEIN	59-6000799
Name of Submitter**	Mark Hunt		
Title	Executive Director Career, Technical and Adult Education		
Email	huntm@pcsb.org		

Applying Institution	Tampa Truck Driving School	Date	06/02/2017
Address	8501-B Sabal Industrial Blvd.		
Telephone	813-405-0055	FEIN	47-1204521
Name of Submitter**	Amanda Hill		
Title	Administrator		
Email	Amanda.ttds@gmail.com		

Applying Institution	Metropolitan Technical Career Institute	Date	6/9/2017
Address	651 South Broad Street Brooksville, Florida 34601		
Telephone	352 293-2474	FEIN	46-2055243
Name of Submitter**	Vanessa Guy		
Title	Director		
Email	director@freshcareerstart.com		

Applying Institution	LaSalle Computer Learning Center	Date	5/24/2017
Address	1111 N Westshore Blvd, Ste 110, Tampa, FL 33607		
Telephone	813-288-0110	FEIN	36-4389727
Name of Submitter**	Kasandra Perez		
Title	Associate Director		
Email	admin@lasallecomputer.com		

Applying Institution	National Aviation Academy	Date	
Address	6225 Ulmerton Road, Clearwater FL 33760		
Telephone	727 531 2080	FEIN	64-0792444
Name of Submitter**	Eric F. Evey		
Title	Senior Corporate Director of Compliance		
Email	eevey@naa.edu		

Applying Institution	Galen Health Institutes, dba Galen College of Nursing	Date	6/14/17
Address	11101 Roosevelt Blvd N, St Petersburg, FL 33716		
Telephone	727-577- 1497	FEIN	61-1140524
Name of Submitter**	Sarah Cowan		
Title	Regulatory Affairs Coordinator		
Email	scowan@galencollege.edu		

Applying Institution	Center for Technology Training	Date	30 May 2017
Address	1300 N West Shore Blvd., Suite 235, Tampa, FL 33607		
Telephone	813-341- 0900	FEIN	59-3708997
Name of Submitter**	Bruce Pla		
Title	Director		
Email	brucepla@cittschool.com		

Applying Institution	Access Computer Training LLC	Date	05/30/2017
Address	1537 Dale Mabry Hwy #101 Lutz, FL 33548		
Telephone	855-953- 2764	FEIN	47-1150084
Name of Submitter**	Kristin Pelletier		
Title	Owner, Instructor		
Email	kristin@accesscomputertraining.com		

Applying Institution	BizTech Career Centers	Date	25 May 17
Address	1260 Engman St, Bldg D, Clearwater, FL 33755		
Telephone	727.443.4700	FEIN	26-0204388
Name of Submitter**	Tim Pierce		
Title	President/CEO		
Email	timp@biztech.us		

Applying Institution	Pasco Medical Training	Date	06/20/2017
Address	5609 U.S Hwy 19 ste A		
Telephone	727-484-6953	FEIN	473094914
Name of Submitter**	Deborah Hannon		
Title	Administrator		
Email	Pascomedicaltraining@yahoo.com		

Applying Institution	Suncoast Technical Education Center	Date	6/28/2016
Address	4057 California Street, Brooksville, Florida, 34604		
Telephone	352-797-7091	FEIN	59600647
Name of Submitter**	Nicola Barlow		
Title	Manager of Career Enhancement		
Email	barlow_n@hcsb.k12.fl.us		

Applying Institution	CAREER TECH, LLC	Date	6/2/2017
Address	2219 W. Memorial Blvd. Lakeland, FL 33815		
Telephone	888-688-4308	FEIN	27-1665194
Name of Submitter**	Mark Jordan		
Title	CEO		
Email	mark@careertech.info		

Rasmussen College

Program	Total Cost	Meets Standards for TOL
Accounting Certificate	\$10,860	Yes
Accounting AS	\$26,850	Yes
Business Certificate	\$11,120	Yes
Business Management - AS	\$27,000	Yes
Human Resources & Organizational Leadership - AS	\$27,260	Yes
Marketing - AS	\$27,260	Yes
Graphic Design - AS	\$27,860	Yes
Medical Administrative Assistant - Certificate	\$11,680	Yes
Medical Assisting – Diploma	12,229	Yes
Health Sciences – AS	\$27,260	Yes
Medical Billing & Coding - Certificate	\$9,212	Yes
Health Information Technician – AS	\$21,660	Yes
Medical Laboratory Technician – AS	\$27,260	Yes
Criminal Justice – AS	\$27,110	Yes
Human Services-AS	\$27,150	
Paralegal – Certificate	\$18,110	Yes
Paralegal – AS	\$28,040	Yes
Practical Nursing – Diploma	\$20,938	Yes
Professional Nursing (RN) – AS	\$66,110	Yes
Information Technology Management – AS	\$27,710	Yes
Software Application Development – Certificate	\$12,200	Yes
Software Application Development – AS	\$27,410	Yes
Web Programming Diploma	\$20,830	Yes
Web Programming – AS	\$27,970	Yes

