

# CareerSource Pinellas



**June 23, 2020**  
**Presentation**  
**Board of County Commissioners**



# FY'2021 Projected Revenue

Funding Streams	Funding Available PY 2020-2021	Carry Forward from 2019-2020	Carry Forward to 2021-2022	Budget for 2020-2021	Approved Budget 2019-2020	\$ Variance	% Variance
Workforce Innovation & Opportunity Act	3,763,411	2,395,550	(988,919)	5,170,042	5,411,763	(241,721)	(4.5%)
Employment Services	1,173,000	180,000	(165,250)	1,187,750	1,231,500	(43,750)	(3.6%)
Welfare Transition	2,237,347	-	-	2,237,347	2,279,121	(41,774)	(1.8%)
Supplemental Nutrition Assistance Program	355,000	100,000	(88,750)	366,250	470,000	(103,750)	(22.1%)
Trade Adjustment Assistance	-	285,000	-	285,000	348,000	(63,000)	(18.1%)
<b>TOTAL DEO</b>	<b>7,528,758</b>	<b>2,960,550</b>	<b>(1,242,919)</b>	<b>9,246,389</b>	<b>9,740,384</b>	<b>(493,995)</b>	<b>(5.1%)</b>
Youthbuild - Department of Labor	-	640,000	(152,618)	487,382	545,207	(57,825)	(10.6%)
Other Revenue	125,600	-	-	125,600	147,440	(21,840)	(14.8%)
<b>TOTAL NON-DEO</b>	<b>125,600</b>	<b>640,000</b>	<b>(152,618)</b>	<b>612,982</b>	<b>692,647</b>	<b>(79,665)</b>	<b>(11.5%)</b>
<b>TOTAL 2020-2021 BUDGETED REVENUE</b>	<b>7,654,358</b>	<b>3,600,550</b>	<b>(1,395,537)</b>	<b>9,859,371</b>	<b>10,433,031</b>	<b>(573,660)</b>	<b>(5.5%)</b>

# FY'2021 Planning Budget

	Actual Yr Ended 6/30/2018	Actual Yr Ended 6/30/2019	Actual 3/31/2020 YTD	Proposed 2020-2021 Planning Budget
<b>Revenue</b>				
<b>Operating Revenue</b>				
Grant Revenue	11,852,678	9,192,254	7,239,781	9,733,771
Contributions	788,493	45,618	21,004	30,200
Program Revenue	459,905	147,288	80,860	75,000
Investment Income	1,834	1,687	12,104	20,400
Other Income	967	961	717,427	-
<b>Total Revenue</b>	<b>13,103,878</b>	<b>9,387,808</b>	<b>8,071,175</b>	<b>9,859,371</b>
<b>Expenditures</b>				
Personnel Expenses	6,020,709	5,053,423	3,441,773	4,466,921
Program Expenses	5,254,078	2,786,039	2,854,627	3,807,964
Professional Fees	625,374	720,664	508,841	552,735
Supplies	33,410	41,328	25,336	29,980
Insurance	134,261	138,233	80,503	166,183
Occupancy	420,344	422,489	287,986	401,758
Office Equipment	305,245	162,387	153,791	155,620
Travel and Meetings	127,540	69,941	26,719	69,835
Licences, Dues and Other Fees	75,662	65,787	41,287	69,582
Amortization and Depreciation	129,183	124,608	1,247	20,707
Miscellaneous	53,807	44,397	44,467	5,480
<b>Total Expenditures</b>	<b>13,179,612</b>	<b>9,629,295</b>	<b>7,466,578</b>	<b>9,746,764</b>
<b>Surplus &lt;Deficit &gt;</b>	<b>(75,734)</b>	<b>(241,487)</b>	<b>604,597</b>	<b>112,607</b>

