

**CareerSource Pinellas
Executive Committee Meeting
Consent Agenda of June 7th, 2017**

Actions Approved At CareerSource Pinellas Executive Committee Meeting

Any Board Member shall have five days from receipt of these minutes within which to request that an action of the Executive Committee be brought before the full Board. If no such request is made, the actions of the Executive Committee shall stand.

Date: June 7th 2017, 11:00 a.m.

Location: 13805 58th Street North

Call to Order

Chair Elect Jack Geller called the meeting to order at 11:03am. There was a quorum present with the following Executive Committee members participating.

Committee Members in attendance

Dr. Robert Arnold, Aundre Green (via phone), Michael Mikurak, Sandy Ho, Lenne Nicklaus-Ball (Via phone), William Price (via phone), Commissioner Welch (via phone).

Committee Members not in attendance

Tom Bedwell, Karla Leavelle

Staff Present

Edward Peachey, Kristin Dailey, Alice Cobb, Haley Loeun, Don Shepherd, Michelle Schultz, Luna Jean-Pierre, Joseph Calhoun, Howard Loeun.

Guest(s)

Charlie Harris, Andrea Henning, Kim Marston

Action Items

Action Item 1 – Approval of Minutes

The minutes of May 3, 2017, Executive Committee meeting was presented for approval.

Motion: Mike Mikurak

Second: Dr. Arnold

The minutes were approved as presented. The motion carried.

Action Item 2 – 2017 – 2018 Related Party Contracts (Attachment A)

Workforce Boards (RWBs) are required to comply with all requirements of section 445.007 prior to contracting with a board member, with an organization represented by its own board member, or with any entity where a board member has any relationship with the contracting vendor. This section mandates all RWBs, entering into a contract

with an organization or individual represented on the Board, must meet the following requirements:

- a) Approve the contract by a two-thirds (2/3rd) vote of the Board, when a quorum has been established;
- b) Board members who could benefit financially from the transaction or who have any relationship with the contracting vendor must disclose any such conflicts prior to the board vote on the contract;
- c) Board members who could benefit financially from the transaction or board members who have any relationship with the contracting vendor must abstain from voting on the contracts; and
- d) Such contracts must be submitted to the FL Dept. of Economic Opportunity and CareerSource Florida for review

Information

CareerSource Pinellas offers a number of programs to assist in training and maintaining a highly skilled workforce. These programs include:

- **On the Job Training program**, or OJT, assists companies find, interview and hire the right person for their job vacancies. The OJT program then provides a unique opportunity for employers to train their new employee to their standards and processes - skills learned are directly relevant to the work the employee will perform. Employers who hire new full time workers under OJT receive reimbursement of 50% of the candidate's hourly wages or salary for up to 10-weeks of employment if the individual meets certain eligibility criteria.
- **Paid Work Experience** is a CareerSource Pinellas program that works with local employers to place individuals who are just entering the world of work or others who are re-entering the job market into a position at their company. After placing them at the company CareerSource Pinellas then employs and pays them for 30-days. CareerSource Pinellas also covers all unemployment taxes and workers comp during this "trial" period.
- **Employed Worker Training (EWT)** program is designed to increase the current skills of employers' existing staff with training grants (each year for each company that submits a successful application). EWT is a great way for employers to invest in the professional development of their employees and provide them the opportunity to acquire industry recognized certifications that can be instrumental in moving the business forward. The employer chooses the training program and instructor and CareerSource Pinellas helps with the cost of training. This program is designed to promote business retention, while contributing to the overall economic growth within the area.
- **Grant Specific Training** is defined as services not offered by CareerSource Pinellas that must be performed by educational institutions as outlined in the proposal and award.
- **Leases** with various institutions and organizations are necessary to cost effectively deliver services within the community

Motion: Dr. Arnold
Second: Mike Mikurak

The Executive Committee is requesting approval of the related party agreements from the Board of Directors. The motion carried.

Action Item 3 – Youth Innovators of Pinellas

The Juvenile Welfare Board of Pinellas County (JWB) issued a Request for Applications for New Programming/Service Expansion or Enhancement on November 16, 2015.

