



**Finance/Performance Committee Meeting
Tuesday, August 29, 2023
8:00 a.m.**

**Virtual Meeting Only
Team Meeting Call-In Info:**

[Join Teams Meeting Here](#)

Or call in (audio only)

1-786-600-31004

Phone Conference ID: 439 883 124

AGENDA

- | | |
|--|------------------|
| 1. Welcome and Roll Call | Lisa Eding |
| 2. Combined Executive Committee & Finance & Performance Committee Meeting Minutes June 8, 2023 approved by Executive Committee on August 10, 2023. A copy of the minutes has been provided | Lisa Eding |
| 3. Review of Budget to Expenditure Report as of 6-30-23 | Robin Dawson |
| 4. Summary of Non-Federal Funds Revenue & Expenditures as of 6-30-23 | Robin Dawson |
| 5. Action Item: Budget Modification #1 PY 23-24 | Robin Dawson |
| 6. Performance & Monitoring Update | Anthony Gagliano |
| 7. Schedule Next Meeting Date and Time | Lisa Eding |
| 8. Final Comments and Adjournment | Lisa Eding |

CareerSource Suncoast
Combined Executive and Finance & Performance Committee
Meeting Minutes
Teams Virtual Meeting
Thursday, June 8, 2023
8:00 a.m.

Absent Present	<u>Committee Members</u>
P*	Eric Troyer, CPA, Kerkering, Barberio & Company
P*	Christy Cardillo, Partner, Carr, Riggs & Ingram, LLC
P*	David Kraft, Vision Consulting Group
P*	Sharon Hillstrom, Bradenton Area Economic Development Corporation
A	Lisa Eding, Teakdecking Systems
A	Peter Hayes, Tandem Construction
P*	Jim Bos, MJB Group
*	Virtual
	Staff Present: Josh Matlock*, Robin Dawson*, Anthony Gagliano*, Christina Witt*, Linda Benedict*, James Disbro*, Michael Meerman*, Karima Habity*, Chet Filanowski*

I. Call to Order

Eric Troyer, Chair, called the meeting to order at 8:00 a.m., attendance was recorded, and quorum established

II. Action Items

Approval of May 11 2023 , Executive Committee Meeting Minutes

Eric Troyer asked for a motion to approve the May 11, 2023 Executive Committee meeting minutes.

Motion: David Kraft Second: Christy Cardillo

The motion passed unanimously.

Approval of May 4, 2023 Finance and Performance Committee Meeting Minutes

Eric Troyer asked for a motion to approve the May 4, 2023 Finance and Performance Committee meeting minutes.

Motion: Christy Cardillo Second: Sharon Hillstrom

The motion passed unanimously.

Approval of PY2023-2024 Budget

Joshua Matlock introduced the Budget.

Robin Dawson presented the PY2023-2024 Budget for approval. The budget was provided in the meeting agenda materials located on the CSS website at [Agendas and Minutes - CareerSource Suncoast](#).

Kathy Bouchard provided an overview of salaries range adjustments and fringe benefits offered for PY2023-2024.

Eric Troyer asked for a motion to approve the PY2023-2024 budget.

Motion: Christy Cardillo Second: Sharon Hillstrom

The motion passed unanimously.

III. CEO Report – Joshua Matlock

Updates provided on CareerSource Florida (CSF) Board meeting. The CSF annual budget was approved. CSF's priority focus for the upcoming year will be on the three pillars of the REACH act: alignment and consolidation, system improvements, and regional planning.

CSS will be receiving funding from Casey DeSantis's HOPE Florida initiative. The initiative is a partnership with local workforce boards and DCF working with at risk families and youth connecting them to resources in the community.

A discussion on regional planning was conducted. Regional planning options include CSS planning with CareerSource Heartland and CareerSource Southwest Florida or with CareerSource Tampa, Pinellas, and Pasco. Continued discussion will be held with the full Board of Directors. CSS will include the regional planning in the upcoming strategic planning.