# FY'2021 Expenditure Report

	WIOA	Employment Services	WTP	SNAP	TAA	Youthbuild	Cost Pools/Other	Total
<b>Proposed 2020-2021 Budget</b>	<b>5,170,042</b>	<b>1,187,750</b>	<b>2,237,347</b>	<b>366,250</b>	<b>285,000</b>	<b>487,382</b>	<b>12,994</b>	<b>9,746,765</b>
<b>Expenditures to Date:</b>								
<b>Pooled Costs</b>								-
Case Management	134,443	143,425	216,126	30,597	1,919	-	(526,510)	-
Business Services	462,638	33,032	206,027	35,503	-	-	(737,200)	-
One-Stop Operating	75,118	311,467	123,929	15,010	15,068	-	(540,592)	-
MIS\Technology	49,737	243,936	84,664	8,371	10,387	-	(397,095)	-
Outreach and Marketing	16,042	46,391	24,679	2,469	3,098	-	(92,679)	-
Administrative	664,994	126,807	292,793	50,455	6,450	46,019	(1,187,518)	-
<b>Total Pooled Costs</b>	<b>1,402,972</b>	<b>905,058</b>	<b>948,218</b>	<b>142,405</b>	<b>36,922</b>	<b>46,019</b>	<b>(3,481,594)</b>	-
	27%	76%	42%	39%	13%	9%		0%
<b>Direct Costs</b>								
Personnel Expenses	839,986	264,691	1,110,899	215,871	7,813	249,313	1,778,348	4,466,921
Service Provider Contracts	485,000	-	15,000	-	-	-	-	500,000
Subsidized Employment (OJT/EWT)	478,000	-	-	-	-	-	-	478,000
Training and Support Services	1,932,080	2,580	136,620	6,180	240,180	163,440	96,000	2,577,080
Other Costs	32,004	15,421	26,610	1,794	85	28,610	1,620,240	1,724,764
<b>Total Direct Costs</b>	<b>3,767,070</b>	<b>282,692</b>	<b>1,289,129</b>	<b>223,845</b>	<b>248,078</b>	<b>441,363</b>	<b>3,494,588</b>	<b>9,746,765</b>
	73%	24%	58%	61%	87%	91%		100%
<b>Total Costs</b>	<b>5,170,042</b>	<b>1,187,750</b>	<b>2,237,347</b>	<b>366,250</b>	<b>285,000</b>	<b>487,382</b>	<b>12,994</b>	<b>9,746,765</b>

