

# CareerSource Pinellas Program Year 2019-2020



**November 12, 2019**  
**Presentation**  
**Pinellas Board of County Commissioners**



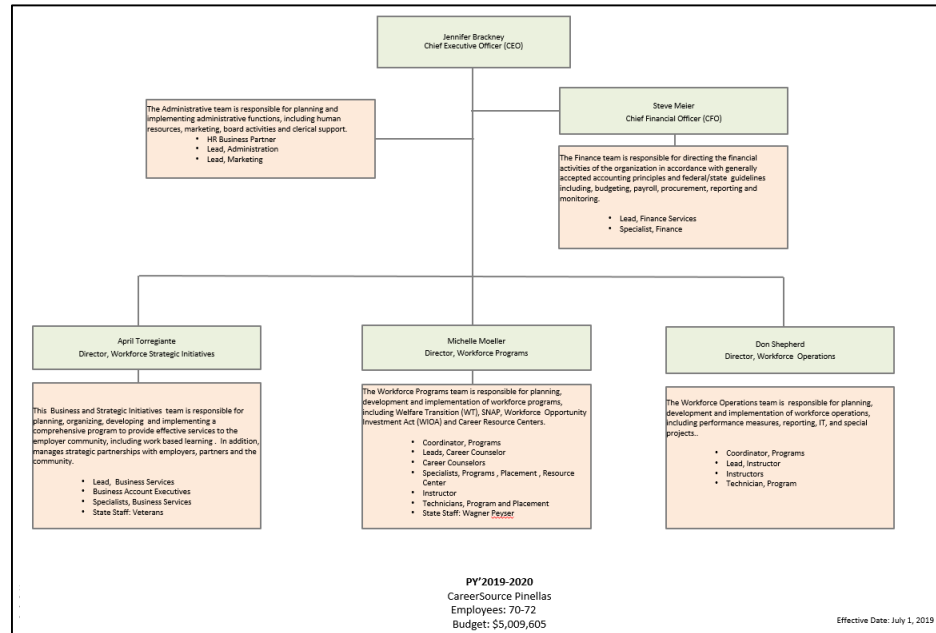
**CareerSource Pinellas**  
**Statements of Activities**  
**For the Years Ended June 30, 2019 and 2018**

	<b>For the Twelve Months Ended:</b>		
	<b>June 30, 2019</b>	<b>June 30, 2018</b>	<b>Variance</b>
<b>Revenue</b>			
Operating Revenue			
Grant Revenue	\$ 9,137,205	\$ 11,852,678	\$ (2,715,473)
Contributions	45,618	788,493	(742,875)
Program Revenue	147,288	459,905	(312,617)
Investment Income	1,687	1,834	(148)
Other Income	463	(2,537)	3,000
Sales Revenue (net)	499	3,504	(3,005)
<b>Total Revenue</b>	<b>9,332,760</b>	<b>13,103,877</b>	<b>(3,771,118)</b>
<b>Expenditures</b>			
Personnel Expenses	5,053,423	6,020,709	967,286
Program Expenses	2,786,039	5,254,078	2,468,039
Professional Fees	720,664	625,374	(95,290)
Supplies	41,328	33,410	(7,918)
Insurance	138,233	134,261	(3,972)
Occupancy	422,489	420,344	(2,145)
Office Equipment	162,387	305,245	142,858
Travel and Meetings	69,941	127,540	57,599
Licences, Dues and Other Fees	65,787	75,662	9,875
Amortization and Depreciation	124,608	129,183	4,574
Miscellaneous	44,397	53,807	9,410
<b>Total Expenses</b>	<b>9,629,296</b>	<b>13,179,613</b>	<b>3,550,316</b>
<b>Surplus &lt;Deficit&gt;</b>	<b>\$ (296,536)</b>	<b>\$ (75,736)</b>	<b>\$ (220,802)</b>

**CareerSource Pinellas**  
**Cost Allocation/Expenditure Report**  
**For the Twelve Months Ended June 30, 2019**

	WIOA	Employment Services	WTP	SNAP	TAA	Total Direct Grants and Spec Projects	Total
<b>Expenditures to Date:</b>							
<b>Pooled Costs</b>							
Case Management	502,421	112,227	516,384	126,750	242	-	<b>1,258,023</b>
Business Services	679,282	36,554	353,286	75,202	-	-	<b>1,144,325</b>
One-Stop Operating	64,071	390,766	114,643	26,933	25,914	4,877	<b>627,204</b>
MIS\Technology	30,166	226,456	32,239	13,226	10,353	3,461	<b>315,902</b>
Outreach and Marketing	1,421	34,451	530	1,060	144	717	<b>38,323</b>
Administrative	468,977	168,875	226,197	49,257	34,096	202,823	<b>1,150,225</b>
<b>Total Pooled Costs</b>	<b>1,746,336</b>	<b>969,330</b>	<b>1,243,280</b>	<b>292,429</b>	<b>70,748</b>	<b>211,878</b>	<b>4,534,001</b>
	39%	88%	53%	62%	19%	24%	47%
<b>Direct Costs</b>							
Personnel Expenses	700,525	112,481	799,365	165,107	-	354,053	2,131,531
Service Provider Contracts	411,301	-	126,850	-	-	-	538,151
Subsidized Employment (OJT/PWE/EWT)	191,567	-	516	-	-	-	192,083
Other Direct Operating Costs	1,427,413	24,465	165,563	10,558	300,835	304,696	2,233,530
<b>Total Direct Costs</b>	<b>2,730,806</b>	<b>136,946</b>	<b>1,092,294</b>	<b>175,665</b>	<b>300,835</b>	<b>658,749</b>	<b>5,095,295</b>
	61%	12%	47%	38%	81%	76%	53%
<b>Total Costs</b>	<b>4,477,142</b>	<b>1,106,276</b>	<b>2,335,574</b>	<b>468,094</b>	<b>371,583</b>	<b>870,627</b>	<b>9,629,296</b>
	<b>46%</b>	<b>11%</b>	<b>24%</b>	<b>5%</b>	<b>4%</b>	<b>9%</b>	<b>100%</b>