IV. Staff Reports

Anthony Gagliano

On Monday, the [CEO Platform for Success program](#) graduated another class. Board member Heather Kasten presented nine (9) graduates with memberships to the Sarasota Chamber of Commerce. Businesses from the class included: project management, flower delivery services to senior living facilities, consultants, car services, etc.

Hurricane Ian continues to provide temporary employment opportunities with twenty (20) clients working right now and will continue adding more with \$494,000 in agreements for those 20 clients continued temporary employment.

The Summer Youth Employment Program had ninety-three (93) students attend the job skills training program held at State College of Florida's (SCF) 26 West Center. Seventy-three (73) students attended the job fair with more than twenty (20) employers hiring for summer employment. On Monday, seventy-six (76) students started their summer jobs with 11 more awaiting results from background checks before beginning employment.

James Disbro and Diane Seavers are working on the [Apprenticeship Accelerator event](#) at the SCF Lakewood Ranch campus. The event will educate the community and employers on the benefits of engaging with apprenticeship programs.

V. Public Comment/Closing Remarks – Eric Troyer, Chair

None

VI. Adjournment – Eric Troyer, Chair

The next meeting is scheduled for July 13, 2023

There being no further business, Eric Troyer adjourned the meeting at 9:04 a.m.

Respectfully submitted,



[Joshua Matlock \(Jul 18, 2023 08:17 EDT\)](#)

Josh Matlock
President & CEO

CareerSource Suncoast
 Expenditure To Budget Report - Summary
 Program Year July 1, 2022 thru June 30, 2023
 As Of 06/30/2023 (with accruals)

MOD #3

	PY TOTAL BUDGET	RESTRICTED EXPENSES YTD	BUDGET BALANCE	% OF BUDGET EXPENDED	NOTES
PERSONNEL COSTS					
SALARIESFRINGE BENEFITS	\$4,315,154	\$3,771,751	\$543,403	87%	
STAFF TRAINING & EDU	\$42,000	\$38,476	\$3,524	92%	
TOTAL PERSONNEL COSTS	\$4,357,154	\$3,810,228	\$546,926	87%	
FACILITY COSTS	\$976,671	\$947,646	\$29,025	97%	
OFFICE FURNITURE & EQUIP	\$45,000	(\$7,357)	\$52,357	-16%	Insurance check from Ian NP-Goodwill offset expenditures.
OPERATING COSTS:					
ACCOUNTING/AUDIT	\$82,871	\$55,437	\$27,434	67%	
CONSULTANTS/LEGAL	\$40,000	\$35,000	\$5,000	87%	Legal services not needed during PY
GENERAL INSURANCE	\$59,124	\$59,239	(\$115)	100%	
OFFICE EXP & SUPP	\$43,862	\$26,476	\$17,386	60%	
TRAVEL & MEETINGS	\$69,000	\$56,225	\$12,775	81%	
TOTAL OPERATING COSTS	\$294,857	\$232,376	\$62,481	79%	
PROGRAM SERVICES:					
CLIENT TRAINING/SUPPORT	\$3,167,170	\$1,447,087	\$1,720,083	46%	NEG Ian budget \$1,454,000- \$235,673 exp = \$1,219,148 / Ian Obs 23-24 \$630,000 at 6/30/23. NCPEP (rec'd Jan 2023) budget \$210,000-\$2,575 = \$207,425 bal. Both grants continue into 23-24. Without these grants - formula funding budget to exp would be at 96% expended by 6/30/23
CLIENT & EMPLOYER SERVICES	\$117,000	\$108,346	\$8,654	93%	
OUTREACH	\$107,000	\$98,938	\$8,062	92%	
TOTAL PROGRAM SERVICES	\$3,391,170	\$1,654,370	\$1,736,800	49%	
TOTALS	\$9,064,852	\$6,637,263	\$2,427,589	73%	Rates below as of 06/30/2023: Admin 9.30 % Max 10% ITA 38.66%. Min Req 30% Yth Paid Internships Exp: PY22 9.03%, PY21 24.2% Min Req 20% Yth Out of Sch Exp: PY22 95.86%, PY 21 98.5% Min Req 50%.