CareerSource Pinellas developed a program titled Youth Innovators of Pinellas and was awarded funding to serve thirty (30) students a year in an afterschool program at Oak Grove and Morgan Fitzgerald Middle Schools. Students had the opportunity to learn 3-D printing software, earn an industry recognized certification and work on both a CNC machine and a 3-D printer.

JWB has agreed to renew the program for another two program years

Motion: Aundre Green

Second: William Price

The Executive Committee is recommending approval of staff to continue the Youth Innovators of Pinellas program in year PY17-18 and PY 18-19 based on continued funding from JWB. The motion carried.

Action Item 4 – Board Directors: Nominations (Attachment B)

- **Deborah A. Passerini**, President and CEO, Goodwill Industries-Suncoast

Representation: Non-Profit Organization

The application is enclosed.

- **Samuel Kolapo**, Center Director, Pinellas County Job Corps

Representation: Education/ Job Corps

The application is enclosed

Motion: William Price

Second: Michael Mikurak

The Executive Committee recommends approving Deborah Passerini and Samuel Kolapo to serve on CareerSource Pinellas Board of Directors, effective through June 30, 2019. Upon approval, forward this recommendation to the appointing authority, Pinellas County Board of County Commissioners. The motion carried.

Action Item 5- 2017 – 2018 Board Officers

WorkNet Pinellas, Inc. Bylaws, Board Officers and Committees, Section 1 and 3 states:

SECTION 1 – Election of Officers

The Chair, Chair Elect, Treasurer, and Secretary of the CareerSource Pinellas Board shall be elected as follows:

- A. The slate of Officers shall be recommended to the CareerSource Pinellas Board of Directors by the Ad-Hoc Nominating Committee and selected based upon a majority vote of the quorum present at the annual meeting at which the slate is presented.
- B. The annual meeting at which the slate of Officers shall be elected shall take place in June or on a date as otherwise set by the Board, and the Officers shall take office in July.
- C. The CareerSource Pinellas Chair, Chair Elect and Treasurer shall be selected from among the representatives of the private sector Board members.

SECTION 3 – Terms of Office

The term of office for the Chair, Chair Elect, Secretary and Treasurer of CareerSource Pinellas shall be for one (1) year, from July 1 through June 30.

CareerSource Pinellas Officers may serve two consecutive terms of one year each in the same office, if re-elected, provided that the time in office does not exceed the limits of their term of membership on the Board. After two consecutive terms, the Officer shall then step down from their position for a minimum of one year, although they may continue to serve as CareerSource Pinellas Board members, or in other offices.

The Vice Chair is not subject to the Officer term limits specified herein.

Officers	2016– 2017 Board Officers	2017 – 2018 Nominees
Chair	Aundre Green	Aundre Green
Chair Elect	Jack Geller	Jack Geller
Treasurer	Dr. Robert Arnold	Dr. Robert Arnold
Secretary	Karla Leavelle	Karla Leavelle

Motion: Lenne Nicklaus-Ball

Second: Commissioner Welch

The Executive Committee recommends reaffirmation of the current slate of officers for PY 2017 – 2018. The motion carried.

Action Item 6- Board of Directors Reappointment Recommendation

The following Board Members’ appointment term period will expire on June 30, 2017.

Representation	Name	Term Ends	Reappoint
Business	Robert Arnold	6/30/2017	Yes
OS Partners: ETPO	Sondra Cranford	6/30/2017	Yes
Business	David Fries	6/30/2017	Yes
Business	Jack Geller	6/30/2017	Yes
Business	Aundre Green	6/30/2017	Yes
Gov.Rep: Voc-Rehab Division	John Howell	6/30/2017	Yes
Other: OSY	Carolyn King	6/30/2017	Yes
Other: Indiv. w/ Barriers	Debra Johnson	6/30/2017	Yes
Business	Karla Leavelle	6/30/2017	Yes
GREED	Mike Meidel	6/30/2017	Yes
Business	William Price	6/30/2017	Yes
Business	Paul Toomey	6/30/2017	Yes

A message was sent to those board members whose term expires on June 30, 2017 asking whether he/she intends to seek reappointment. Those who responded have agreed to serve another term.

