

**CareerSource Pinellas  
Executive Committee Meeting  
Consent Agenda of May 3<sup>rd</sup>, 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:** May 3<sup>rd</sup>, 2017, 11:00 a.m.

**Location:** 13805 58<sup>th</sup> Street North

**Call to Order**

Chairman Aundre Green called the meeting to order at 11:02am. There was a quorum present with the following Executive Committee members participating.

**Committee Members in attendance**

Dr. Robert Arnold (via phone), Tom Bedwell, Karla Leavelle, Michael Mikurak, Lenne Nicklaus-Ball (Via phone), Comm. Welch (via phone).

**Committee Members not in attendance**

Jack Geller, Sandy Ho, Bill Price

**Staff Present**

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

**Guest(s)**

Kelly Ruoff, Andrea Henning

**Action Items**

**Action Item 1 – Approval of Minutes**

The minutes of March 1, 2017, Executive Committee meeting was presented for approval.

Motion: Tom Bedwell

Second: Karla Leavelle

*The minutes were approved as presented.*

*The motion carries.*

**Action Item 2 – Request for Extension of Designation as a Direct Provider of Services (Attachment A)**

Since 2008 CareerSource Pinellas has been designated by CareerSource Florida to be a direct provider of services after we submitted an application which was approved by the Board, the Chief Elected Official for our local area and the Governor. Our five-year

plan that the Board and the Chief Elected Officials signed and submitted to CareerSource Florida in 2016 also included the continuation of our designation as a direct provider of services for our local area. This plan was accepted and approved by CareerSource Florida. CareerSource Florida and DEO recently sent each local area a memorandum requiring each to again declare its intentions to continue to be a direct provider of services and to submit a completed application for a 3-year extension which must be received by CareerSource Florida by May 31, 2017. This application for CareerSource Pinellas to be designated as a direct provider of services for the period of July 1, 2017 through June 30, 2020 is attached for your review

Motion: Tom Bedwell  
Second: Lenne Nicklaus-Ball

*The Executive Committee is recommending approval of the request to extend the designation of CareerSource Pinellas to serve as a direct provider of services through June 30, 2020  
The motion carries.*

**Action Item 3 – Program Year 2016 – 17 Budget Modification No. 5 (Attachment B)**

Total budgeted revenue has increased from \$17,966,789 to \$18,440,037 for an overall increase of \$473,248. This is due to the following:

**Workforce Investment Act Programs:**

Increase in WIOA Adult of \$4,747

Increase in WIOA DW of \$5,670

New award for WIOA Performance Incentives of \$116,369

**Employment Services Programs:**

Decrease in Wagner-Peyser of \$50,000

Decrease in TAA Programs of \$106,804

Increase in Veterans Programs of \$8,422

New award for Wagner- eyser Performance incentives of \$77,009

New award for SNAP – ERS of \$35,594

**Welfare Transition Programs:**

Increase in Welfare Transition of \$243,555

**Direct Grants and Special Programs:**

Increase in National Emergency Grant (Job Driven) of \$45,600

Increase in Florida Makes Grant of \$9,753

New award for Able Trust-Ability Initiative Grant - \$83,333

**Increase in total expenditures of \$346,428**

Motion: Tom Bedwell  
Second: Mike Mikurak

*The Executive Committee is recommending approval of adjustments to the revenue budgets and resultant modifications to the expenditures budgets.  
The motion carries.*

**Action Item 4 – Program Year 2017-2018 Planning Budget (Attachment C)**

Total budgeted revenue has decreased from current budget of \$18,440,037 to a projected budget of \$13,243,529 for an overall decrease of \$5,196,508. We have received planning allocations from the State of Florida and are anticipating slight decreases in overall funding as compared to the prior year. Most of the Expenditure reductions are related to federal and state awards that ended in PY 2016/2017 such as the state manufacturing earmark grant, National Emergency grants, AmeriCorps and H1B. Carry-forward amounts are estimates and will be adjusted after Fiscal Year Close in July