Expected burn rate as of 06/30/23 100%

Actual burn rate as of 06/30/23 73%



**Budget to Expenditure Report
By Fundsource
PY 22-23
7/1/2022 - 06/30/2023**

	Annual Budget Mod #3	TANF	WIOA Adult	WIOA Dis Wkr	WIOA Youth	WIOA Rap Resp	WIOA CDL Trng	NEG COVID	NEG Opioid Foster Rec	NEG Hurr Ian	Wag Pey	Wag Pey App Nav	SNAP	RESEA	NCPEP	Rap Cred	Others
		Revenue:															
Carry Over Funds from PY 21-22	\$1,974,820	\$193,912	\$0	\$111,717	\$604,445	\$12,461	\$0	\$362,895	\$470,820	\$0	\$158,044	\$0	\$60,526				\$0
Allocation Awards PY 22-23	\$8,306,380	\$1,696,933	\$929,003	\$963,959	\$747,202	\$75,144	\$200,000	-\$77,442	\$0	\$2,000,000	\$553,142	\$62,500	\$122,000	\$105,918	\$338,177	\$400,000	\$189,844
Total Available Funding	\$10,281,200	\$1,890,845	\$929,003	\$1,075,676	\$1,351,647	\$87,605	\$200,000	\$285,453	\$470,820	\$2,000,000	\$711,186	\$62,500	\$122,000	\$166,444	\$338,177	\$400,000	\$189,844
LESS: Planned Carry Over (Reserve) for PY 23-24	\$1,216,348	\$180,178	\$0	\$227,909	\$0	\$0	\$0	\$0	\$206,128	\$250,000	\$33,533	\$0	\$0	\$0	\$0	\$318,600	\$0
Total Revenue Budgeted PY 22-23	\$9,064,852	\$1,710,667	\$929,003	\$847,767	\$1,351,647	\$87,605	\$200,000	\$285,453	\$264,692	\$1,750,000	\$677,653	\$62,500	\$122,000	\$166,444	\$338,177	\$81,400	\$189,844

Budgeted Expenditures:		Expenditures To Date:																Total Expenditures	% of Budget
		TANF	WIOA Adult	WIOA Dis Wkr	WIOA Youth	WIOA Rap Resp	WIOA CDL Trng	NEG COVID	NEG Opioid Foster Rec	NEG Hurr Ian	Wag Pey	Wag Pey App Nav	SNAP	RESEA	NCPEP	Rap Cred	Others		
Salaries & Benefits	\$4,315,154	\$999,139	\$569,124	\$493,951	\$635,337	\$82,895	\$10,416	\$76,871	\$84,372	\$120,840	\$342,934	\$59,647	\$84,525	\$115,458	\$42,627	\$881	\$52,693	\$3,771,709	87.4%
Staff Training & Education	\$42,000	\$9,524	\$6,920	\$4,628	\$6,217	\$21	\$15	\$99	\$432	\$50	\$6,506	\$39	\$554	\$787	\$95	\$1	\$2,589	\$38,476	91.6%
Facility Costs	\$976,671	\$214,079	\$77,674	\$129,841	\$137,221	\$1,418	\$313	\$720	\$675	\$4,218	\$273,438	\$124	\$13,908	\$22,254	\$7,617	\$33	\$64,114	\$947,646	97.0%
Furniture & Equipment	\$45,000	-\$3,293	-\$6,087	\$650	-\$2,612	\$0	\$4	\$0	\$0	\$0	-\$289	\$0	-\$50	-\$218	\$369	\$0	\$4,170	-\$7,357	-16.3%
Operating Costs	\$294,857	\$64,641	\$38,625	\$24,608	\$29,360	\$1,843	\$1,020	\$3,485	\$3,858	\$3,138	\$34,712	\$2,655	\$7,443	\$3,968	\$346	\$170	\$12,548	\$232,418	78.8%
Program Services	\$3,391,170	\$247,120	\$242,747	\$186,366	\$153,113	\$0	\$187,777	\$174,306	\$135,945	\$243,173	\$39,255	\$0	\$484	\$701	\$3,414	\$35,381	\$4,588	\$1,654,370	48.8%
Total Expenditures	\$9,064,852	\$1,531,209	\$929,003	\$840,043	\$958,636	\$86,177	\$199,544	\$255,481	\$225,282	\$371,419	\$696,556	\$62,465	\$106,864	\$142,950	\$54,467	\$36,465	\$140,702	\$6,637,263	73.2%