Motion: Mike Mikurak
Second: Lenne Nicklaus Ball

The Executive Committee recommends approval of the aforementioned Board Members whose terms expire on June 30, 2017, for a two-year term extension (July 1, 2017 thru June 30, 2019). Upon approval from the Board of Directors, this recommendation will be forwarded to the appointing authority, the Pinellas County Board of County Commissioners. The motion carried.

Action Item 7 - Program Year 2016 – 2017 Budget Modification No. 6 (Attachment C)

Total budgeted revenue has increased from \$18,440,037 to \$18,515,880 for an overall increase of \$75,843. This is due to the following:

Employment Services Programs: Decrease in Wagner Peyser of \$7,500

Welfare Transition Programs: Increase in Welfare Transition of \$83,343

Increase in total expenditures of \$198,346

Motion: Michael Mikurak
Second: Dr. Arnold

The Executive Committee recommends approval of adjustments to the revenue budgets and resultant modifications to the expenditures budgets. The motion carried.

Action Item 8- Hold on Implementation of New FLSA Rule

On May 18, 2016, President Obama announced the publication of the Department of Labor's final rule updating the Fair Labor Standards Act (FLSA) overtime regulations. The Compensation Committee considered the key provisions of the final rule which with its proposed implementation date of December 1, 2016 and decided at their meeting on August 6, 2016 to recommend to the Executive Committee and Board that we

- Reclassify 5 current job titles to non-exempt effective October 1, 2016. This impacted 24 staff out of approximately 250.
- Bring 5 other staff currently in exempt positions up to a salary of \$47,500 with the same October 1, 2016 effective date.

The Executive Committee and full Board agreed with the Committee's recommendation. Staff implemented the actions approved on the agreed to date of October 1, 2016. Subsequent to our implementation on October 1, 2016 but prior to the December 1, 2016 effective date of the final rule a federal judge in Texas issued an injunction blocking the rule's implementation. No further action has been taken up and the current administration does not seem inclined to resurrect that final rule. A recent update issued by our benefits administrator, Arthur Gallagher & Co. states "If you have already made and implemented FLSA status, overtime eligibility, or salary changes, we encourage you to review each employee situation on a case-by-case basis and then determine appropriate next steps." Members of staff have completed that case by case review and based on our findings, the following recommendation is made.

Motion: Dr. Arnold
 Second: William Price

The Executive Committee recommends the reclassification of 2 current job titles, "Program Manager" and "Lead," back to exempt. Both job titles have supervisory responsibilities and meet the definition of exempt under the current FLSA rules. They were classified as non-exempt last fall because they did not meet the minimum salary requirement of \$47,500 under the FLSA proposed rule changes. This will impact 16 staff out of approximately 275 regular full time staff and would have no direct impact on salaries. The motion carried.

Action Item 9- Approval of Training Vendor Rasmussen College

Rasmussen College has a license from the Commission for Independent Education (#4376). Staff conducted a site visit on May 2, 2017. Rasmussen College does report data to FETPIP. FETPIP has now ended collecting data for 15-16 fiscal year.

Rasmussen College agrees to report student data to FETPIP in a timely manner.

Courses/Certificate/Diploma Programs

Program – Course # - Type of Degree or Certificate	Books & Supplies	Tuition	Fees	Total Cost	Duration Of Training	Completion Rate	Average Wage At Placement
Practical Nursing - Diploma	n/a	\$20,150	\$5,345	\$25,495	1 1/2 Years	42%	\$20.69 per hour
Professional Nursing - Associate's Degree	n/a	\$40,685	\$7,955	\$48,640	2 years	44%	\$32.34 per hour
Health Information Technician - Associate's Degree	n/a	\$18,810	\$4,875	\$23,685	2 years	33%	\$17.78 per hour
Medical Assisting - Diploma	n/a	\$10,659	\$3,215	\$13,874	1 1/2 years	52%	\$14.66 per hour
Medical Administrative Assistant - Certificate	n/a	\$9,880	\$2,340	\$12,220	1 year	42%	\$15.83 per hour

Motion: Mike Mikurak
 Second: Aundre Green

The Executive Committee recommends approval of Rasmussen College as an approved training vendor for RWB 14/ CareerSource Pinellas. The motion carried.