Pasco Hernando State College

Program	Total Cost	Meets Standards for TOL
Professional Pilot Technology – AS	\$10,000+	Yes
Aviation Administration	\$10,000+	Yes
Cybersecurity – CCC	\$5,000	Yes
Accounting Technology AS	\$9,800	Yes
Accounting Technology Management CCC	\$3,250	Yes
Accounting Technology Operations CCC	\$2,800	Yes
Accounting Technology Specialist CCC	\$2,000	Yes
Business Administration AS	\$9,900	Yes
Business Development and Entrepreneurship CCC	\$4,200	Yes
Business Management CCC	\$4,050	Yes
Business Operations CCC	\$2,800	Yes
Business Specialist CCC	\$2,240	Yes
Computer Programming & Analysis AS	\$9,160	Yes
Computer Programmer CCC	\$4,750	Yes
Computer Programming Specialist CCC	\$2,800	Yes
Correctional Officer PSAV	\$2,400	Yes
Criminal Justice Technology AS	\$10,000	Yes
Dental Hygiene AS	\$13,700	Yes
Dental Assisting PSAV	\$4,600	Yes
Drafting and Design Technology AS	\$8,300	Yes
AutoCAD Foundations CCC	\$2,100	Yes
E-Business Technology AS	\$9,160	Yes
E-Business Software CCC	\$3,100	Yes
E-Business Technical CCC	\$3,700	Yes
E-Business Technology CCC	\$3,200	Yes
E-Business Ventures CCC	\$3,500	Yes
Emergency Medical Services AS	\$10,100	Yes
Emergency Medical Technician ATD	\$1,800	Yes
Engineering Technology AS	\$9,150	Yes
Engineering Technology Support CCC	\$2,800	Yes
Pneumatics, Hydraulics and Motors for Manufacturing CCC	\$2,800	Yes

Financial Services AS	\$8,500	Yes
Financial Para-planner CCC	\$1,340	Yes
Mortgage Finance Management CCC	\$4,800	Yes
Mortgage Finance Operations CCC	\$2,600	Yes
Mortgage Finance Specialist CCC	\$1,800	Yes
Fire Science Technology AS	\$6,100	Yes
Fire Fighting I PSAV	\$3,600	Yes
Fire Fighting II PSAV	\$3,600	Yes
Health Unit Coordinator PSAV	\$2,650	Yes
Human Services AS	\$9,700	Yes
Human Services Assistant CCC	\$3,900	Yes
Industrial Management Technology AS	\$8,300	Yes
Information Technology Security AS	\$9,200	Yes
Database and E-Commerce Security CCC	\$2,900	Yes
Internet Services Technology AS	\$9,200	Yes
Information Technology Administration CCC	\$2,800	Yes
Web Development Specialist CCC	\$3,400	Yes
Law Enforcement Officer PSAV	\$3,600	Yes
Marketing Management AS	\$10,00	Yes
Marketing Operations CCC	\$4,600	Yes
Medical Administrative Specialist PSAV	\$5,400	Yes
Medical Coder/Biller - ATD	\$4,500	Yes
Medical Record Transcribing ATD	\$4,700	Yes
Network Systems Technology AS	\$8,360	Yes
Network Infrastructure CCC	\$3,100	Yes
Network Systems Technology CCC	\$3,050	Yes
Network Virtualization CCC	\$3,200	Yes
Nursing, RN AS	\$11,500	Yes
Nursing Assistant PSAV	\$610	Yes
Office Administration AS	\$8,800	Yes
Office Management CCC	\$3,150	Yes
Office Specialist CCC	\$2,900	Yes
Office Support CCC	\$2,100	Yes
Paralegal Studies AS	\$9,700	Yes
Phlebotomy PSAV	\$1,125	Yes
Practical Nursing PSAV	\$6,250	Yes
Radiography AS	\$10,000	Yes

Surgical Technology PSAV	\$4,025	Yes
Welding Technology PSAV	\$3,450	Yes
Welding Technology Advanced PSAV	\$3,425	Yes
Paramedic CCC	\$6,100	Yes

Ultimate Medical Academy

Program	Total Cost	Meets Standards for TOL
Dental Assistant w/ expanded functions	\$15,000	Yes
Health Science AS – Dental Assistant	\$15,480	Yes
Phlebotomy – Certificate	\$1,750	Yes
Medical Assistant	\$16,950	Yes
Health Science AS – Medical Assistant	\$7,740	Yes
Health Information Technology	\$27,305	Yes
Medical Billing & Coding	\$16,770	Yes
Medical Billing & Coding - AS	\$27,090	Yes
Medical Office Billing Specialist	\$16,340	Yes
Health Science AS – Medical Office Billing Specialist	\$26,660	Yes

Roadmaster Drivers School, Inc.