Remaining Available Funds	\$179,458	\$0	\$7,724	\$393,011	\$1,428	\$456	\$29,972	\$39,410	\$1,378,581	(\$18,903)	\$35	\$15,136	\$23,494	\$283,710	\$44,935	\$49,142	\$2,427,589
% of Funds Expended by Grant	89.5%	100.0%	99.1%	70.9%	98.4%	99.8%	89.5%	85.1%	21.2%	102.8%	99.9%	87.6%	85.9%	16.1%	44.8%	74.1%	73.2%
Funds Carry Over PY 23-24	Y	N	Y	Y	N	N	N	Y	Y	See WP Note	N	Y	Y	Y	Y	Y	

Wagner Peyser funding note - \$18,903 shortage was covered with reserve balance \$33,533 due to the veteran program funding running short each month to cover allocated expenses. We were able to request addtl Vet funding of approx \$5k in July. Remaining shortage due to indirect costs/allocating for June. FL Dept Commerce PY 22-23 salary & fringe savings from Wag Pey \$31,992 was transferred to CSS NFA - pass thru funding is available until 9/30/23. Leaving balance of Wag Pey funds for Carry Over PY 23-24 \$46,622. \$33,533-\$18,903+\$31,992 = \$46,622 adjusted reserve for Carry Over PY 23-24

CareerSource Suncoast
Summary of Non-Federal Funds Revenue and Expenditures
as of 06/30/2023 (with accruals)

	Unrestricted Business Support - 707	Unrestricted Tobacco Free - 719	Restricted Consolidated Workforce Educ - 720	Unrestricted Ticket to Work - 724	Restricted Misc Client Supp - 730	Totals
Wells Fargo Operating Account #10001						
Fund Balance as of 7/1/2022	\$39,677	\$9,020	\$124,361	\$159,101	\$1,515	\$333,674.00
Revenue						
Current Year	\$100	\$750	\$21,775	\$188,770	\$0	
Bank Interest Income	\$0	\$1,391	\$0	\$0	\$0	
Inter Transfer	\$9,744	\$0	\$0	\$1,113		
Revenue Total	\$9,844	\$2,141	\$21,775	\$189,883	\$0	\$223,643
Expenditures - Current Year	\$1,197	\$10,781	\$17,751	\$17,640	\$1,171	\$48,540
Increase/(Decrease) in Cash - Current Year	\$8,647	(\$8,640)	\$4,024	\$172,243	(\$1,171)	\$175,103
Transfer Excess Cash to CD				(\$200,000)		(\$200,000)
Wells Fargo Cash Balance as of 07/31/2023	\$48,324	\$380	\$128,384	\$131,344	\$344	\$308,776

	Unrestricted SWB Misc - 901
Truist Bank - Unrestricted #10002	
Money Market Fund Balance	\$62,858
Certificate of Deposit - matures 01/16/2024	\$100,000
Truist Balance as of 07/31/2023	\$162,858

	Unrestricted SWB Misc - 901
Edward Jones - Unrestricted #10003 & 10006	
Certificates of Deposits (CD) -	
CD - Baroda Bank matures 03/28/2024	\$175,000
CD - Comerica Bank (Ticket 2 Work) matures 05/03/2024	\$200,000
10006 - CD account balance	\$375,000
Savings:	
10003 - BMO Harris Bank (savings account) balance	\$1,375
Edward Jones Balance as of 07/31/2023	\$376,375

Summary Non-Federal Funds Restricted and Unrestricted by Account Type	Total CDs & Bank Accts	Total CDs CDs	Total Bank Accts	1 Mth Oper Exp Req Reserve 23-24	Available Unrest 23-24
Total Non-Federal Funds Restricted	\$128,728	\$0	\$128,728		
Total Non-Feder Funds Unrestricted	\$719,281	\$475,000	\$244,281	\$377,000	\$342,281
Total Non-Federal Funds	\$848,009	\$475,000	\$373,009		

