



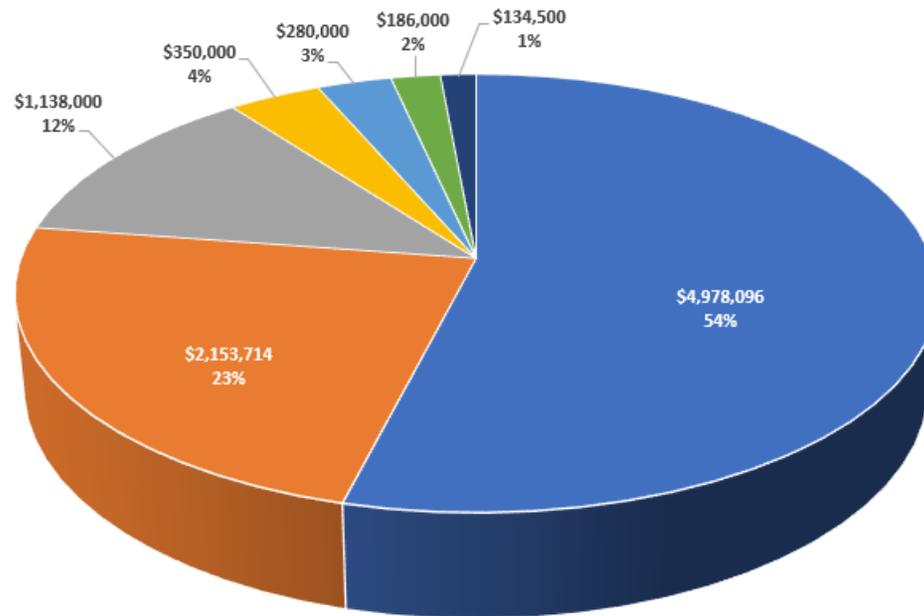
CONNECTING TALENT WITH OPPORTUNITY



Board of County Commissioners
Quarterly Update & Planning Budget
June 22, 2021

FINANCIAL PLANNING

FY'2021-2022 Planned Revenue

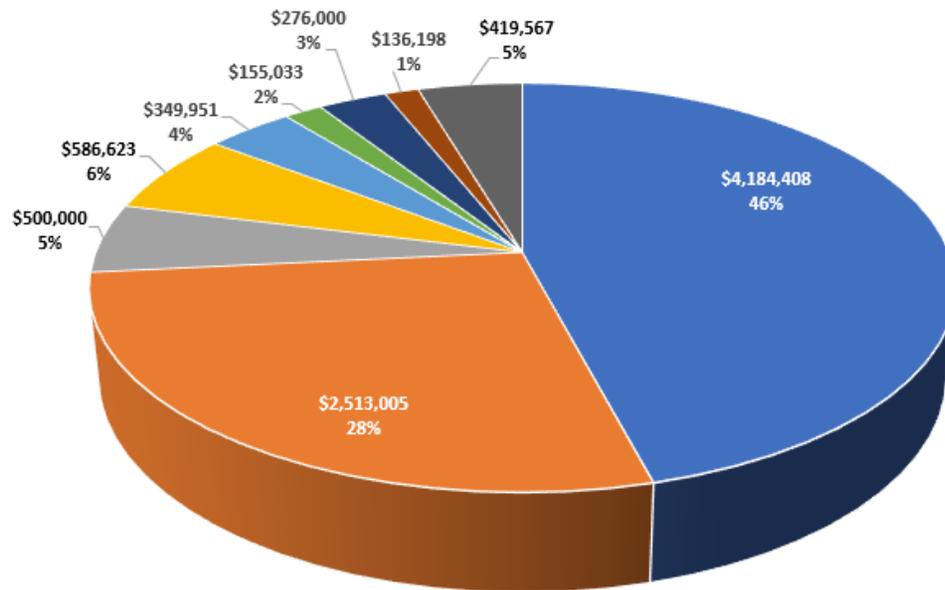


Planned Revenue Breakdown

Workforce Innovation and Opportunity Act (WIOA)	\$4,978,096
Welfare Transition	\$2,153,714
Employment Services	\$1,138,000
YouthBuild	\$350,000
Supplemental Nutrition Assistance Program (SNAP)	\$280,000
Trade Adjustment Assistance	\$186,000
Other	\$134,500
Total	\$9,220,310