Action Item 10- Approval of Training Vendor Utica College

Utica College has a license from the Commission for Independent Education (#4919). Staff conducted a site visit on May 1, 2017. FETPIP has now ended collecting data for the 15-16 fiscal year. Utica College agrees to report student data to FETPIP in a timely manner.

Courses/Certificate/Diploma Programs

Program – Course # - Type of Degree or Certificate	Books & Supplies	Tuition	Fees	Total Cost	Duration Of Training	Completion Rate	Average Wage At Placement
Accelerated Bachelor of Science Nursing Program	\$1,707	\$50,654	\$1,400	\$53,761	16 months	87%	\$32.45

Motion: William Price

Second: Dr. Arnold

The Executive Committee recommends approval of Utica College as an approved training vendor for RWB 14/ CareerSource Pinellas. The motion carried.

Action Item 11- Rebranding WIOA Youth Program

WIOA outlines a broader youth vision that supports an integrated service delivery system. The federal law mandates a minimum of 75 percent of youth funding to be used towards serving out-of-school youth. WIOA defines out-of-school youth to be between the ages of 16 to 24 years old. Generally, the term “youth” is often referred to a person below the age of 16. This presents an opportunity to address the assumption of the youth program that is often associated with those ages 16 & below. Staff has been working with Moore Communications, CareerSource Florida’s marketing & public relations counsel, to rebrand “WIOA Youth/Youth Connect.”

The following names are being suggested:

- “Young Talent Pinellas”
- “Young Talent Tampa Bay”

Motion: Dr. Arnold

Second: Mike Mikurak

The Executive Committee recommends adopting the new brand name “Young Talent Tampa Bay” to replace “WIOA Youth/Youth Connect.” The motion carried.

Action Item 12- Rebranding WIOA Youth Program

The CareerSource Pinellas Executive Committee approved the issuance of a Request for Proposals from qualified providers printing, copying, scanning and fax solution to replace existing equipment. On April 3rd CareerSource Pinellas in collaboration with CareerSource Tampa Bay released the Request for Proposal.

The RFP closed on May 1, 2017. Five responses were received. A response from Imaging Experts was submitted past the proposal deadline and was returned unopened. The remaining four responses were reviewed by two CareerSource Pinellas/ CareerSource Tampa Bay staff and the Complete Technology Solutions Information Technology Projects Director.

The result of the evaluation scoring is below:

Organization	Average Score (100 maximum points)
Dex Imaging	90
Toshiba Business Solutions	80
RICOH	79
Zeno Office Solutions	77

Motion: Sandy Ho

Second: Commissioner Welch

The Executive Committee recommends entering into an agreement with Dex Imaging, commencing on October 1, 2017 and terminating December 31, 2018 with an option to extend for up to four (4) additional years, based on performance and funding availability. The motion carried.

Other Administrative Matters

None at this time.

Committee Reports

Ad Hoc Committee- the Ad Hoc Committee met on April 24, 2017 to review the Inter-local Agreement between CSPIN and the Pinellas BoCC. Some changes were recommended and be implemented as follows: Staff from both CSPIN and the County will be removed from the Audit Committee, and will be replaced by non-employee appointees of the County.

Those changes will be presented to the full Board of Directors, at the June 21st meeting. The CareerSource Pinellas by-laws will then be amended to reflect those changes

Audit Committee- the Audit Committee met on February 24, 2017 to discuss the CareerSource Pinellas audit report for period year 2015-2016.

The report was successfully completed by Powell and Jones and there were no findings. The next Audit Committee meeting is to be announced

Finance Committee - Finance Committee met on May 30, 2017.

The 6TH Budget Modification was discussed and approved. Total budgeted revenue has increased from \$18,440,037 to \$18,515,880 for an overall increase of \$75,843.

The 2017-2018 Planning Budget was also approved by the Pinellas BOCC on May 23rd and submitted to the State Workforce Board for Review.

The next Finance meeting is scheduled for July 25, 2017

Compensation Committee: Background checks that are required after 5 years of employment are now completed with no issues identified for the 58 staff that have been employed with our organization for 5+ years. This background check update is required by the Department of Economic Opportunity.