CareerSource Suncoast
Summary of Funds Available - All Programs Modification #1
Program Year 2023-2024
July 1, 2023 - June 30, 2024

Funding Streams	Orig Funding Avail PY 23-24	Increase or (Decrease) in Funding	Adjusted Funding Avail PY 23-24	Less Reserve for PY 24-25	Mod #1 Funding Budgeted For PY 23-24	Notes
Temporary Assistance for Needy Families (TANF) exp 6/30/24	\$1,195,514	\$0	\$1,195,514	\$0	\$1,195,514	
Temporary Assistance for Needy Families (TANF) exp 8/31/23	\$299,140	\$60,541	\$359,681	\$0	\$359,681	True up carry forward
Total Temporary Assistance for Needy Families	\$1,494,654	\$60,541	\$1,555,195	\$0	\$1,555,195	
WIOA-Adult & Dislocated Worker expires 6/30/25	\$1,649,440	\$0	\$1,649,440	\$247,416	\$1,402,024	
WIOA-Adult & Dislocated Worker Carry Fwd expires 6/30/24	\$227,000	\$8,633	\$235,633	\$0	\$235,633	True up carry forward
Total WIOA Adult & Dislocated Worker	\$1,876,440	\$8,633	\$1,885,073	\$247,416	\$1,637,657	
WIOA-Youth expires 6/30/25	\$644,356	\$0	\$644,356	\$131,813	\$512,543	
WIOA-Youth Carry Fwd expires 6/30/24	\$325,636	\$67,377	\$393,013	\$0	\$393,013	True up carry forward
Total WIOA Youth	\$969,992	\$67,377	\$1,037,369	\$131,813	\$905,556	
WIOA State Rapid Credentialing expires 6/30/24	\$359,743	\$3,790	\$363,533	\$0	\$363,533	True up carry forward
WIOA Rapid Response expires 6/30/2024	\$0	\$125,000	\$125,000	\$0	\$125,000	New NFA issued 7/26/23
NEG Dislocated Wkr Opioid-3 Fostering Recovery expires 8/31/24	\$222,336	\$83,201	\$305,537	\$0	\$305,537	Add'l funds rec'd \$60,000 8/23/23 and true up carry forward
NEG Dislocated Worker- Hurricane Ian expires 9/30/24	\$1,300,088	\$328,495	\$1,628,583	\$70,000	\$1,558,583	True up carry forward
Apprenticeship Navigator	\$0	\$62,500	\$62,500	\$0	\$62,500	New NFA issued 8/15/23
Wagner Peyser (WP) expires 9/30/24	\$545,616	\$8,004	\$553,620	\$28,004	\$525,616	Add'l funds rec'd \$8,004
Wagner Peyser (WP) Carry Fwd expires 9/30/23	\$33,533	\$13,019	\$46,552	\$0	\$46,552	Add'l funds rec'd \$31,992 and true up carry forward
Total Wagner Peyser	\$579,149	\$21,023	\$600,172	\$28,004	\$572,168	
Veteran's Programs (DVOP & LVER) estimate	\$116,868	\$0	\$116,868	\$0	\$116,868	
Reemployment Svcs & Eligibility Assess (RESEA) estimate	\$261,695	\$0	\$261,695	\$0	\$261,695	
Supple Nutrition Asst Prog Emplmnt & Trng (SNAP) estimate	\$71,006	\$0	\$71,006	\$0	\$71,006	
Total	\$7,251,971	\$760,560	\$8,012,531	\$477,233	\$7,535,298	Increase in Funding \$760,560 less Reserve PY 24-25 Mod #1 \$477,233 = increase in reserve \$145,381. Funding Budgeted Mod #1 \$7,535,298 less Original Funding Budgeted \$6,920,119 = Budget increase \$615,179.
	\$7,251,971		\$8,012,531		\$7,535,298	ck fig