# Organization



## Completed:

- Conducted an **Employee Engagement Survey** (February 2019)
  - Salary, Health & Benefits, Training and Communication
- Completed a **Comprehensive Salary and Title Review** (approved June 5, 2019)
- Taking Steps to Improve **Communication**
  - CSPIN Town Hall Meetings (Quarterly)
  - HR Happenings – Internal Newsletter
  - Pinellas Pinnacle – Weekly Newsletter
  - CSPIN Chairman’s Report – Board Newsletter
- Aligned **Performance Evaluations** with the Program Year
- Completed a **Health and Benefits Analysis & Review** (Approved July 17, 2019)

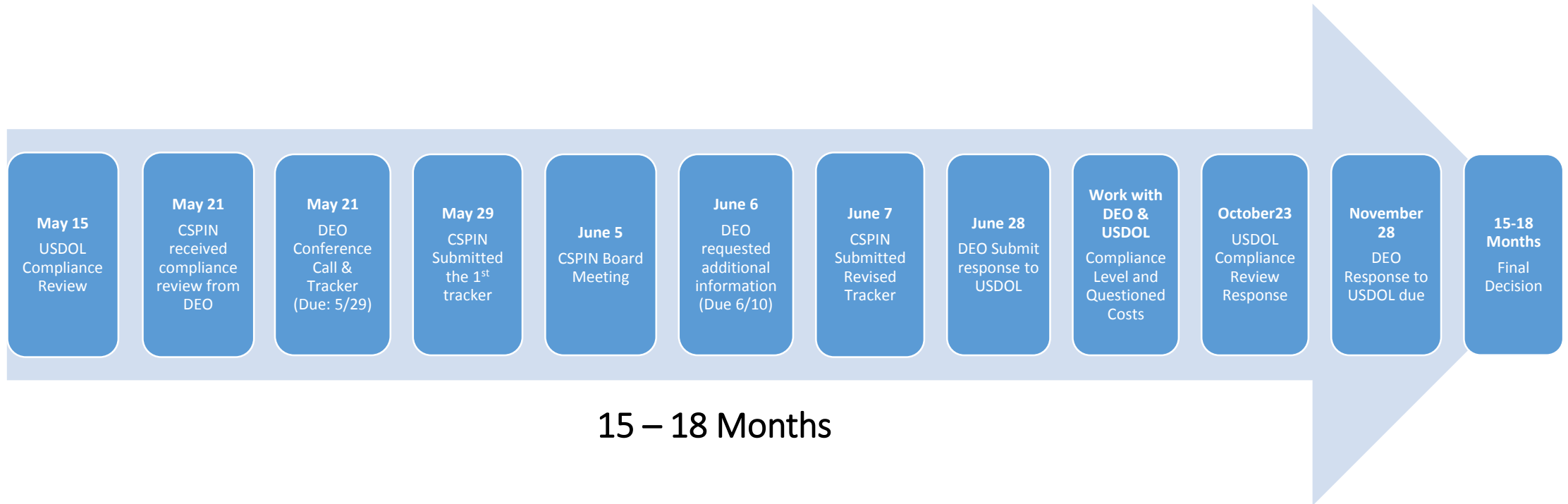
## In Progress:

- **Job Descriptions** Review
- **Cybersecurity** Review
- **Employee Handbook** Review
- **Desk Guides and SOP’s** Review

# Workforce Development

- **Workforce and Education Summit** — *February 2020*
  - Partnership with SPC and PTC
  - Move forward with a focus on Pinellas County and explore opportunities for regional participation
- **Monthly Career Fairs** – Epi Center
  - March 28<sup>th</sup> – General
  - May 30<sup>th</sup> – Health Care
  - June 27<sup>th</sup> – Technology
  - July 23<sup>rd</sup> – Professional Mixer
  - September 26<sup>th</sup> – Youth and Internship
  - October 23<sup>rd</sup> – Manufacturing
  - November 13<sup>th</sup> – Veterans & General
- **Professional Networking Group (PNG)**
- **Career Networking Group (CNG)**
- **Satellite Office** Locations to Expand and Leverage Resources
- **Partners – Update MOUs and IFAs** with Core/Required Partners

# U.S. Department of Labor Compliance Review



15 - 18 Months

# Science Center



An offer has been accepted from the City of St. Petersburg to sell the Science Center and property for \$3.1Million. Closing is scheduled for November 20, 2019.