



Annual Submission of Regional Workforce Board Budget To Workforce Florida, Inc. d/b/a CareerSource Florida

RWB Number: 14

RWB Name: WorkNet Pinellas, Inc. d/b/a CareerSource Pinellas

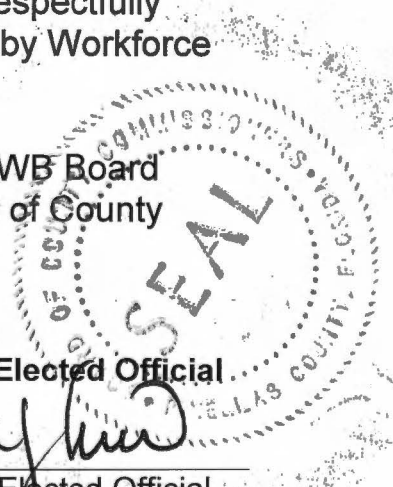
Contact Name: Edward C. Peachey, President/CEO

Contact Number: 727-608-2529

For questions related to submitted budget, please contact Sheila Doyle at sdoyle@careersourcepinellas.com

In accordance with the Regional Workforce Boards Accountability Act, WorkNet Pinellas, Inc. d/b/a CareerSource Pinellas (RWB 14) respectfully submits its Fiscal Year 2016 - 2017 Planning Budget for review by Workforce Florida, Inc.

The 2016 – 2017 Planning Budget has been approved by the RWB Board Chair and subsequently approved by the Pinellas County Board of County Commissioners during its regular meeting on June 21, 2016.



RWB Executive Director

[Signature]
Executive Director
Edward Peachey
Name

RWB Chair

[Signature]
Workforce Board Chair
Bill Price
Name

Local Elected Official

[Signature]
Chief Elected Official
Charlie Justice
Name

ATTEST: KEN BURKE, CLERK
By: [Signature]
Deputy Clerk

APPROVED AS TO FORM
OFFICE OF COUNTY ATTORNEY
By: [Signature]
Attorney



Action Item 12

Program Year 2016 Planning Budget

Information:

Total budgeted revenue has decreased from current budget of \$17,155,111 to a projected budget of \$16,555,688 for an overall decrease of \$599,423.

Projected Decreases are primarily on estimated carry-forward; after Fiscal Year Close in July these figures will be adjusted.

We have received planning allocations from the State of Florida and overall our funding has remained level as compared to last year.

Most of the Expenditure reductions are related to contracts that corresponded with federal awards that ended PY 2015/2016 such as Youthbuild, DEI, and JARC, or in the early part of 2016/2017 such as H1B.

Recommendation

Approve the planning budget to have in place for July 1, 2016 and present to the Pinellas BOCC for their approval and submission to the State Workforce Board for review.

WorkNet Pinellas
 Planning Budget
 PY 2016 (July 2016 - June 2017)

	TOTAL WIOA Workforce Dev	TOTAL DEO Employment Svcs	TOTAL Welfare Trans	TOTAL Other/Fed Award	TOTAL FY 16 Budget	TOTAL PY 15 Budget	Increase/Decrease Budget PY 16 & 15
REVENUE							
P.Y. 2016 CONTRACTS	5,267,762	2,078,525	4,293,648	3,714,762	15,365,888	15,016,800	339,088
CARRYFORWARD	1,200,000	-	-	-	1,200,000	2,138,511	(938,511)
TOTAL REVENUE	6,467,762	2,078,525	4,293,648	3,714,762	16,565,888	17,155,111	(589,423)
EXPENDITURES:							
WORKNET PINELLAS ADMIN	452,743	221,167	300,556	260,033	1,234,498	1,282,058	(47,560)
PROGRAM SERVICES:							
Business Services	952,136	107,953	270,962	488,948	1,800,000	1,780,780	9,250
Case Management	709,950	608,350	1,225,000	980,000	3,543,300	3,584,778	(41,478)
Participant	1,350,000	226,000	300,000	832,000	2,707,000	2,680,000	127,000
Pinellas Education Foundation	-	-	-	-	-	-	-
Out of School Staff	180,000	-	10,000	-	180,000	175,000	(5,000)
Out of School Participant	350,000	-	10,000	-	360,000	385,000	(25,000)
In School Youth Staff	25,000	-	-	-	25,000	25,000	-
In School Youth Participant	25,000	-	-	-	25,000	50,000	(25,000)
Junior Achievement	-	-	140,000	-	140,000	140,000	-
National Disability Institute	-	-	-	-	-	24,000	(24,000)
St Petersburg College	-	-	-	-	-	800,000	(800,000)
Home Builders Institute	-	-	-	-	-	130,000	(130,000)
BayCare Health Systems	-	-	-	-	-	250,000	(250,000)
Gulf Coast - NCEP	-	-	1,890,000	-	1,690,000	1,200,000	490,000
SUB TOTAL SERVICE PROVIDER	3,562,066	941,303	3,555,962	2,290,948	10,460,300	11,134,525	(684,225)
WORKNET SUPPORT SERVICES:							
WORKNET PROGRAM SUPPORT	194,033	84,788	128,809	111,443	528,071	648,453	(20,383)
WORKNET PROGRAM COORD	-	-	-	375,762	375,762	260,000	125,762
AWI STAFF TRAVEL	-	10,000	-	-	10,000	10,000	-
ONE STOP CENTER OPERATING	288,603	113,837	135,392	182,368	700,000	700,000	-
MIS/TECHNOLOGY	123,687	248,701	58,025	119,806	550,000	575,000	(25,000)
COMMUNITY OUTREACH	-	388,736	-	3,284	400,000	330,000	70,000
EMPLOYMENT SERVICES	-	-	-	-	-	-	-
EMPLOYED WORKER TRAINING	700,000	-	-	-	700,000	600,000	200,000
SUBSIDIZED EMPLOYMENT	1,100,000	-	-	360,000	1,460,000	1,425,000	25,000
TRAINING INCENTIVES/TRAINING	-	20,000	-	-	20,000	188,000	(168,000)
STAFF INCENTIVES	-	-	-	-	-	-	-
ONE STOP STAFF TRAINING	12,389	4,870	6,803	17,708	40,750	30,000	10,750
SUB TOTAL WORKNET SUPP SVCS	2,416,692	893,730	328,030	1,140,121	4,775,573	4,957,453	(218,119)
TOTAL DIRECT CLIENT	5,980,778	1,830,033	3,963,992	3,431,069	15,225,873	15,691,978	(466,106)
EXCESS	34,241	28,325	9,101	23,660	95,317	181,075	(85,758)