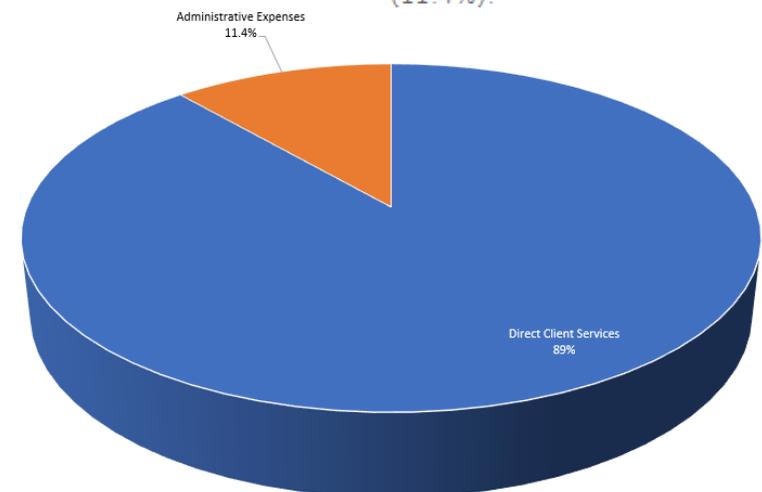
FINANCIAL PLANNING

FY'2021-2022 Planned Expenditures



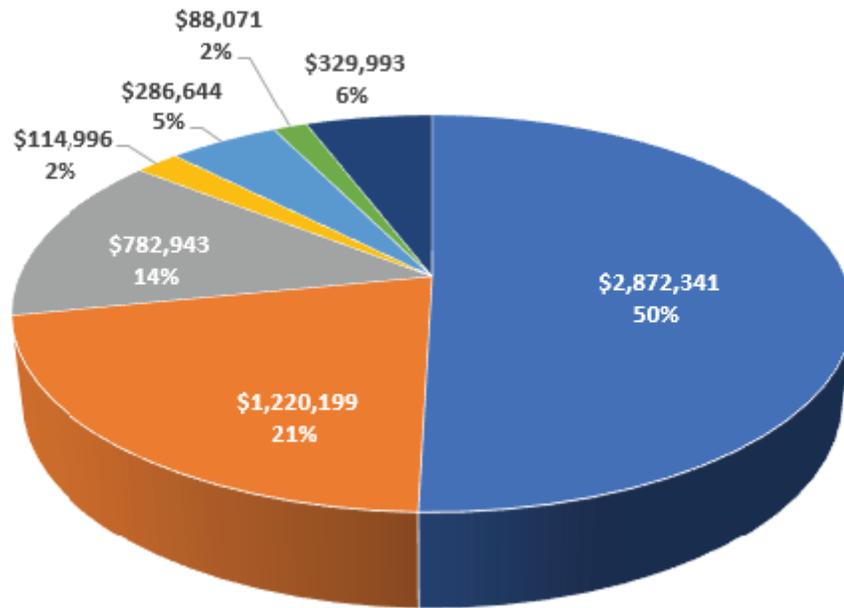
Organizational Expenditures

Of the total year-to-date \$9,120,785 in workforce expenditures, \$1,172,621 is expected to be spent on administration (11.4%).