Program	Total Cost	Meets Standards for TOL
Commercial Truck Driver Training	\$6,995.00	Yes

A-1 Healthcare

Program	Total Cost	Meets Standards for TOL
Patient Care Tech	\$3,500	Yes
Phlebotomy Tech	\$1,449	Yes
EKG Tech	\$1,499	Yes

Pinellas Technical College – Clearwater

Program	Total Cost	Meets Standards for TOL
.NET Application Development & Programming	\$4,448	Yes - NEW
Accounting Operations	\$3,831	Yes
Advanced Automotive Service Technology 1	\$6,922	Yes
Advanced Automotive Service Technology	\$6,334	Yes
Automotive Service Technology 1	\$8,452	Yes
Automotive Service Technology 2	\$3,075	Yes
Commercial Foods & Culinary Arts/Professional Culinary Arts & Hospitality	\$5,704	Yes
Computer Systems & Information Technology	\$4,618	Yes
Digital Design 1	\$2,969	Yes
Digital Design 2	\$2,093	Yes
Electricity	\$5,258	Yes
Machining Technology	\$5,830	Yes
Medical Administrative Specialist	\$5,197	Yes
Medium & Heavy Duty Truck and Bus Technician 1/Diesel Systems Technician 1	\$10,300	Yes
Medium & Heavy Duty Truck and Bus Technician 2/Diesel Systems Technician 2	\$3,083	Yes
Network Support Services	\$4,469	Yes
Practical Nursing	\$7,248	Yes
Web Development	\$4,575	Yes
Welding Technology	\$5,097	Yes
Welding Technology – Advanced	\$3,553	Yes

Pinellas Technical College – St. Petersburg

Program	Total Cost	Meets Standards for TOL
AC Refrigeration & Heating Technology 1	4,521	Yes
Automotive Service Technology 1	\$8,452	Yes
Automotive Service Technology 2	\$3,075	Yes
Automation and Production	\$3,076	Yes
Commercial Vehicle Driving	\$2,451	Yes
Dental Assisting	\$5,640	Yes
Electricity	\$5,258	Yes
Medical Administrative Specialist	\$5,197	Yes
Medical Coder/Biller	\$6,356	Yes
Medical Record Transcribing/Healthcare Documentation	\$6,224	Yes
Network Support Services	\$4,469	Yes
Plumbing Technology	\$4,436	Yes
Practical Nursing	\$7,248	Yes
Surgical Technology	\$5,476	Yes
Welding Technology	\$5,097	Yes
Welding Technology – Advanced	\$3,553	Yes

Tampa Truck Driving School

Program	Total Cost	Meets Standards for TOL
Class A – CDL Training	\$5,402	Yes

Metropolitan Technical Career Institute

Program	Total Cost	Meets Standards for TOL
Phlebotomy	\$1,050	Yes
EKG	\$850	Yes
Pharmacy Tech	\$2,500	Yes
Massage Therapy	\$2,500	Yes
Medical Secretary	\$675	yes
Medical Assistant	\$6,000	Yes
Patient CareTech	\$2,850	Yes

LaSalle Computer Learning Center

Program	Total Cost	Meets Standards for TOL
Cisco Network Exam Prep/Diploma	\$3,500	Yes
Microsoft Administration/Diploma	\$8,000	Yes
Microsoft Database Administrator	\$8,000	Yes
Security Professional	\$3,500	Yes
Project Management	\$5,000	Yes
Microsoft Office Professional/Diploma	\$3,500	Yes
CompTIA Network +	\$2,500	Yes
CompTIA A+ / PC Tech	\$3,500	Yes
Internet Marketing Specialist	\$5,000	Yes
Cisco Security Specialist	\$5,000	Yes

National Aviation Academy

Program	Total Cost	Meets Standards for TOL
Aviation Maintenance Technology	\$35,500	Yes
Aviation Maintenance Professional	\$52,500	Yes
Advanced Aircraft Systems	\$17,000	Yes
Aviation Maintenance Certification	\$2,044	Yes