Motion: Mike Mikurak

Second: Tom Bedwell

*The Executive Committee recommends approval of the planning budget to have in place for July 1, 2017 and provide to the Pinellas BOCC for their approval and submission to the State Workforce Board for review.*

**Action Item 5- Non-Custodial Parent Employment Program**

The CareerSource Pinellas Executive Committee approved the issuance of a Request for Proposals from qualified service providers for the operation of the Non-Custodial Parent Employment Program in the Tri-County (Hillsborough, Pinellas and Pasco) and Miami service delivery areas. The goals of this program are to assist non-custodial parents in finding employment; increase the payment of child support; increase long-term job retention; wage increases and upgraded positions; and increase the reporting of existing employment and earnings. Funding is anticipated to be provided by the Florida General Appropriations Act to CareerSource Pinellas to administer the program in the above counties. The RFP closed on March 23, 2017, with one organization submitting a response. The proposal was reviewed by three CareerSource Pinellas staff. Staff also requested feedback from organizations that received notice of the RFP and did not submit a proposal. The result of the evaluation scoring is below:

Organization	Average Score (100 maximum points)
Gulf Coast Jewish Family and Community Services, Inc.	87

Motion: Michael Mikurak

Second: Karla Leavelle

*The Executive Committee recommends entering into a one-year agreement with Gulf Coast Jewish Family and Community Services, Inc. for the operation of the Non-Custodial Parent Employment Program. This agreement may be renewed on an annual basis for up to three consecutive years, provided that performance and services are satisfactory and funding is available. Based on prior year funding, an estimated \$1,400,000 is anticipated for operation of the program, pending the final amount for the 2017-2018 program year allocated by the Florida General Appropriations Act.*

**Other Administrative Matters**

None at this time.

**Public Comments**

None were made.

**Adjournment**

The meeting was adjourned at 11:45 AM.



## **EXTENSION OF DESIGNATION REQUEST AS DIRECT SERVICES PROVIDER**

As indicated in the attached statement of intent, WorkNet Pinellas, Inc., d/b/a and herein referred to as CareerSource Pinellas, with the approval of the CareerSource Pinellas Board of Directors and the Pinellas County Board of County Commissioners, submits the following extension of designation request to CareerSource Florida for approval.

This extension request follows the process outlined by DEO in their final guidance dated November 18, 2013 (FG OSPS-83) regarding Extension of Designation as Direct Provider of Workforce Services. That final guidance requires:

1. A review of how the provision of direct services during the prior period fit the business model that the local workforce development board (LWDB) proposed in its original request, and any proposed changes in the business model or the particular workforce services the LWDB intends to provide during the extension period.

As mentioned in our original request for designation as a Direct Provider of Workforce Services, CareerSource Pinellas has established a business model that reflects CareerSource Florida's emphasis that each local workforce development board increase flexibility in their delivery of workforce programs and services, allowing for a swift response to both local and statewide demands, economic shifts and strategic priorities.

In order meet CareerSource Florida's emphasis on flexibility as well as its unified plan goal that "Florida will have a business-led, market-responsive, results-oriented and integrated workforce development system", the Board of Directors of CareerSource Pinellas identified and adopted several specific goals that are included in its approved plan. These goals drive the CareerSource Pinellas Board's business model and decisions; including the Board's and Chief Elected Officials' original decision to seek approval to be a Direct Provider of Workforce Services and this subsequent decision to seek an extension of the designation.

In addition, the CareerSource Pinellas Board has consistently acted to maximize the ability of the local workforce development Board to respond effectively and efficiently to the demands of our customers, both employers and job seekers, within the workforce system in Pinellas County. The original proposal to directly provide services and this request to extend that designation is a reflection of this position and a priority of the Board.

There are no proposed changes to this business model in this extension request. However, to help improve workforce services throughout the Tampa Bay area, the Local Workforce Development Boards serving Pinellas, Hillsborough, Manatee, Sarasota, Pasco and Hernando

Counties continue to actively direct efforts to further coordinate programs and information exchange.