FINANCIAL PLANNING

FY'2020-2021 Year-to-Date Actual Revenue



Total Budgeted Revenue: \$9,681,044

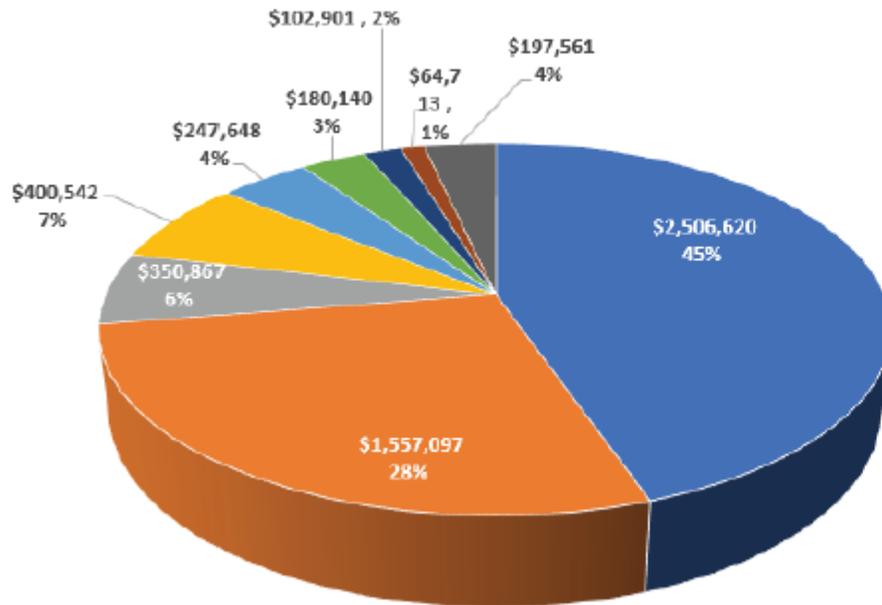
Year-to-Date Revenue Breakdown

- Workforce Innovation & Opportunity Act (WIOA): \$2,872,341
- Welfare Transition: \$1,220,199
- Employment Services: \$782,943
- YouthBuild: \$114,996
- Supplemental Nutrition Assistance Program (SNAP): \$286,644
- Trade Adjustment Assistance: \$88,071
- Other: \$329,993

Total: \$5,695,187

FINANCIAL PLANNING

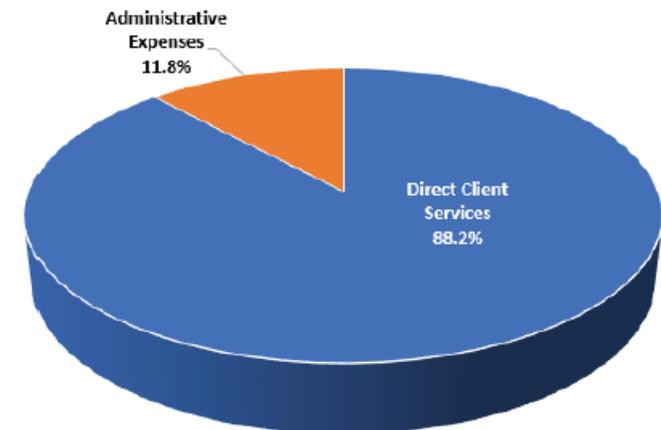
FY'2020-2021 Year-to-Date Expenditures



- ### Budgeted Expenditure Breakdown
- Personnel Expenses: \$2,506,620
 - Customer Training and Supportive Services: \$1,557,097
 - Service Provider Contract: \$350,867
 - Professional Fees: \$400,542
 - Occupancy: \$247,648
 - Office Equipment: \$180,140
 - Work-Based Learning: \$102,901
 - Insurance: \$64,713
 - Other Expenses: \$197,561
- Total: \$5,608,089**

Organizational Expenditures

Of the total year-to-date \$5,608,089 in workforce expenditures, \$661,735 was spent on administration (11.8%).