Galen Health Institutes

Program	Total Cost	Meets Standards for TOL
Practical Nursing Program	\$21,951	Yes
LPN to ADN Bridge Program	\$32,190	Yes
ADN Program	\$42,250	Yes

Center for Technology Training

Program	Total Cost	Meets Standards for TOL
PC Repair Technician (A+ Prep)	\$3,495	Yes
Network Technician (Network + Prep)	\$2,495	Yes
Security Professional (Security+ Prep)	\$2,495	Yes
Linux	\$3,495	Yes
Microsoft Network Administration	\$9,495	Yes
Microsoft Network Expert	\$8,495	Yes
Microsoft Database Technologies	\$8,495	Yes
Cisco Network Professional (CCNA Prep)	\$3,995	Yes
Webmaster Foundations	\$4,995	Yes
Wed Design Professional	\$8,995	Yes
Project Management	\$4,995	Yes
Information Systems Security Professional	\$4,995	Yes
Ethical Hacking Forensics	\$5,990	Yes
SEO & Social Media Professional	\$3,495	Yes
Business Applications Professional	\$4,995	Yes

Access Computer Training LLC

Program	Total Cost	Meets Standards for TOL
Business Application	\$5,500	Yes
Microsoft Office	\$3,500	Yes
Microsoft Office Fundamentals	\$1,440	Yes
Microsoft Excel	\$1,360	Yes
QuickBooks	\$220	Yes
Microsoft Word	\$1,230	Yes

BizTech Career Centers

Program	Total Cost	Meets Standards for TOL
Advanced Office Specialist	\$3,500	Yes
BASIC	\$3,500	Yes
Bookkeeping Specialist	\$3,500	Yes
Medical Office and EHR Specialist	\$3,500	Yes
Network Support Technician	\$3,500	Yes

Pasco Medical Training

Program	Total Cost	Meets Standards for TOL
Patient Care Technician	\$3,535	Yes

Suncoast Technical Education Center

Program	Total Cost	Meets Standards for TOL
Automation & Production Technology	\$2,968	Yes
Automotive Service Technology 1	\$3,769	Yes
Applied Cyber Security	\$3,373	Yes
Air conditioning, Refrigeration & Heating Technology	\$2,642	Yes
Welding Technology	\$4,510	Yes

Career Tech LLC

Program	Total Cost	Meets Standards for TOL
Commercial Truck Driving Training	\$5,995	Yes

ACTION ITEM 3
Performance Evaluation of Jerome Salatino, CEO

BACKGROUND

In 2011, the Executive Committee established a process for measuring the performance of the CEO. Measurable goals and points tied to the successful achievement of each goal were agreed. A determination was made that the CEO's performance would be evaluated each calendar year.

INFORMATION

Having concluded calendar year 2016, the Executive Committee is tasked with reviewing the CEO's performance. For reference, the Performance Management Program page shows the CEO's goals, objectives and measures for 2016 as established by the Executive Committee. Results are included along with the corresponding points for the results.

Output from the survey sent to Board members is attached for reference.

RECOMMENDATION

The Executive Committee will use the information provided to conduct Jerome's performance evaluation and make a recommendation regarding any adjustment of the CEO's salary.

Performance Management Program

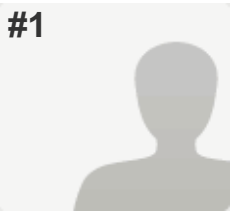
Employee: **Jerome Salatino**

Evaluation Period: **Calendar Year 2016**

	Goal	Objective	Measure	Points Range	Results	Points Earned
1	Exercise oversight of financial management to include internal control, cash management, procurement and other administrative processes	Audit report containing no questioned costs, no material weaknesses or significant deficiencies, and an unqualified opinion on internal controls and major program compliance.	Unqualified opinion and no questioned costs Unqualified opinion, no questioned costs, and no material weaknesses or significant deficiencies	1 pt 2 pts	✓	2 pts
2	Increase organizational revenue	Increase revenue and/or grant funds beyond base allocation	Increase by \$500k Increase by \$750k or more	1 pt 2 pts	\$ 598,000	1 pt
3	Operational and programmatic performance	Achieve ratio of Green to Red (high to low performance)	Achieve rating to +8 up to +10 Achieve rating to +10 or higher	1 pt 2 pts	+11	2 pts
4	Improve customer satisfaction ratings	Increase Employer Satisfaction over prior year's rating (80%) Increase Customer Satisfaction over prior year's rating (90%)	Improve Employer Satisfaction rating 2 points or more Improve Customer Satisfaction rating 2 points or more	.5 pt .5 pt	80% 90%	0 0
5	Performance evaluation survey	Based on results of evaluation by Board Members	Achieve overall rating of up to 90% Achieve overall rating of up to 95% Achieve overall rating of 95% or higher	1 pt 2 pts 3 pts	94.5%	1 pt

Goals, Objectives and Points set by Executive Committee.