2. The effective date for when the extension would begin.

This extension is requested to be effective July 1, 2017.

3. The period of time, not to exceed three years that the LWDB will directly provide the service.

This extension is requested to be effective July 1, 2017 and continue through June 30, 2020.

4. A review of the LWDB's stated reason(s) in its previous request why the LWDB has decided to directly provide the workforce services, and an explanation of how it is still in the best interest of the LWDB's customers that the LWDB continue to provide these services.

As described in our original request for designation, the CareerSource Pinellas Board is committed to meeting CareerSource Florida's challenge of increased flexibility and quickly responding to economic shifts and strategic priorities. This has been accomplished more effectively and in a more timely manner as the board has the ability to move forward directly without the need to negotiate changes to a contract with a third party. With the designation as the Direct Provider of Workforce Services, CareerSource Pinellas has been able to work with our many partners in the area to better meet any new and/or changing needs of our business community and job seekers.

Additionally, CareerSource Pinellas estimated that it would be able to redirect/reallocate approximately \$15,000 per year that was being paid in indirect costs to previous service providers, to directly provide services to job seekers and employers. That estimate was achieved and surpassed to almost \$50,000 in savings. We estimate that the savings realized were reallocated to a minimum of 15 additional ITAs for occupational skills training for demand jobs in Pinellas County and in increased OJT enrollments.

Due to continued budgetary reductions and the streamlined flexible process for delivering services that now exists which has led to excellent performance, it is in the best interest of CareerSource Pinellas's customers that this LWDB continue to provide these services directly.

5. A review of the effectiveness of the firewall established by the LWDB to clearly separate existing roles as oversight body for the region's workforce delivery system and its role as the operational services directly provided by the LWDB, and an explanation of changes to be made to the firewall.

The Board's committee structure is fully described in CareerSource Pinellas's approved plan. The Committee structure is specifically designed to allow the Board to exercise its responsibilities in a way that facilitates its fiduciary, policy development/approval, goal setting, and monitoring responsibilities. The responsibilities of program development and implementation, as well as infrastructure are assigned to the One-Stop Committee and the

responsibilities of budgeting, auditing, and monitoring are all assigned to the Finance Committee. Both of these committees report independently and make recommendations to the Executive Committee with the final approval and oversight falling to the Board of Directors. In addition, CareerSource Pinellas has a separate Audit Committee that includes a member of the Pinellas Board of County Commissioners and CareerSource Pinellas Board members that serves as an additional oversight committee.

An examination of the specific responsibilities and the strategic plans of each of CareerSource Pinellas Board's committees shows a deliberate, continuous pattern of identifying the needs of its customers and the community, the development of both short and long range goals, the establishment of measurement methods that allow for monitoring of the results of its programs, oversight of the services and overall program performance of the LWDB and the processing of the feedback thus acquired back into the planning process. These responsibilities are taken seriously by the committees of the Board and have not been and will not be disregarded or eliminated with the approval of this extension request for CareerSource Pinellas to continue its designation as Direct Provider of Workforce Services.

In addition, CareerSource Pinellas applies the same comprehensive oversight and monitoring system policies to the direct provision of services as it has applied to contractors' delivery of services. This comprehensive oversight and monitoring system includes three main components:

- A. **Progress/Performance Reports.** These are periodic statements of progress that detail levels of service provided to date; compares measurable outcomes with the goals established; and presents a narrative account of problems encountered and successes achieved. These reports are prepared and submitted to the Committees and the CareerSource Pinellas Board for their review at each quarterly meeting.
- B. **Reviews.** All programs directly delivered by CareerSource Pinellas are formally reviewed on an annual basis, and are also subject to unannounced and random reviews throughout the program year. Summaries of the subsequent reports are made available to the CareerSource Pinellas Finance and One-Stop Committees for review. Program monitorings are carried out by individuals who report to the Finance Director and include
  - 1) Analysis of data;
  - 2) Review of activities;
  - 3) Comparison of actual processes against policy;
  - 4) Compilation and delivery of a written monitoring report;
  - 5) Development of a plan for corrective action(s) (if necessary); and
  - 6) Implementation of corrective action(s) in a timely manner.
- C. **Complaints.** Relying on job seeker and/or employer complaints to identify issues is also a component of program monitoring. These complaints are analyzed for systemic issues or trends.