PY'2020-2021 PRIMARY INDICATORS & PERFORMANCE

PY'2021-2022 PRIMARY INDICATORS (NEGOTIATED)

Measures	PY'2020-2021 1st Quarter Performance	PY'2020-2021 % of Performance Goal Met For Q1	PY'2020-2021 2nd Quarter Performance	PY'2020-2021 % of Performance Goal Met For Q2	PY'2020-2021 Performance Goals	Negotiated PY' 2021-2022 Performance Goals
Adults:						
Employed 2nd Qtr After Exit	91.90	102.11	91.30	101.44	90.00	90.00
Median Wage 2nd Quarter After Exit	\$11,083	158.33	\$10,770	153.86	\$7,000	\$7,200
Employed 4th Qtr After Exit	91.60	107.13	88.70	103.74	85.50	85.50
Credential Attainment Rate	96.00	137.14	97.20	138.86	70.00	72.00
Measurable Skill Gains	68.10	144.89	63.70	135.53	47.00	49.00
Dislocated Workers:						
Employed 2nd Qtr After Exit	78.40	87.11	78.10	86.78	90.00	90.00
Median Wage 2nd Quarter After Exit	\$8,646	123.51	\$9,093	129.90	\$7,000	\$7,100
Employed 4th Qtr After Exit	84.00	98.59	77.00	90.38	85.20	85.20
Credential Attainment Rate	89.20	127.43	85.20	121.71	70.00	70.00
Measurable Skill Gains	76.80	163.40	68.90	146.60	47.00	49.00
Youth:						
Employed 2nd Qtr After Exit	92.50	109.47	91.40	108.17	84.50	84.50
Median Wage 2nd Quarter After Exit	\$5,847	182.72	\$5,241	163.78	\$3,200	\$3,200
Employed 4th Qtr After Exit	84.70	108.59	86.20	110.51	78.00	78.00
Credential Attainment Rate	81.60	94.55	84.30	97.68	86.30	86.30
Measurable Skill Gains	62.70	133.40	56.20	119.57	47.00	49.00
Wagner Peyser:						
Employed 2nd Qtr After Exit	60.90	91.99	66.00	99.70	66.20	65020
Median Wage 2nd Quarter After Exit	\$5,678	113.56	\$5,776	115.52	\$5,000	\$5,000
Employed 4th Qtr After Exit	57.50	89.56	64.30	100.16	64.20	64.20

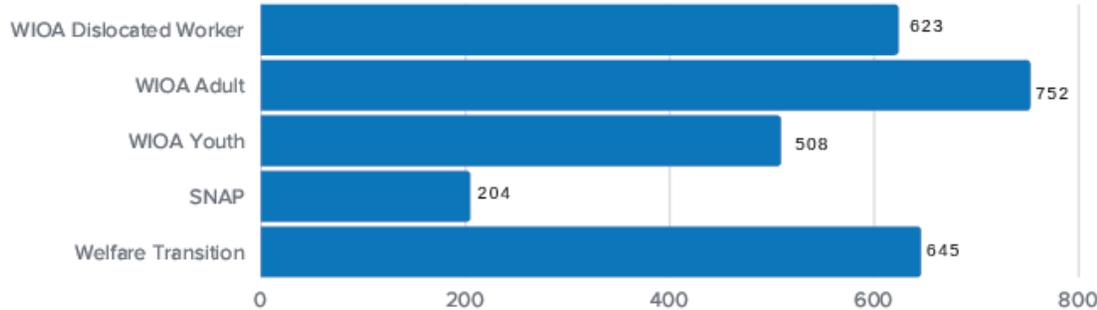
Not Met (less than 90% of negotiated)

Met (90-100% of negotiated)

Exceeded (greater than 100% of negotiated)

PY'2020-2021 PROGRAMS UPDATE

WORKFORCE PROGRAMS



QUICK FACTS

- One Stop Center Traffic (In-Person): 3,608
- One Stop Center Traffic (Remote): 13,882
- Placements: 1,355
- Website Traffic: 54,080
- Employment Services: 13,189
- Employers Served: 1,725
- Veterans: 795
- Individuals with disabilities: 589

*Data is from July 1, 2020- Feb. 28, 2021



VISION:

The vision of CareerSource Pinellas is to enhance lives by making talent the region's key competitive asset.

