



Pinellas County

Staff Report

File #: 22-0990A, Version: 1

Subject:

Program Year 2022-2023 Planning Budget for WorkNet Pinellas, Inc. d/b/a CareerSource Pinellas.

Recommended Action:

As requested by WorkNet Pinellas, Inc. d/b/a CareerSource Pinellas (CSPIN), approve the CSPIN planning budget to have in place for July 1, 2022, for submission Florida Department of Economic Opportunity.

- State budget allocations to local workforce boards must be made by the legislature and approved by the Governor.
- The Planning Budget was developed by CareerSource staff and presented to the CSPIN Finance Committee on April 27, 2022. The CSPIN Board of Directors approved the budget at their Annual Meeting on May 26, 2022.
- Most of the revenue/expenditure reductions are related to lower Welfare Transition funding and ending of the Department of Labor Youthbuild Grant in May 2022.

Strategic Plan:

Strategic Goal and Strategic Initiative (include Number) The vision of CareerSource Pinellas is to enhance lives by making talent the region's key competitive asset.

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

CareerSource Pinellas provides customized services through a network of partners, allowing customers to get the right skills and talent at the right time.

Summary:

The CareerSource Pinellas (CSPIN) budget for the period July 2022 through June 2023 is presented for Board consideration and approval. Board approval is required prior to CSPIN submitting the budget to Florida Department of Economic Opportunity by October 1.

Background Information:

CareerSource Pinellas has received planning allocations from the State of Florida and is anticipating a budget of approximately \$9,145,000.00 for 2022-2023. This represents a slight decrease from the original 2021-2022 budget of \$9,220,000.00 (0.8%) and a decrease of approximately \$621,000.00 from 2021-2022 Budget Modification II.

Most of the revenue/expenditure reductions are related to lower Welfare Transition funding and

ending of the Department of Labor Youthbuild Grant in May 2022. WIOA revenues are projected to increase slightly due to full-year of Get There Faster Low-Income Returning Adult Learners grant. Federal law specifies formulas for distributing WIOA funds (Adult, Dislocated Worker and Youth) based upon shares of workforce, unemployment, and poverty factors.

CareerSource Pinellas has a robust menu of services to offer to both businesses and individuals in the region. The services to individuals include a wide array of career services including educational scholarships, pre-vocational training, career exploration, career resources, employability skills workshops, and recruitment events. The Career Resource Centers provide access and assistance with the following programs: Workforce Innovation and Opportunities Act (WIOA) Adult, Dislocated Worker and Youth, Welfare Transition Program (WTP), Veterans, Supplemental Nutrition Assistance Program (SNAP), Ticket to Work (TTW) - Disability Navigator, Trade Adjustment Assistance (TAA) and other opportunities provided through direct services and special projects.

In addition, CareerSource Pinellas has services available to businesses including career fairs, labor market information (LMI), job postings, business seminars and outplacement services. To assist with meeting local employer needs, we have identified five in-demand industry sectors: healthcare and social assistance; construction, manufacturing; financial and insurance; and professional, scientific and technical services. These industries were targeted because the region has strong and positive market trends, the ability to create jobs, a diversified economy and potential growth and development.

The budget is based on the best information we have available to us today. As customer and employer expectations shift and resource opportunities/challenges present themselves, CareerSource Pinellas will be flexible to meet the ever-changing needs of today's workforce and business needs.

This proposed budget was approved by the CSPIN Board of Directors on May 26, 2022.

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:

Steven Meier, Interim Chief Executive Officer and Chief Financial Officer, CareerSource Pinellas

Partners:

CareerSource Pinellas

Attachments:

Transmittal Memo from CareerSource Pinellas to County Administrator
Annual Submission of Regional Workforce Board Budget Submission Form