The establishment of these practices by the CareerSource Pinellas Board provides a sufficient "firewall" between the Board of Directors of CareerSource Pinellas oversight and the conduct of operations / service delivery in this area.

6. An identification of the grant program(s) that currently fund the workforce service delivery model.

CareerSource Pinellas will charge all expenses incurred in accordance with our approved cost allocation plan. Therefore, the costs associated with directly providing the services as proposed shall be allocated or directly charged to all grants (WIA, Wagner-Peyser, Veterans, TANF, etc.) as appropriate.

This extension will not change the description of grant programs and/or services currently contained in the approved plan and subsequent modifications. All such portions of the approved plan will remain in effect.

7. An analysis of the costs of the services that documents the actual reduction in costs with the LWDB providing the services rather than contracting that service to another provider, and an estimate of such costs and savings for the upcoming period.

CareerSource Pinellas has completed a cost analysis and estimates that the cost savings proposed (approximately \$15,000/year originally) in our original designation request has been realized. This savings was exclusively the past service providers' indirect costs.

As mentioned before, we estimate that the savings realized were reallocated to approximately 15 additional ITAs for occupational skills training for demand jobs in Pinellas County and increased OJT enrollments. We also expect to continue to exceed this original estimated savings with the approval of our extension request dependent on overall funding.

8. A review of any other realized improvement to service delivery and performance outcomes, and description of anticipated improvements.

CareerSource Pinellas originally projected that our area's performance will improve in the following areas: increased enrollments and placements. Based on our estimates, CareerSource Pinellas did in fact, realize an increase in enrollments/services being provided and an actual measureable increase in the overall number of placements.

In addition, given the budgetary challenges faced, the streamlining of management and oversight duties was another key improvement to service delivery and performance outcomes realized since the elimination of the One-Stop contracted service provider. CareerSource Pinellas continues to be in the top quartile of performance in the state and anticipates continuing to improve in performance.

9. Documentation that the public was provided a meaningful opportunity for review and comment on the proposed extension for a period not less than 10 days. Any submitted comments must be included.

CareerSource Pinellas posted a request for public comment on CareerSource Pinellas's request for an extension of its designation as a Direct Provider of Workforce Services in



Pinellas County on the Board's website ([careersourcepinellas.com](http://careersourcepinellas.com)) on April 25, 2017.

CareerSource Pinellas also placed a notice in the local paper advising the public of the same opportunity to comment. In addition, the public was offered the opportunity to submit or voice comments about the proposed extension request at a publicly held CareerSource Pinellas Executive Committee meeting in May 2017 where this extension request was discussed.

No comments were received from the public.

See Attachment 2 - Public Notice

10. Documentation that the Chief Elected Official has agreed to the planned extension.

See Attachment 1 - Request for Extension

REQUEST FOR EXTENSION TO PROVIDE DIRECT SERVICES

LWDB Number: [14](#)      LWDB Name: [WorkNet Pinellas, Inc., d/b/a CareerSource Pinellas](#)

Contact Name: [Ed Peachey, President and CEO](#)

Contact Phone Number: [727 608-2445](#)

The Local Workforce Development Board seeks to extend its designation as a direct service provider of certain services by agreement of the Chief Elected Official and the Governor. This extension to the designation of the Local Workforce Development Board as a direct service provider of certain services is to be effective for the period of July 1, 2017 through June 30, 2020.

The signatures below certify agreement to the request for extension submitted by the Local Workforce Development Board and the assurance that the Local Workforce Development Board will operate in accordance with this extension, its Workforce Services Plan, and applicable federal and state laws and regulations.

