



Pinellas County

Staff Report

File #: 17-820A, Version: 1

Subject:

Program Year 2017-2018 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 planning budget to have in place for July 1, 2017 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 budget for the period July 2017 through June 2018 is presented for Board consideration and approval. Board approval is required prior to CareerSource submitting the budget to the State Workforce Board.

Background

The 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. CareerSource has received planning allocations from the State of Florida and is anticipating slight decreases in overall funding as compared to the prior year.

The majority of expenditure reductions for the proposed budget are related to Federal and State grant awards that ended in Program Year 2016/2017 such as; State Manufacturing, National Emergency, AmeriCorps and H1B.

Carry-forward amounts are estimates and will be adjusted after the Fiscal Year close in July 2017.

This proposed budget was approved by the CareerSource Pinellas Executive Committee on May 3rd, 2017 and shortly thereafter, by the CareerSource Pinellas Board of Directors, via consent agenda.

Fiscal Impact

There is no financial impact to the County.

Staff Member Responsible:

Edward Peachey, President and CEO, CareerSource Pinellas

Partners

CareerSource Pinellas

Attachments:

CareerSource Pinellas 2017-2018 Program Year Planning Budget
Consent Agenda of CSPIN May 3, 2017 Executive Committee Meeting
Planning Budget Summary
Science Center Planning Budget