#1



COMPLETE

Collector: Web Link 1 (Web Link)
Started: Tuesday, May 09, 2017 1:19:04 PM
Last Modified: Tuesday, May 09, 2017 1:19:30 PM
Time Spent: 00:00:26
IP Address: 96.58.22.249

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action? Extremely satisfied - 5

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period? Extremely satisfied - 5

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff? Extremely satisfied - 5

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting? Extremely satisfied - 5

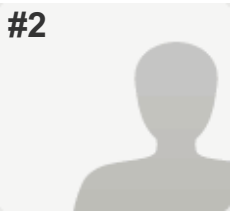
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management? Extremely satisfied - 5

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication? Extremely satisfied - 5

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations? Extremely satisfied - 5

Q8: Enter your name: Nils Lenz

#2



COMPLETE

Collector: Web Link 1 (Web Link)
Started: Wednesday, May 10, 2017 2:43:34 PM
Last Modified: Wednesday, May 10, 2017 2:45:01 PM
Time Spent: 00:01:26
IP Address: 173.169.37.68

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action? Extremely satisfied - 5

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period? Extremely satisfied - 5

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff? Extremely satisfied - 5

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting? Extremely satisfied - 5

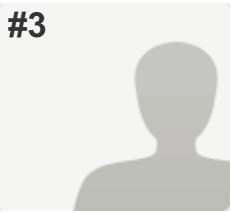
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management? Extremely satisfied - 5

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication? Extremely satisfied - 5

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations? Extremely satisfied - 5

Q8: Enter your name: Sondra Lloyd Cranford

#3



COMPLETE

Collector: Web Link 1 (Web Link)
Started: Wednesday, May 10, 2017 4:39:22 PM
Last Modified: Wednesday, May 10, 2017 4:40:23 PM
Time Spent: 00:01:00
IP Address: 74.254.109.194

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action? Extremely satisfied - 5

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period? Extremely satisfied - 5

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff? Extremely satisfied - 5

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting? Extremely satisfied - 5

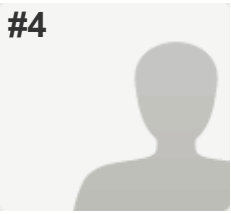
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management? Extremely satisfied - 5

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication? Extremely satisfied - 5

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations? Extremely satisfied - 5

Q8: Enter your name: John Howell

#4



COMPLETE

Collector: Web Link 1 (Web Link)

Started: Monday, May 15, 2017 4:46:01 PM

Last Modified: Monday, May 15, 2017 10:11:48 PM

Time Spent: 05:25:47

IP Address: 199.164.68.192

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action?

Extremely satisfied - 5,

Comment Section:

The CEO does have a clear understanding of the mission and is dedicated to leading the mission.

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period?

Extremely satisfied - 5,

Comment Section:

Top performer int he state and exceeded 10 out of 12 negotiated goals and met the other two goals.

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff?

Extremely satisfied - 5,

Comment Section:

Mr. Salatino has a collaborative team that supports the mission of the organization. That provide valuable resources as a support staff in order for him to lead effectively.

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting?

Extremely satisfied - 5,

Comment Section:

The annual audit on the financial statements had no deficiencies and were found to be in compliance with all the requirements.

Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management?

Extremely satisfied - 5,

Comment Section:

Career Source Pasco Hernando continues to be a top performer in the state. They do that with the lowest administrative costs in the state. Their organization and systems are sound and in good order.

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication?

Extremely satisfied - 5,

Comment Section:

Mr. Salatino and his staff respond in a timely manner with all their correspondences.

Performance Evaluation for calendar year 2016

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations?

Extremely satisfied - 5,

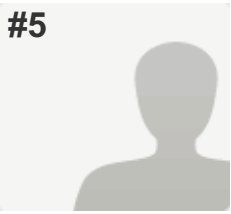
Comment Section:

The CEO is a well respected member of our community. He is dedicated to providing as manner resources as possible and expanding the capacity of services to the community.