Chief Elected Official

Chairman, Local Workforce Board

**Approved as part of the 5 year plan**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name, printed or typed

Aundre A. Green  
\_\_\_\_\_  
Name, printed or typed

\_\_\_\_\_  
Title

Board Chairman  
\_\_\_\_\_  
Title

\_\_\_\_\_  
Signature Date

\_\_\_\_\_  
Signature Date

## Attachment B

CareerSource Pinellas  
Modification #5 to PY 2016-2017 Budget

## BUDGET

Program:	Approved Budget	Modification #5	Modified Budget
WIOA Adult	1,940,181	4,747	1,944,928
WIOA Youth	1,774,478	-	1,774,478
WIOA Dislocated Worker	3,048,604	5,670	3,054,274
WIOA Supplemental	126,343	-	126,343
WIOA Performance Incentives	-	116,369	116,369
<b>Subtotal Formula-Based Programs</b>	<b>6,889,606</b>	<b>126,786</b>	<b>7,016,392</b>
TAA	360,189	(106,804)	253,385
<b>Subtotal Special Projects</b>	<b>360,189</b>	<b>(106,804)</b>	<b>253,385</b>
<b>Subtotal WIOA</b>	<b>7,249,795</b>	<b>19,982</b>	<b>7,269,777</b>
Wagner Peyser	762,430	(50,000)	712,430
Wagner Peyser Performance Incentives	-	77,009	77,009
Veterans Programs	171,549	8,422	179,971
SNAP	449,547	-	449,547
SNAP ERS	-	35,594	35,594
Unemployment Services	65,101	-	65,101
	-	-	-
<b>Subtotal DEO</b>	<b>1,448,627</b>	<b>71,025</b>	<b>1,519,652</b>
Welfare Transition Program	2,421,566	243,555	2,665,121
Welfare Transition-NCPP	1,916,000	-	1,916,000
<b>Subtotal WTP</b>	<b>4,337,566</b>	<b>243,555</b>	<b>4,581,121</b>
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	156,000	45,600	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	150,000	9,753	159,753
Victories for Veterans	9,999	-	9,999
Able Trust - Ability Initiative Grant	-	83,333	83,333
Science Center	855,000	-	855,000
<b>Subtotal Direct Programs</b>	<b>4,930,801</b>	<b>138,686</b>	<b>5,069,487</b>
<b>Total Combined</b>	<b>17,966,789</b>	<b>473,248</b>	<b>18,440,037</b>

