



Pinellas County

Staff Report

File #: 21-1112A, Version: 1

Subject:

Program Year 2021-2022 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, 2021 for submission to the State Workforce Board.

- 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 28th. The CSPIN Board of Directors approved the budget at their Annual Meeting on May 19th.
- Most of the revenue/expenditure reductions are related to lower Supplemental Nutrition Assistance Program funding, lower Welfare Transition funding, and the removal of several special projects in this year's budget.

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 2021 through June 2022 is presented for Board consideration and approval. Board approval is required prior to CSPIN submitting the budget to the State Workforce Board.

Background Information:

CareerSource Pinellas has received planning allocations from the State of Florida and is anticipating a decrease in overall funding as compared to the prior year. The budgeted revenue has decreased from the 2020-2021 budget of \$9,681,044.00 to a projected budget of \$9,220,310.00, an overall decrease of \$460,734.00 or 4.8%.

Most of the revenue/expenditure reductions are related to lower Welfare Transition funding, lower SNAP funding, removal of several special projects from this year's budget and timing of spending for grants that overlap multiple fiscal years Workforce Innovation and Opportunity Act (WIOA) formula allocations from DEO have increased 13% from prior year. Federal law specifies formulas for distributing WIOA funds based upon shares of workforce, unemployment, and poverty factors.

During the past year, CareerSource Pinellas quickly pivoted to ensure services were offered in a manner that met the needs of our customers. This pivot required an adjustment to the previous model. As we adjusted, many of the services offered transitioned to remote and virtual platforms.

CareerSource Pinellas made strides in this technology transformation through the implementation of remote and virtual platform options. As we move forward, we will continue to ensure customers have access to services both in-person and remote options.

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. CareerSource Pinellas will continue to embrace the digital transformation; explore innovative partnership opportunities; ramp up to meet the need for targeted service delivery and understand the impact to staffing as we continue to move forward

This proposed budget was approved by the CSPIN Board of Directors on May 19 , 2021.

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, Chief Executive Officer, CareerSource Pinellas
Steven Meier, 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