Q8: Enter your name:

Rob Aguis

#5



COMPLETE

Collector: Web Link 1 (Web Link)
Started: Tuesday, May 16, 2017 1:19:16 PM
Last Modified: Tuesday, May 16, 2017 1:20:37 PM
Time Spent: 00:01:20
IP Address: 12.186.158.234

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action? Extremely satisfied - 5

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period? Extremely satisfied - 5

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff? Satisfied - 4

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting? Extremely satisfied - 5

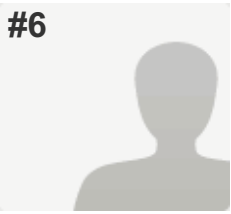
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management? Satisfied - 4

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication? Satisfied - 4

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations? Satisfied - 4

Q8: Enter your name: Lorri Kindberg

#6



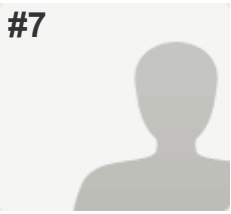
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IP Address: 97.76.84.218

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action?	Extremely satisfied - 5
Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period?	Satisfied - 4
Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff?	Satisfied - 4
Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting?	Neutral - 3
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management?	Neutral - 3
Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication?	Satisfied - 4
Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations?	Satisfied - 4
Q8: Enter your name:	Mark Barry

#7



COMPLETE

Collector: Web Link 1 (Web Link)
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Time Spent: 02:22:14
IP Address: 161.167.229.14

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action?

Satisfied - 4,

Comment Section:

In a year in which the State has made many change to the processes, Jerome has performed very well on the performance objectives. CareerSource Pasco Hernando continued to be a top performer in the State.

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period?

Satisfied - 4,

Comment Section:

The committees and objectives have been reached.

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff?

Neutral - 3,

Comment Section:

Since the offices have downsized, and many of the leaders are working remotely; it is critical that Jerome increases his visits to all three locations in order measure the effectiveness of his leadership staff. The increased visibility would assist him in measuring opportunities: communication of the strategic mission; and identifying the strengths and weaknesses of the center's staff.

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting?

Satisfied - 4,

Comment Section:

Jerome has had to increase his knowledge of the financial matters this year; since the retirement of the CFO Diane, and the recent resignation of Diane's replacement. Jerome will have to have an increased focus with the financials going forward in the new business year. The CFO is new to role and will need increased follow-up as she becomes acclimated to her new position. It will be imperative to stay close to all of the changes in the state and federal guidelines. The board does not want to have any surprises or delays during the audit next year.

Performance Evaluation for calendar year 2016

Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management?

Extremely satisfied - 5,

Comment Section:

Jerome's decisions to add a personnel manager to the organization has assisted with auditing and organizing documents Which has reduced the organizations risk of violating state and federal regulations. Moreover, it is important to have a partner when making decisions as it relates to handling hiring and termination decisions. Jerome also selected an attorney this past year that has great knowledge of the organization. The attorney reviews all documents in detail and provides the guidance the organization requires.

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication?

Satisfied - 4,

Comment Section:

Jerome was proactive in obtaining replacement candidates for high level positions when he received a resignation letter. In the future the board would appreciate to be informed when the resignation note is given.so that the board could assist in vetting the candidates.

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations?

Satisfied - 4,

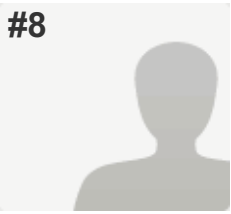
Comment Section:

Jerome needs to increase his involvement by having face to face meetings and outreach with employers, community organizations, public officials in order to increase customer satisfaction.

Q8: Enter your name:

Mark Earl

#8



COMPLETE

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Time Spent: 00:01:02
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PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action? Extremely satisfied - 5

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period? Extremely satisfied - 5

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff? Extremely satisfied - 5

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting? Extremely satisfied - 5

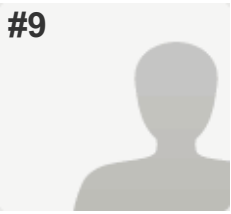
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management? Extremely satisfied - 5

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication? Extremely satisfied - 5

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations? Extremely satisfied - 5

Q8: Enter your name: James Thomas

#9



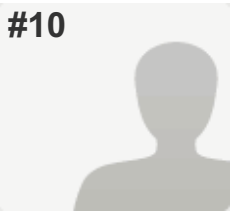
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Last Modified: Wednesday, May 24, 2017 3:09:27 PM
Time Spent: 00:13:31
IP Address: 108.171.135.169

PAGE 2: Evaluation

<p>Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action?</p>	<p>Extremely satisfied - 5</p>
<p>Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period?</p>	<p>Extremely satisfied - 5, Comment Section: Great job developing the plumbing program! This unique program will serve our community well.</p>
<p>Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff?</p>	<p>Satisfied - 4</p>
<p>Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting?</p>	<p>Extremely satisfied - 5</p>
<p>Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management?</p>	<p>Extremely satisfied - 5</p>
<p>Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication?</p>	<p>Extremely satisfied - 5</p>
<p>Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations?</p>	<p>Extremely satisfied - 5</p>
<p>Q8: Enter your name:</p>	<p>Seth Weightman</p>