**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 #5	Prior CareerSource Pinellas Budget PY 16-17
<b>REVENUE</b>							
P.Y. 2016 CONTRACTS	5,506,105	1,644,336	4,581,121	4,687,230	16,418,792	473,248	15,945,544
CARRYFORWARD	1,510,287	128,701	-	382,257	2,021,245	-	2,021,245
<b>TOTAL REVENUE</b>	<b>7,016,392</b>	<b>1,773,037</b>	<b>4,581,121</b>	<b>5,069,487</b>	<b>18,440,037</b>	<b>473,248</b>	<b>17,966,789</b>
<b>EXPENDITURES:</b>							
<b>CAREERSOURCE PINELLAS ADMIN</b> Indirect Cost Rate 7%	491,147	194,817	320,678	354,864	1,361,507	36,628	1,324,879
<b>PROJECTED EXPEND</b>	<b>491,147</b>	<b>194,817</b>	<b>320,678</b>	<b>354,864</b>	<b>1,361,507</b>	<b>36,628</b>	<b>1,324,879</b>
TOTAL ADMIN % FUNDS AVAIL	7.0%	11.0%	7.0%	7.0%	7.4%	0.0%	7.4%
<b>PROGRAM SERVICES:</b>							
<b>SERVICE PROVIDER CONTRACTS:</b>							
Business Services	976,253	73,929	256,218	493,600	1,800,000	-	1,800,000
Resource Room Services	-	-	-	-	-	-	-
Case Management Participant	759,950 1,510,000	448,350 230,000	1,210,000 400,000	1,070,000 917,000	3,488,300 3,057,000	25,000 105,000	3,463,300 2,952,000
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
<b>SUB TOTAL SERVICE PROVIDER</b>	<b>3,796,203</b>	<b>752,279</b>	<b>3,716,218</b>	<b>2,480,600</b>	<b>10,745,300</b>	<b>130,000</b>	<b>10,615,300</b>
<b>CAREERSOURCE PINELLAS SUPPORT SERVICES;</b>							
INDIRECT COST RATE 3%	210,493	83,493	137,434	152,085	583,505	15,700	567,805
PROGRAM STAFF DIRECT	-	-	-	812,752	812,752	-	812,752
DEO STAFF TRAVEL	-	10,000	-	-	10,000	-	10,000
ONE STOP CENTER OPERATING	289,453	93,227	130,383	261,937	775,000	-	775,000
MIS/TECHNOLOGY	124,051	189,954	155,878	130,116	599,999	100,000	499,999
COMMUNITY OUTREACH	-	390,556	50,000	116,044	556,600	49,100	507,500
EMPLOYMENT SERVICES	-	-	-	-	-	-	-
EMPLOYED WORKER TRAINING	900,000	-	-	-	900,000	-	900,000
SUBSIDIZED EMPLOYMENT	1,100,000	-	35,000	450,000	1,585,000	15,000	1,570,000
TRAINING INCENTIVES/TRAINING	-	20,000	-	167,500	187,500	-	187,500
ONE STOP STAFF TRAINING	12,405	3,995	5,588	18,762	40,750	-	40,750
<b>SUB TOTAL CAREERSOURCE PINELLAS SUPP SVCS</b>	<b>2,636,402</b>	<b>791,225</b>	<b>514,283</b>	<b>2,109,196</b>	<b>6,051,106</b>	<b>179,800</b>	<b>5,871,306</b>
<b>TOTAL DIRECT CLIENT</b>	<b>6,432,605</b>	<b>1,543,504</b>	<b>4,230,501</b>	<b>4,589,796</b>	<b>16,796,406</b>	<b>309,800</b>	<b>16,486,606</b>
<b>EXCESS</b>	<b>92,640</b>	<b>34,716</b>	<b>29,942</b>	<b>124,827</b>	<b>282,124</b>	<b>126,820</b>	<b>155,304</b>
<b>SUMMARY</b>							
TOTAL AVAILABLE	7,016,392	1,773,037	4,581,121	5,069,487	18,440,037	473,248	17,966,789
TOTAL DIRECT CLIENT	6,432,605	1,543,504	4,230,501	4,589,796	16,796,406	309,800	16,486,606
TOTAL ADMINISTRATIVE	491,147	194,817	320,678	354,864	1,361,507	36,628	1,324,879
TOTAL BUDGETED COST	6,923,752	1,738,321	4,551,179	4,944,660	18,157,913	346,428	17,811,485
EXCESS/(DEFICENCY)	92,640	34,716	29,942	124,827	282,124	126,820	155,304