**CareerSource Suncoast
Budget Mod #1
Program Year 2023-2024**

	Original Funding Budgeted PY 23-24	Increase or (Decrease)	Mod #1 Funding Budgeted PY 23-24	Notes
Funding Available Less Reserves	\$6,920,119	\$615,179	\$7,535,298	For details of increase see Summary of Funds Available Mod #1 worksheet
Personnel Costs:				
Salaries & Fringe Benefits	\$3,856,207	\$174,726	\$4,030,933	Additional FTEs Rapid Response, App Nav
Staff Training & Education	35,000	0	35,000	
Total Personnel Costs	\$3,891,207	\$174,726	\$4,065,933	
Facility Costs	\$507,903	\$10,071	\$517,974	
Office Furniture & Equipment	\$11,502	\$0	\$11,502	
Operating Costs-Career Ctrs & Adm:				
Accounting & Audit	\$60,740	\$4,917	\$65,657	Increase cost for additional staff
Consultants & Legal	60,000	0	60,000	
General Insurance	61,550	0	61,550	
Office Supplies & Expense	38,459	300	38,759	Increase cost for additional staff
Travel & Meetings	60,000	10,182	70,182	Increase cost for additional staff
Total Operating Costs	\$280,749	\$15,399	\$296,148	
Program Services:				
Client Training & Support	\$2,057,194	\$388,350	\$2,445,544	Add'l funds Opioid, carry over lan, & SYEP/TANF 2024 \$60,541
Employer & Client Services	71,696	8,633	80,329	Additional User Lightcast
Outreach	99,868	18,000	117,868	Rapid Response & employer outreach
Total Program Services	\$2,228,758	\$414,983	\$2,643,741	
Totals	\$6,920,119	\$615,179	\$7,535,298	



Performance
Reports
Anthony Gagliano

WIOA Indicators of Performance as of 03/31/2023

LWDB 18

Measures	PY2021-2022 4th Quarter Performance	PY2021-2022 % of Performance Goal Met For Q4	PY2021-2022 Performance Goals	PY2022-2023 1st Quarter Performance	PY2022-2023 % of Performance Goal Met For Q1	PY2022-2023 2nd Quarter Performance	PY2022-2023 % of Performance Goal Met For Q2	PY2022-2023 3rd Quarter Performance	PY2022-2023 % of Performance Goal Met For Q3	PY2022-2023 Performance Goals
Adults:										
Employed 2nd Qtr After Exit	90.00	94.74	95.00	88.00	97.13	84.30	93.05	85.90	94.81	90.60
Median Wage 2nd Quarter After Exit	\$12,636	127.64	\$9,900	\$11,996.00	128.29	\$11,066	118.34	\$11,768	125.85	\$9,351
Employed 4th Qtr After Exit	90.30	95.05	95.00	91.70	105.40	88.30	101.49	88.00	101.15	87.00
Credential Attainment Rate	71.40	85.00	84.00	84.50	108.33	67.30	86.28	66.40	85.13	78.00
Measurable Skill Gains	71.10	129.27	55.00	76.00	103.54	78.30	106.68	75.00	102.18	73.40
Dislocated Workers:										
Employed 2nd Qtr After Exit	71.60	75.37	95.00	71.70	92.40	71.30	91.88	73.70	94.97	77.60
Median Wage 2nd Quarter After Exit	\$9,615	114.46	\$8,400	\$9,692.00	96.17	\$10,025	99.47	\$10,400	103.20	\$10,078
Employed 4th Qtr After Exit	85.70	95.22	90.00	100.00	149.25	68.70	102.54	70.70	105.52	67.00
Credential Attainment Rate	18.80	26.86	70.00	25.00	42.81	25.90	44.35	36.10	61.82	58.40
Measurable Skill Gains	80.60	164.49	49.00	76.90	108.16	56.50	79.47	86.70	121.94	71.10
Youth:										
Employed 2nd Qtr After Exit	62.50	69.44	90.00	57.50	69.28	54.10	65.18	62.50	75.30	83.00
Median Wage 2nd Quarter After Exit	\$7,625	125.00	\$6,100	\$7,065.00	159.48	\$7,001	158.04	\$6,936	156.57	\$4,430
Employed 4th Qtr After Exit	75.00	78.95	95.00	75.00	108.70	70.00	101.45	75.00	108.70	69.00
Credential Attainment Rate	77.80	101.70	76.50	87.50	108.43	87.00	107.81	81.80	101.36	80.70
Measurable Skill Gains	66.70	121.27	55.00	61.90	91.03	66.70	98.09	72.20	106.18	68.00
Wagner Peyser:										
Employed 2nd Qtr After Exit	62.50	83.33	75.00	64.50	99.23	63.60	97.85	69.00	106.15	65.00
Median Wage 2nd Quarter After Exit	\$6,930	126.00	\$5,500	\$7,079.00	118.97	\$6,768.00	113.75	\$7,773	130.63	\$5,950
Employed 4th Qtr After Exit	62.60	86.94	72.00	64.50	101.57	61.00	96.06	67.30	105.98	63.50