#10



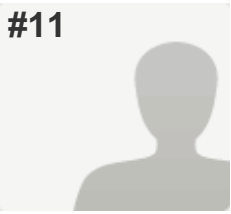
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Time Spent: 00:01:23
IP Address: 174.227.7.15

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action?	Extremely satisfied - 5
Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period?	Extremely satisfied - 5
Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff?	Extremely satisfied - 5
Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting?	Extremely satisfied - 5
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management?	Extremely satisfied - 5
Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication?	Extremely satisfied - 5
Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations?	Extremely satisfied - 5
Q8: Enter your name:	Ken Minter

#11



COMPLETE

Collector: Web Link 1 (Web Link)
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Last Modified: Friday, May 26, 2017 1:21:23 PM
Time Spent: 00:00:34
IP Address: 165.214.11.70

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action? Extremely satisfied - 5

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period? Extremely satisfied - 5

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff? Extremely satisfied - 5

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting? Extremely satisfied - 5

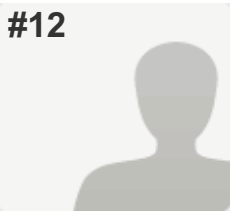
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management? Extremely satisfied - 5

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication? Extremely satisfied - 5

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations? Extremely satisfied - 5

Q8: Enter your name: Charles Snider

#12



COMPLETE

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Last Modified: Tuesday, May 30, 2017 2:59:16 PM
Time Spent: 00:00:35
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PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action? Extremely satisfied - 5

Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period? Extremely satisfied - 5

Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff? Extremely satisfied - 5

Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting? Extremely satisfied - 5

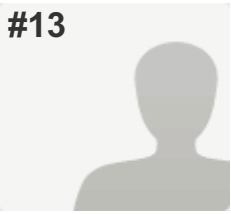
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management? Extremely satisfied - 5

Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication? Extremely satisfied - 5

Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations? Extremely satisfied - 5

Q8: Enter your name: Joelle Neri

#13



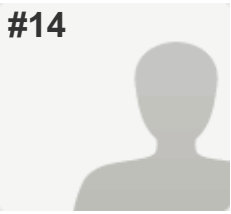
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IP Address: 67.78.145.114

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action?	Extremely satisfied - 5
Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period?	Extremely satisfied - 5
Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff?	Satisfied - 4
Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting?	Extremely satisfied - 5
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management?	Extremely satisfied - 5
Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication?	Satisfied - 4
Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations?	Satisfied - 4
Q8: Enter your name:	Patricia D. Keelean

#14



COMPLETE

Collector: Web Link 1 (Web Link)
Started: Friday, June 02, 2017 11:20:10 AM
Last Modified: Monday, June 05, 2017 9:57:55 AM
Time Spent: Over a day
IP Address: 108.9.146.27

PAGE 2: Evaluation

Q1: How satisfied are you that the Chief Executive Officer has a clear understanding of the mission and strategy of the Pasco-Hernando Workforce Board and plays a key role in translating that mission into action?	Extremely satisfied - 5
Q2: How satisfied are you that the Chief Executive Officer has accomplished the objectives set by the Board/Committee for the performance period?	Extremely satisfied - 5
Q3: How satisfied are you that the Chief Executive Officer has selected and developed qualified staff and built morale among staff?	Extremely satisfied - 5
Q4: How satisfied are you that the Chief Executive Officer is knowledgeable regarding financial matters and has established a system of accurate accounting?	Extremely satisfied - 5
Q5: How satisfied are you that the Chief Executive Officer has assured that the organization has suitable systems, policies and processes for accounting, fund management, personnel management, information technology, and risk management?	Extremely satisfied - 5
Q6: How satisfied are you that the Chief Executive Officer works effectively with the Board and maintains good communication?	Extremely satisfied - 5
Q7: How satisfied are you that the Chief Executive Officer maintains a positive reputation in the community and cultivates effective relationships with public officials, consumers, and other relevant community organizations?	Extremely satisfied - 5
Q8: Enter your name:	Carl "Cem" Maier

Discussion Item 1

PASCO-HERNANDO WORKFORCE BOARD (PHWB) Revenue Budget Comparison July 2012 - July 2017

Program Years:	Total Revenue Budget	Total Recurring Budget	Total One Time Budget	Total Carryforward Budget	Total Program Income Not Included in Total
July 12 - June 13	10,528,811	8,321,269	1,074,363	1,133,179	144,287
July 13 - June 14	8,544,775	7,168,226	1,326,549	50,000	135,201
July 14 - June 15	9,429,732	6,776,316	1,584,083	1,069,333	137,623
July 15 - June 16	8,669,596	7,049,086	948,454	672,056	142,416
July 16 - June 17	8,928,200	7,276,185	171,450	1,480,565	142,282
July 17 - June 18	8,692,626	7,333,075	98,481	1,261,069	137,397

NOTES:

Recurring Budget consists of formula funds allocated annually to each of the Regional Workforce Boards. These are federal funds passed through the State of Florida.