## Attachment C

**CareerSource Pinellas**  
**CAREERSOURCE PINELLAS PLANNING BUDGET**  
**PY 2017 (July 2017-June 2018)**

	Workforce Innovation & Opportunity Act Programs	Employment Services Programs	Welfare Transition Programs	Direct Grants and Special Projects	CareerSource Pinellas Budget PY 17-18	CareerSource Pinellas Budget PY 16-17	Increase/(Decrease) Budget PY17 & PY16
<b>REVENUE</b>							
P.Y. 2017 CONTRACTS	4,750,000	1,490,000	4,466,000	1,618,333	12,324,333	16,418,792	(4,094,459)
CARRYFORWARD	750,000	169,196	-	-	919,196	2,021,245	(1,102,049)
						-	
<b>TOTAL REVENUE</b>	<b>5,500,000</b>	<b>1,659,196</b>	<b>4,466,000</b>	<b>1,618,333</b>	<b>13,243,529</b>	<b>18,440,037</b>	<b>(5,196,508)</b>
<b>EXPENDITURES:</b>							
CAREERSOURCE PINELLAS ADMIN 7%	385,000	182,644	312,620	113,283	993,547	1,361,507	(367,960)
<b>PROGRAM SERVICES:</b>							
Business Services	1,094,905	-	409,191	345,904	1,850,000	1,800,000	50,000
Case Management	825,000	585,000	1,110,000	350,000	2,870,000	3,488,300	(618,300)
Participant	1,075,000	260,000	340,000	-	1,675,000	3,057,000	(1,382,000)
<b>SERVICE PROVIDER CONTRACTS:</b>							
Pinellas Education Foundation							
Out of School Staff	150,000	-	35,000	-	185,000	160,000	25,000
Out of School Participant	250,000	-	35,000	-	285,000	360,000	(75,000)
In School Youth Staff	10,000	-	-	-	10,000	25,000	(15,000)
In School Youth Participant	15,000	-	-	-	15,000	25,000	(10,000)
Junior Achievement	-	-	50,000	-	50,000	140,000	(90,000)
Gulf Coast - NCEP	-	-	1,690,000	-	1,690,000	1,690,000	-
<b>SUB TOTAL SERVICE PROVIDER</b>	<b>3,419,905</b>	<b>845,000</b>	<b>3,669,191</b>	<b>695,904</b>	<b>8,630,000</b>	<b>10,745,300</b>	<b>(2,115,300)</b>
<b>CAREERSOURCE PINELLAS SUPPORT SERVICES;</b>							
INDIRECT COST RATE 3%	165,000	78,276	133,980	48,550	425,806	583,505	(157,699)
PROGRAM STAFF DIRECT	-	-	-	415,000	415,000	812,752	(397,752)
DEO STAFF TRAVEL	-	10,000	-	-	10,000	10,000	-
ONE STOP CENTER OPERATING	265,907	114,130	154,608	65,355	600,000	775,000	(175,000)
MIS/TECHNOLOGY	132,953	107,065	77,304	32,678	350,000	600,000	(250,000)
COMMUNITY OUTREACH	11,079	174,755	6,442	7,724	200,000	556,600	(356,600)
EMPLOYED WORKER TRAINING	325,000	-	-	-	325,000	900,000	(575,000)
SUBSIDIZED EMPLOYMENT	775,000	-	100,000	-	875,000	1,585,000	(710,000)
TRAINING INCENTIVES/TRAINING	-	20,000	-	200,000	220,000	187,500	32,500
ONE STOP STAFF TRAINING	13,295	5,707	7,730	3,268	30,000	40,750	(10,750)
<b>SUB TOTAL CAREERSOURCE PINELLAS SUPP SVCS</b>	<b>1,688,234</b>	<b>509,933</b>	<b>480,064</b>	<b>772,575</b>	<b>3,450,806</b>	<b>6,051,107</b>	<b>(2,600,301)</b>
<b>TOTAL DIRECT CLIENT</b>	<b>5,108,139</b>	<b>1,354,933</b>	<b>4,149,255</b>	<b>1,468,479</b>	<b>12,080,806</b>	<b>16,796,407</b>	<b>(4,715,601)</b>
<b>TOTAL BUDGETED COST</b>	<b>5,493,139</b>	<b>1,537,577</b>	<b>4,461,875</b>	<b>1,581,762</b>	<b>13,074,353</b>	<b>18,157,914</b>	<b>(5,083,561)</b>
<b>EXCESS</b>	<b>6,861</b>	<b>121,619</b>	<b>4,125</b>	<b>36,571</b>	<b>169,176</b>	<b>282,123</b>	<b>(112,947)</b>