Supervisors have been charged by Mr. Peachey to complete a mid-year evaluation of all staff using the new evaluation form approved by the Compensation Committee and Board. This is due in for Alice Cobb and Ed Peachey's review this month prior to discussion with the employees.

The review of our current job descriptions has begun and updates are due to Alice for her review this month. This is the first complete review in 4 years. Any needed updates will be made and distributed after approval by Ed.

Multiple interns have been hired into temporary positions for the summer within most of the departments in the organization. Ed plans to survey the individuals at the end of their assignment to determine how we can improve our internships.

One Stop Committee- Teach for Excellence: The lion's share of the One Stop Committee was dedicated to the our Teach for Excellence Grant Awardees. It is one of those special meetings that hit the end of our program year. We had 8 grant award this year. Some One Stop Performance and center highlights are provided with your handouts of One Stop Center Details year-to-date thru May 31st:The next One Stop meeting is tentatively scheduled for this coming August 24th.

Workforce Solutions: The Workforce Solutions Committee meeting was held on May 23rd. The committee approved the training providers previously mentioned and received updates on committee goals and training provider outcomes.

2. Our PY17-18 Employed Worker Training Invitation to Negotiate solicitation has been released. The program is designed to assist existing employees in developing higher technical skills and receiving increased wages. Last program year 31 employers requested assistance. It is anticipated that over 1000 individuals will have received training through the program. Information about the solicitation can be found on our website or contact Michelle Schultz.

3. For 10 years CareerSource Pinellas has successfully hosted an annual Tampa Bay Regional Business & Education Summit. The time has come to take the next step. The Voice of Business: National Conference on Industry Sector Growth Strategies will be a three day conference being held at the St. Petersburg Clearwater Marriott December 7th -9th. More information will be shared at our upcoming board meeting on June 21st.

4. Summer Camp has started! Last year we had 294 in attendance. So far we this summer we have 516 signed up. We still have spots available. If you know anyone that may be looking for a place where their child will learn while having fun or if you are interested in providing a scholarship for a child please let Jennifer Brackney or Kristin Dailey know.

Science Center Committee: There was not been a new Science Center Committee meeting since the last Executive meeting of May 3rd. Some updates of Science Center activities are as follows: STEMe Activities thru current:

-STEMe classes held in partnership with local Pinellas county schools and select private schools have hit a total of 263 classes held to date. A total of 4606 students have been served. The Manufacturing Skills Development Grant Award thru May 31st Report: CareerSource Pinellas was awarded \$2 million from Florida DEO to provide pre-vocational manufacturing skills development training and/or paid work experience to serve 350 individuals.

To date:

- 540 participants have been enrolled
- 423 participants completed training with 40 remaining in class
- 257 participants have been placed into employment average wage of \$13.27

President's Report

Mr. Ed Peachey provided a general report on the programs provided by CSPIN. A 40% decrease in budget for workforce development is expected, as the economy continues to grow. Senator Brandis visited the Science Center last week, and positively reviewed the classes and programs offered.

Public Comments

None were made.

Adjournment

The meeting was adjourned at 11:30 AM.

DRAFT

**WorkNet Pinellas d/b/a CareerSource Pinellas
2017 – 2018 Related Party Contracts**

Action Item	Company	Name	OJT/Work Exp. (Amt. not to exceed)	EWT (Amt. not to exceed)	Leases (not to exceed)
A	BayCare Health System	Kyle Barr	250K	25K	
B	SunCoast Credit Union	Scott Callison	50K	25K	
C	Crown Automotive Group	David Fetkenher	50K	25K	
D	Pinellas County Schools	Michael Grego	50K		200K
E	Palms of Pasadena	Sharon Hayes	50K	25K	
F	Great Bay Distributors	Sandy Ho	50K	25K	
G	Pinellas County Housing Authority	Debra Johnson		25K	
H	St. Petersburg College	William Law, Jr.			160K
I	PDR Certified Public Accountants	William Price	50K	25K	
J	Geographic Solutions, Inc.	Paul Toomey	50K	25K	



Deborah Passerini

President and CEO, Goodwill Industries-Suncoast, Inc.

