



Pinellas County

Staff Report

File #: 18-841A, Version: 1

Subject:

Program Year 2018-2019 Planning Budget for WorkNet Pinellas, Inc. d/b/a CareerSource Pinellas.

Recommended Action

As requested by Worknet Pinellas Inc., d/b/a CareerSource Pinellas, approve the CareerSource Pinellas planning budget to have in place for July 1, 2018 for submission to the State Workforce Board.

Strategic Plan

Deliver First Class Services to the Public and Our Customers
5.1 Maximize Partner Relationships and Public Outreach

Summary

The CareerSource Pinellas (CSPIN) budget for the period July 2018 through June 2019 is presented for Board consideration and approval. Board approval is required prior to CSPIN submitting the budget to the State Workforce Board.

Background

The total budgeted revenue has decreased from current budget of \$16,252,261 to a projected budget of \$11,564,332, for an overall decrease of \$4,687,929. Most of the expenditure reductions are related to federal and state awards that will be ending Program Year (PY) 18 such as the Workforce Innovation and Opportunity Act (WIOA) Performance Incentives, WIOA Community Based Sector Strategy Training Initiatives, WIOA Supplemental, Wagner Peyser Performance Incentives, Supplemental Nutrition Assistance Program (ERS), National Emergency Grant Sector Partnership, Robotics/Mechatronics Earmark Grant, Department of Children and Families Food For Families, Florida Makes and AmeriCorps. In addition, the Welfare Transition Program - Non Custodial Parent grant will be administered by another workforce board in PY19. Carry-forward amounts are estimated and will be adjusted after Fiscal Year close in July.

In addition, several funding sources show a decrease because they are multiple year grants and the amount set aside for the PY19 is less than the previous year, including the following: WIOA Community Based Sector Strategy IT Training (\$42,000), WIOA Governor's Challenge - Hurricane Maria Outreach (\$11,280), National Emergency Grant - Hurricane Maria (\$25,000), DOL Youth Build (\$311,887), Able Trust (\$24,011) and Juvenile Welfare Board Youth Innovators (\$2,195). Lastly, the WIOA Dislocated Worker grant was reduced by 18 percent and Trade Adjustment Assistance (TAA) was decreased by 12 percent; additional TAA funding can be requested, if needed.

This proposed budget was approved by the CSPIN Executive Committee on May 2, 2018. Under the

current bylaws, any Board Member shall have five days from receipt of the minutes of the Executive Committee meeting 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. Since no request was made by a Board member, the budget was approved on May 10, 2018. The consent agenda and attachments will be included in the packet for the June 27, 2018 CSPIN Board meeting.

County staff engaged CSPIN Interim Executive Director Jennifer Brackney to gain additional insight into the budget and the factors influencing the budget. Details shared are included as an attachment to this item under the title "CareerSource Pinellas Budget Additional Detail".

Fiscal Impact

Pinellas County is the Chief Elected Official under the WIOA and is designated to serve as the local grant recipient for, and is liable for any misuse of, any grant funds allocated to the local area. As such, there is no financial impact to the County provided CSPIN does not misuse grant funds or default on any financial obligations.

Staff Member Responsible:

Jennifer Brackney, Interim Executive Director, CareerSource Pinellas

Partners

CareerSource Pinellas

Attachments:

Consent Agenda of CSPIN May 2, 2018 Executive Committee Meeting (includes PY2019 Budget)
Program Year 2018-2019 (PY19) Planning Budget Submission Form
CareerSource Pinellas Budget Additional Detail