## UPCOMING EVENTS

**May 3<sup>rd</sup>, 2017**  
**@11:00am**  
**Executive Committee**  
**(EpiCenter)**

**May 14 – 20, 2017**  
**Virtual Job Fair**

**May 18, 2017**  
**@ 9:00am**  
**One Stop Consortium**  
**(EpiCenter)**

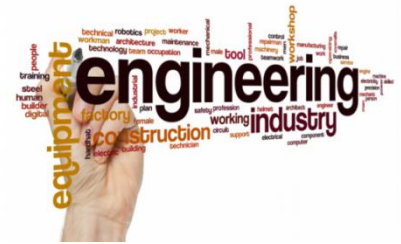
**May 23, 2017**  
**@2:30pm**  
**Workforce Solutions**  
**Committee**  
**(EpiCenter)**

**May 25 @ 9:00am**  
**FloridaMakes Webinar**

**May 30, 2017**  
**@ 9:00am**  
**Finance Committee**  
**(Teleconference)**

### Tampa Bay Future Engineers Program

One week to learn, excel and open the doors to new opportunities! With the objective of developing local talent, CareerSource Pinellas is partnering with the best trainers to design and implement an introductory course that lays the groundwork for electricity, circuits, soldering, microcontrollers and electronic components. This basic electronics program is a foundational class that gives future innovators the tools to excel in more advanced electronics courses. The program runs from June 5-June 9, 2017, with a \$500 registration fee. Students who successfully complete the program will receive an industry-recognized certification (IPC J-STD-001) to help them prepare for successful professional careers. Apply today at [www.sciencecenterofpinellas.org](http://www.sciencecenterofpinellas.org) and don't miss out on this great opportunity.



and many more! During the week of the event, individuals will have the convenience to browse open opportunities, apply online, interview, and ultimately GET HIRED! Register at the following link: <http://vjf.careersourcepinellas.com> to get started today.



### Youth Virtual Job Fair

CareerSource Pinellas and CareerSource Tampa Bay are pleased to host a Virtual Job Fair during the week of **May 14<sup>th</sup> thru May 20<sup>th</sup>**. This event is geared towards job-seekers, aged 16-24 and will feature employers seeking individuals for part-time, full-time, and temporary summer work! Opportunities featured during this week-long event include fields such as: Retail, Hospitality, Professional Services, Call Center/Customer Service,

and many more! During the week of the event, individuals will have the convenience to browse open opportunities, apply online, interview, and ultimately GET HIRED! Register at the following link: <http://vjf.careersourcepinellas.com> to get started today.

### Sign up for Summer Camp!

Summer is just around the corner and the Science Center of Pinellas is eager to welcome campers from May 29- August 9, 2017! This year, we are excited to host children from grades K through Middle School, as we explore the entertaining and educational world of Science and Technology. Registration is now open and available at: <http://www.sciencecenterofpinellas.org/eic/what-s-here/sc-camps.html>

### Labor Market Information

The unemployment rate in the CareerSource Pinellas region (Pinellas County) was 3.9 percent in March 2017. This rate was 0.4 percentage point lower than the region's year ago rate of 4.3 percent. The region's March 2017 unemployment rate was also 0.4 percentage point lower than the state rate of 4.3 percent. Out of a labor force of 495,574 there were 19,155 unemployed residents in the region.

### FloridaMakes Webinar- How a Florida Manufacturer Motivates and Rewards Employees for Their Skills

FloridaMakes is launching a series of webinars designed to showcase **Manufacturing Best Practices**. You'll hear from fellow manufacturers and have an opportunity to ask questions and learn how to implement those tools at your own company. The first topic is **Skills-Based Compensation** – an award-winning and innovative HR program implemented by Sparton Corporation, a provider of complex and sophisticated electromechanical devices for the medical, biotechnology, military, aerospace and industrial markets. This approach helps recognize and reward employees for workforce skills development and incentivizes ongoing training and education to make Sparton a world-class manufacturer and employer. **This free webinar is May 25<sup>th</sup> at 9 a.m. ET.** [Register here](#) by May 24.