At Goodwill-Suncoast, Debbie leads a large social enterprise comprised of seven not-for-profit corporations with consolidated revenues of \$70 million with multiple business lines, 1,200 employees in numerous locations throughout a 10-county area in west central Florida. She has worked with the organization since 1977, rising through the ranks from a *Work Adjustment Counselor* to her current position as *President and CEO*.

Debbie has a Masters of Education in Counseling and Human Services from Boston University. Additionally, she has successfully completed several leadership programs, including the *Executive Scholars' Program* from Northwestern University (Kellogg School of Management/Center for Nonprofit Management).



Board of Directors Membership Application

Applicant Name: _____

Job Title: _____

Employer Name: _____

Employer Address: _____

City, State Zip: _____

Business Phone: _____ Cell Phone: _____

Office E:mail: _____

Personal E:mail: _____

Home Address: _____

City, State Zip: _____

How do you prefer to receive correspondences such as meeting notices and board packets?

- Email to office
 Email to personal email
 Email both
 Copy assistant
 Name _____
 Email _____
 Phone _____

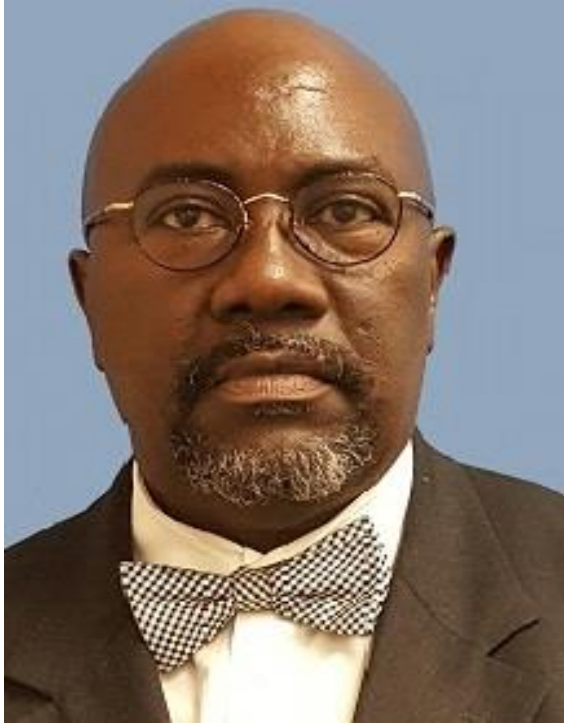
Employer's Estimated Annual Revenue: _____

Industry Segment (Please check one)

- | | | |
|---|--|--|
| <input type="checkbox"/> Manufacturing | <input type="checkbox"/> Hospitality/Tourism | <input type="checkbox"/> Healthcare |
| <input type="checkbox"/> Retail | <input type="checkbox"/> Communications | <input type="checkbox"/> Wholesale |
| <input type="checkbox"/> Bio-Tech | <input type="checkbox"/> Real Estate | <input type="checkbox"/> Insurance/Finance |
| <input type="checkbox"/> Accounting/Audit | <input type="checkbox"/> Construction | <input type="checkbox"/> Utilities |
| <input type="checkbox"/> Other (Please Specify) _____ | | |

Under separate cover, please provide the following:

Please attach a resume or biography that includes pertinent employment information and educational information. Please include other activities and affiliations in which you engage such as serving on another board or chamber.



Samuel A. Kolapo

Center Director, Pinellas County Job Corps Center.

Samuel Kolapo has over 27 years of experience at Job Corps and has served as Center Director for various centers, from Gulfport to Little Rock. He is responsible for the oversight and management of the career development services program, which serves nearly 280 young adults. Samuel is a member of the St. Petersburg Chamber of Commerce, as well as the St. Petersburg WIA Board.

Samuel attended the University of North Florida and graduated with a Master's Degree in Industrial Education. He believes in providing strong leadership through positive insight and focuses on helping each student achieve success through education, job placement and retention.



