

WorkNet Pinellas 2017 Planning Budget Summary:

The Planning budget represents our best estimates based on planning allocations provided to the Regional Workforce Boards by the State of Florida, State line item budgets related to WTP/TANF block grant funds and earmark grants, and projected carryover funds. The Planning budget is grouped by four areas, three representing clusters as presented in WorkNet audit reports and the fourth represents all other grants, mostly direct funding from USDOL and other Grantor agencies that are not included in a cluster or considered to be “recurring” funding. The following provides some insight into the projections and estimates:

WIOA formula funds awarded to the State of Florida by the USDOL decreased between 5 – 10%. We estimated an overall reduction for PY 2017 of 10%.

WIOA carryover funds from PY 2016 are projected to be 40% less than the prior year.

Overall WIOA projected reduction from for PY 2017 as compared to PY 2016 is 18%.

DEO Employment Services formula funds are estimated to be reduced by approximately 20%. The State of Florida has reduced the number of Veterans services staff allocated to Region 14, Re-employment services funding is being reduced due to low unemployment rate of 3.9%, as well as an overall decrease of funds allocated to the State by the USDOL.

The Welfare Transition Program (WTP) is funded through the TANF blockgrant as well as State earmark funds for the Non-Custodial Parent Program (NCPP) passed through WorkNet to Gulf Coast Jewish Family Services. The planning budget projects NCPP to be level funded from last year and a slight increase of 4% for the WTP administered by Careersource Pinellas.

Direct Grants and Special Projects estimated reduction of 56% primarily related to the 2 million dollar earmark grant awarded to WorkNet/Science Center for PY 2016 as a one-time project.

Estimated overall decrease for PY 2017 planning budget as compared to final PY 2016 budget is a little over 5 million dollars or 28%.