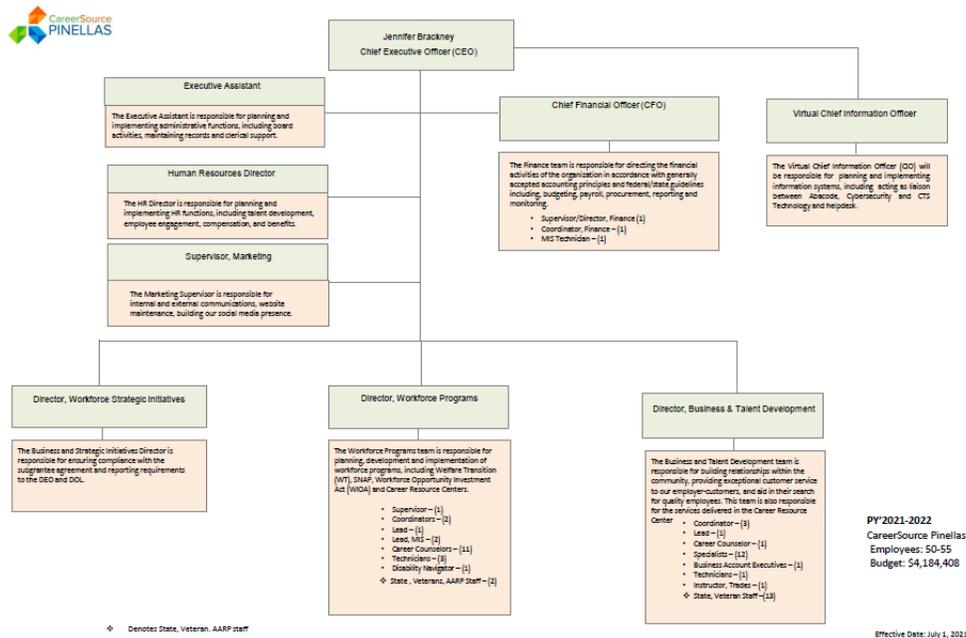
MISSION:

The mission of CareerSource Pinellas is to build the talent pipeline for today and the future by providing easy access to workforce solutions.

ORGANIZATION UPDATE

Other Activities:

- Implemented a new electronic **Open Enrollment** process
- Initiated Employee **Pulse Questions** for ongoing feedback on workplace culture using a new internal platform
- Reinforced **Company Values** by using them in all employee communications (trainings, internal newsletter, etc.) and in the review process
- Transitioned to a new **401(k) Provider**, offering greater options for employees
- Continued focus on **Employee Communications**
- Hosted **Town Hall Meetings** and have a meeting planned for the end of the program year
- Renamed the Internal Newsletter to **Team Happenings** based on employee input
- Conducted **Microsoft Teams Training** to focus on virtual services to both internal and external customers



USDOL COMPLIANCE REVIEW



OTHER LEGISLATIVE UPDATES

- ✓ **CS/SB 98**
- ✓ **WIOA Reauthorization**

SUCCESS STORIES



“I’m happy CareerSource Pinellas connected me to a hands-on training opportunity.”

— Franz Barton, received career counseling and On-The-Job Training.

Franz now works as a Technician at Orbit Motors/Express Oil Change.



“With the help of CareerSource Pinellas, I was able to build on my skillset and find sustainable employment.”

— Cherie Johnston, came to CareerSource Pinellas for networking groups, workshops and assistance in finding courses to improve her resume.

Cherie now works as a Project Manager at Centene Corporation.



“I’m grateful for the assistance from CareerSource Pinellas and I look forward to the financial stability and pursuing my new career.”

— Mandie Bryan, came to CareerSource Pinellas for training and job search assistance.

Mandie now works as a Truck Driver at Schneider Trucking.



“I’m proud of what I accomplished with the support of CareerSource Pinellas.”

— Megan Lishamer, single mom who received tuition assistance and career counseling.

Megan now works as an RN at Palms of Pasadena.