Board of Directors Membership Application

Applicant Name: SAMUEL A. KOLAPO
Job Title: CENTER DIRECTOR
Employer Name: PINELLAS COUNTY JOB CORPS CENTER
Employer Address: 500 22nd STREET SOUTH
City, State Zip: ST. PETERSBURG, FL. 33712
Business Phone: 727-551-2906 Cell Phone: [REDACTED]
Office E:mail: Kolapo.Samuel@jobcorps.org
Personal E:mail: [REDACTED]
Home Address: [REDACTED]
City, State Zip: [REDACTED]

How do you prefer to receive correspondences such as meeting notices and board packets?

Email to office Email to personal email Email both

Copy assistant Name ZOE KIETA Email Kieta.Zoe@jobcorps.org
Phone 727-551-2904

Employer's Estimated Annual Revenue: 9 million

Industry Segment (Please check one)

- | | | |
|--|--|--|
| <input type="checkbox"/> Manufacturing | <input type="checkbox"/> Hospitality/Tourism | <input type="checkbox"/> Healthcare |
| <input type="checkbox"/> Retail | <input type="checkbox"/> Communications | <input type="checkbox"/> Wholesale |
| <input type="checkbox"/> Bio-Tech | <input type="checkbox"/> Real Estate | <input type="checkbox"/> Insurance/Finance |
| <input type="checkbox"/> Accounting/Audit | <input type="checkbox"/> Construction | <input type="checkbox"/> Utilities |
| <input checked="" type="checkbox"/> Other (Please Specify) <u>YOUTH TRAINING PROGRAM</u> | | |

Under separate cover, please provide the following:

Please attach a resume or biography that includes pertinent employment information and educational information. Please include other activities and affiliations in which you engage such as serving on another board or chamber.

CareerSource Pinellas
Modification #6 to PY 2016-2017 Budget

BUDGET

Program:	Approved Budget	Modification #6	Modified Budget
WIOA Adult	1,944,928	-	1,944,928
WIOA Youth	1,774,478	-	1,774,478
WIOA Dislocated Worker	3,054,274	-	3,054,274
WIOA Supplemental	126,343	-	126,343
WIOA Performance Incentives	116,369	-	116,369
Subtotal Formula-Based Programs	7,016,392	-	7,016,392
TAA	253,385	-	253,385
Subtotal Special Projects	253,385	-	253,385
Subtotal WIOA	7,269,777	-	7,269,777
Wagner Peyser	712,430	(7,500)	704,930
Wagner Peyser Performance Incentives	77,009	-	77,009
Veterans Programs	179,971	-	179,971
SNAP	449,547	-	449,547
SNAP ERS	35,594	-	35,594
Unemployment Services	65,101	-	65,101
	-		-
Subtotal DEO	1,519,652	(7,500)	1,512,152
Welfare Transition Program	2,665,121	83,343	2,748,464
Welfare Transition-NCPP	1,916,000	-	1,916,000
Subtotal WTP	4,581,121	83,343	4,664,464
USDOL H1B1	156,480	-	156,480
Pre-Vocational Training	2,000,000	-	2,000,000
Re-Employment & Eligibility Assessments	508,770	-	508,770
NEG Job Driven	201,600	-	201,600
NEG Sector Partnership	325,767	-	325,767
Americorps Members (CNCS)	214,137	-	214,137
Americorps Operations (WIOA)	113,444	-	113,444
USDOL Youthbuild 2013	66,546	-	66,546
USDOL Youthbuild 2016	300,000	-	300,000
JWB Youth Innovators	74,658	-	74,658
Florida Makes	159,753	-	159,753
Victories for Veterans	9,999	-	9,999
Able Trust - Ability Initiative Grant	83,333	-	83,333
Science Center	855,000	-	855,000
Subtotal Direct Programs	5,069,487	-	5,069,487
Total Combined	18,440,037	75,843	18,515,880