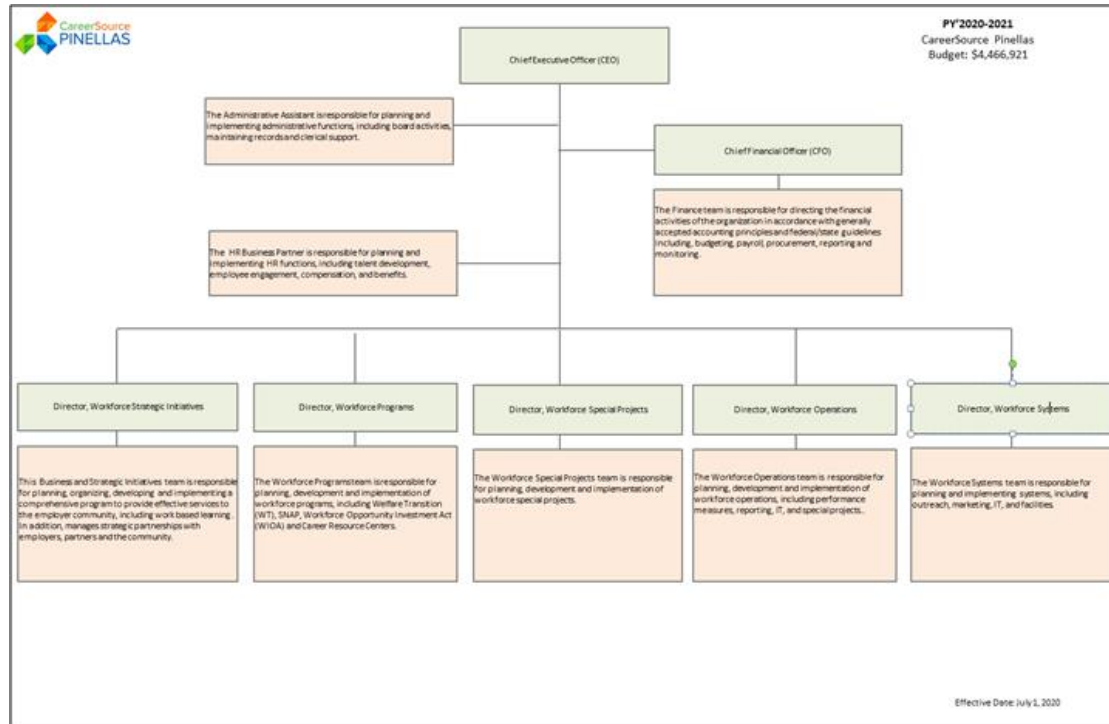
# PY 2019-2020 Primary Indicators

WIOA Primary Indicators Q3 PY2019-2020							
CareerSource Pinellas							
Measures	PY2019-2020 1st Quarter Performance	PY 2019-2020 % of Performance Goal Met For Q1	PY2019-2020 2nd Quarter Performance	PY 2019-2020 % of Performance Goal Met For Q2	PY2019-2020 3rd Quarter Performance	PY 2019-2020 % of Performance Goal Met For Q3	PY 2019-2020 Performance Goals
<b>Adults:</b>							
Employed 2nd Qtr After Exit	95.20	106.73	95.30	106.84	94.80	106.28	89.20
Median Wage 2nd Quarter After Exit	\$10,834	158.16	\$11,073	161.65	\$11,344	165.61	\$6,850
Employed 4th Qtr After Exit	93.20	109.01	91.90	107.49	91.90	107.49	85.50
Credential Attainment Rate	98.80	152.00	96.00	147.69	96.40	148.31	65.00
<b>Dislocated Workers:</b>							
Employed 2nd Qtr After Exit	92.30	102.33	91.60	101.55	90.80	100.67	90.20
Median Wage 2nd Quarter After Exit	\$8,172	119.30	\$8,195	119.64	\$8,337	121.71	\$6,850
Employed 4th Qtr After Exit	91.30	107.16	88.30	103.64	87.70	102.93	85.20
Credential Attainment Rate	86.00	126.10	89.90	131.82	88.80	130.21	68.20
<b>Youth:</b>							
Employed 2nd Qtr After Exit	88.10	104.26	88.20	104.38	88.20	104.38	84.50
Employed 4th Qtr After Exit	87.20	110.10	83.20	105.05	84.30	106.44	79.20
Credential Attainment Rate	94.30	109.27	89.80	104.06	89.50	103.71	86.30
<b>Wagner Peyser:</b>							
Employed 2nd Qtr After Exit	64.50	97.43	61.60	93.05	63.10	95.32	66.20
Median Wage 2nd Quarter After Exit	\$6,283	129.55	\$5,920	122.06	\$5,840	120.41	\$4,850
Employed 4th Qtr After Exit	66.30	103.27	63.40	98.75	63.50	98.91	64.20
<b>Not Met (less than 90% of negotiated)</b>							
<b>Met (90-100% of negotiated)</b>							
<b>Exceeded (greater than 100% of negotiated)</b>							

# PY 2020-2021 STAFFING PLAN



## Other Activities:



- Updated the **Employee Handbook**
- Implemented a New **Health and Benefits Program**
- Aligned **Performance Evaluations** with the Program Year
- Updated **Job Descriptions**
- Implemented a **Comprehensive Salary and Title Review**
- Taking Steps to **Improve Communication**
  - Hosted Town Hall Meetings
  - HR Happenings – *Internal Newsletter*
  - Workforce News – *CareerSource Pinellas Newsletter*
  - CareerSource Pinellas Chairman’s Report – *Board Newsletter*

# Adjusting to a New Reality

CareerSource Pinellas continues to offer services to businesses and individuals by implementing a hybrid approach, including:

- **Open to the Public by Appointment**
- **Installed a Walk-up Window**
- **Initiated Telework**
- **Transitioned to Virtual Career Fairs and Workshops**
- **Expanded WiFi Access**
- **Assisted with Re-employment Assistance**
  - Walk-Up Tent/Table
    - Distributed 2,500 applications and collected and mailed over 1,000 RA Application via Fed Ex
  - Telephone Calls
    - Reviewed an average of 450 call per day/2,220 a week
- **Other Initiatives**
  - Reconfigured Office Space
  - Masks/Gloves
    - S.S. Technologies/Board Members
  - Plexiglas Shields
    - YouthBuild Tampa Bay Program

# U.S. Department of Labor Compliance Review





# USDOL & DEO Annual Monitoring

**DEO PROGRAM MONITORING:** The Program Year (PY) 2019-20 programmatic quality assurance review of CareerSource Pinellas' programs, including career center operations, conducted May 18 - 22, 2020.

The review period (04/01/2019 – 3/31/2020). The programs reviewed included:

- Welfare Transition
- Supplemental Nutrition Assistance Program Employment and Training
- Workforce Innovation and Opportunity Act
- Trade Adjustment Assistance
- Wagner-Peyser
- Special Projects

**DEO FINANCIAL MONITORING:** DEO is conducting a Financial Management monitoring on site during May 2020. Areas under review are: finance, operations, personnel and purchasing processes.

**USDOL PROGRAM MONITORING:** USDOL conducted an on-site Youthbuild review in March 2020.

# Moving Forward...



We are pleased with our ability to navigate the challenges and opportunities presented to us during this past year. However, there is still a lot of work to do.

As we move forward, we are looking for innovative partnership opportunities to connect job seekers and employers through the remote and virtual platforms.

*Resilience is the ability to bounce back from, grow and thrive during challenges and adversity.*