One Time Budget consists of grants received for targeted projects and additional funds provided by the State of Florida that may not be recurring.

Program Income consists of rents received from One Stop partners and is treated as a credit to Lease Expense rather than Revenue.

Carryforward budget consists of funds for programs that extend beyond the end of the fiscal year.

From July 2012 to July 2017 PHWB's recurring revenue has decreased \$1,383,514 or 11.88%. Fiscal Year 2017-2018 recurring revenue has decreased \$235,574.48 or 2.63% from Fiscal Year 2016-2017.

Pasco Hernando Workforce Board, Inc. Financial Summary Report 30-Apr-17							% of Year Elapsed 100%	
Program:	Approved Budget	Final Revenue	FY16 Accrued Expenditures	Goodwill Obligations**	Total Accrued Expenditures	Budget Balance Remaining	Percent Expended or Obligated	
WIOA Adult	\$ 1,974,579	\$ 1,382,060	\$ 1,379,037		\$ 1,379,037	\$ 3,023	70%	
WIOA Dislocated Worker	\$ 1,465,266	\$ 2,032,054	\$ 1,491,954		\$ 1,491,954	\$ 540,100	102%	
WIOA Youth	\$ 1,662,927	\$ 1,731,536	\$ 1,225,371		\$ 1,225,371	\$ 506,165	71%	
WIOA Supplement		\$ 98,520	\$ 98,520		\$ 98,520	\$ -		
Trade Adjustment Assistance*	\$ 102,990	\$ 84,733	\$ 52,252		\$ 52,252	\$ 32,481	62%	
Subtotal WIOA	\$ 5,205,762	\$ 5,328,903	\$ 4,247,134	\$ -	\$ 4,247,134	\$ 1,081,768	80%	
Wagner Peyser *	\$ 590,237	\$ 593,023	\$ 511,593	\$ -	\$ 511,593	\$ 81,430	86%	
Veterans Programs *	\$ 129,712	\$ 147,151	\$ 147,151	\$ -	\$ 147,151	\$ -	100%	
Supplemental Nutrition Assistance Program	\$ 271,457	\$ 203,593	\$ 203,593	\$ -	\$ 203,593	\$ -	100%	
Unemployment Compensation	\$ 30,065	\$ 30,065	\$ 30,065	\$ -	\$ 30,065	\$ -	100%	
Reemployment Services & Eligibility Assessment (RESEA) ** Jan - Dec Funding	\$ 230,000	\$ 233,246	\$ 107,895	\$ -	\$ 107,895	\$ 125,351	46%	
Subtotal Employment Services	\$ 1,251,471	\$ 1,207,078	\$ 1,000,297	\$ -	\$ 1,000,297	\$ 206,781	83%	
Welfare Transition Program	\$ 2,118,323	\$ 2,136,430	\$ 2,136,430	\$ -	\$ 2,136,430	\$ -	100%	
		\$ -						
Subtotal Welfare Transition Program	\$ 2,118,323	\$ 2,136,430	\$ 2,136,430	\$ -	\$ 2,136,430	\$ -	100%	
US DOL LEAP	\$ 499,904	\$ 499,904	\$ 148,662	\$ -	\$ 148,662	\$ 351,242	30%	
		\$ -						
Subtotal US DOL LEAP	\$ 499,904	\$ 499,904	\$ 148,662	\$ -	\$ 148,662	\$ 351,242	30%	
Corporate Unrestricted Funds	\$ 30,000	\$ 26,499	\$ 20,384	\$ -	\$ 20,384	\$ 6,115	68%	
		\$ -						
Subtotal Corporate	\$ 30,000	\$ 30,000	\$ 20,384	\$ -	\$ 20,384	\$ 6,115	68%	
Total FY 2017 Budget	\$ 9,105,460	\$ 9,202,315	\$ 7,552,907	\$ -	\$ 7,552,907	\$ 1,645,906	82%	

* Does not include DEO Staff Salaries

** Balance of budget