Not Met (less than 90% of negotiated)
Met (90-100% of negotiated)
Exceeded (greater than 100% of negotiated)

CareerSource Florida LWDB Letter Grades as of 03/31/2023

Local Workforce Development Board	Q3 Total (%)
01 - CareerSource Escarosa	93.09
02 - CareerSource Okaloosa Walton	83.77
03 - CareerSource Chipola	97.45
04 - CareerSource Gulf Coast	87.32
05 - CareerSource Capital Region	88.62
06 - CareerSource North Florida	90.76
07 - CareerSource Florida Crown	84.15
08 - CareerSource Northeast Florida	99.33
09 - CareerSource North Central Florida	84.61
10 - CareerSource Citrus Levy Marion	91.56
11 - CareerSource Flagler Volusia	101.60
12 - CareerSource Central Florida	95.30
13 - CareerSource Brevard	84.88
14 - CareerSource Pinellas	91.61
15 - CareerSource Tampa Bay	95.44
16 - CareerSource Pasco Hernando	92.03
17 - CareerSource Polk	93.90
18 - CareerSource Suncoast	85.45
19 - CareerSource Heartland	95.56
20 - CareerSource Research Coast	87.75
21 - CareerSource Palm Beach County	91.29
22 - CareerSource Broward	93.54
23 - CareerSource South Florida	94.80
24 - CareerSource Southwest Florida	92.92

CareerSource Suncoast

Metric	Metric Category	Weight	Numerator	Denominator	Rate (%)	YOY Rate Difference	Target (%)	Target Met ¹ (%)	Weighted Performance ² (%)
1. Participants with Increased Earnings	Employment and Training Services, Self-Sufficiency	0.25	1,227	2,520	48.69	-	45.00	100.00	25.00
2. Reduction in Public Assistance	Employment and Training Services, Self-Sufficiency	0.25	631	1,249	50.52	-	35.00	100.00	25.00
3. Employment and Training Outcomes	Employment and Training Services	0.20	15	18	83.33	-	100.00	83.33	16.67
4. Participants in Work-Related Training	Training Services	0.10	307	2,285	13.44	-	25.00	53.76	5.38
5. Continued Repeat Business	Business Services	0.05	615	3,593	17.12	-	35.00	48.91	2.45
6. Year-Over-Year Business Penetration	Business Services	0.05	-	-	-	-2.94	100.00	60.00	3.00
PY 2021-2022 Business Penetration		-	1,368	13,187	10.37	-	-	-	-
PY 2022-2023 Business Penetration		-	1,023	13,770	7.43	-	-	-	-
7. Completion-to-Funding Ratio	Employment and Training Services	0.10	2.15	2.70	79.63	-	100.00	79.63	7.96
Exiters: Local Board (N) / Statewide (D)		-	1,717	79,844	2.15	-	-	-	-
Budget: Local Board (N) / Statewide (D)		-	\$4,262,617	\$157,813,605	2.70	-	-	-	-
Extra Credit: Serving Individuals on Public Assistance	Employment and Training Services, Self-Sufficiency	Up to 0.05 points	924	2,422	38.15	-	-	-	0.00
								TOTAL	85.45

Data as of: 3/31/2023