**CareerSource Pinellas
CAREERSOURCE PINELLAS BUDGET
PY 2016 (July 2016-June 2017)**

	Workforce Innovation & Opportunity Act Programs	Employment Services Programs	Welfare Transition Programs	Direct Grants and Special Projects	Adjusted CareerSource Pinellas Budget PY 16-17	Modification #6	Prior CareerSource Pinellas Budget PY 16-17
REVENUE							
P.Y. 2016 CONTRACTS	5,506,105	1,636,836	4,664,464	4,687,230	16,494,635	75,843	16,418,792
CARRYFORWARD	1,510,287	128,701	-	382,257	2,021,245	-	2,021,245
TOTAL REVENUE	7,016,392	1,765,537	4,664,464	5,069,487	18,515,880	75,843	18,440,037
EXPENDITURES:							
CAREERSOURCE PINELLAS ADMIN Indirect Cost Rate 7%	491,147	194,817	326,512	354,864	1,367,341	5,834	1,361,507
PROJECTED EXPEND	491,147	194,817	326,512	354,864	1,367,341	5,834	1,361,507
TOTAL ADMIN % FUNDS AVAIL	7.0%	11.0%	7.0%	7.0%	7.4%	0.0%	7.4%
PROGRAM SERVICES:							
SERVICE PROVIDER CONTRACTS:							
Business Services	972,699	72,903	262,651	491,747	1,800,000	-	1,800,000
Resource Room Services	-	-	-	-	-	-	-
Case Management Participant	759,950 1,560,000	448,350 230,000	1,260,000 440,000	1,070,000 917,000	3,538,300 3,147,000	50,000 90,000	3,488,300 3,057,000
Pinellas Education Foundation							
Out of School Staff	150,000	-	10,000	-	160,000	-	160,000
Out of School Participant	350,000	-	10,000	-	360,000	-	360,000
In School Youth Staff	25,000	-	-	-	25,000	-	25,000
In School Youth Participant	25,000	-	-	-	25,000	-	25,000
Junior Achievement	-	-	140,000	-	140,000	-	140,000
Gulf Coast - NCEP	-	-	1,690,000	-	1,690,000	-	1,690,000
SUB TOTAL SERVICE PROVIDER	3,842,649	751,253	3,812,651	2,478,747	10,885,300	140,000	10,745,300
CAREERSOURCE PINELLAS SUPPORT SERVICES;							
INDIRECT COST RATE 3%	210,493	83,493	139,934	152,085	586,005	2,500	583,505
PROGRAM STAFF DIRECT	-	-	-	812,752	812,752	-	812,752
DEO STAFF TRAVEL	-	10,000	-	-	10,000	-	10,000
ONE STOP CENTER OPERATING	288,225	92,413	133,555	260,807	775,000	-	775,000
MIS/TECHNOLOGY	123,525	214,606	157,238	129,630	624,999	25,000	599,999
COMMUNITY OUTREACH	-	390,679	50,000	115,933	556,612	12	556,600
EMPLOYMENT SERVICES	-	-	-	-	-	-	-
EMPLOYED WORKER TRAINING	900,000	-	-	-	900,000	-	900,000
SUBSIDIZED EMPLOYMENT	1,100,000	-	35,000	475,000	1,610,000	25,000	1,585,000
TRAINING INCENTIVES/TRAINING	-	20,000	-	167,500	187,500	-	187,500
ONE STOP STAFF TRAINING	12,353	3,961	5,724	18,712	40,750	-	40,750
SUB TOTAL CAREERSOURCE PINELLAS SUPP SVCS	2,634,596	815,152	521,451	2,132,419	6,103,618	52,512	6,051,106
TOTAL DIRECT CLIENT	6,477,245	1,566,405	4,334,102	4,611,166	16,988,918	192,512	16,796,406
EXCESS	48,000	4,315	3,850	103,457	159,621	(122,503)	282,124
SUMMARY							
TOTAL AVAILABLE	7,016,392	1,765,537	4,664,464	5,069,487	18,515,880	75,843	18,440,037
TOTAL DIRECT CLIENT	6,477,245	1,566,405	4,334,102	4,611,166	16,988,918	192,512	16,796,406
TOTAL ADMINISTRATIVE	491,147	194,817	326,512	354,864	1,367,341	5,834	1,361,507
TOTAL BUDGETED COST	6,968,392	1,761,222	4,660,614	4,966,030	18,356,259	198,346	18,157,913
EXCESS/(DEFICIENCY)	48,000	4,315	3,850	103,457	159,621	(122,503)	282,124