

WORKNET

As administrative entity, Pinellas County is responsible for the implementation and oversight of various programs funded under the federal Workforce Investment Act (WIA) of 1998 and Florida's Workforce Innovation Act of 2000. The Workforce Innovation Act of 2000 provided for the restructuring of two separate workforce boards/programs (Work and Gain Economic Self-sufficiency (WAGES) and Pinellas Workforce Development Boards) into one Board (WorkNet Pinellas Workforce Board). Also, included in this cost center are those activities related to the Welfare to Work (WTW) program. The Pinellas Workforce Board has contracted with the Board of County Commissioners through a memo of understanding to be the administrative entity. WorkNet Pinellas provides those administrative services.

WorkNet Pinellas, Inc. requested that the Board of County Commissioners delegate the responsibilities of Fiscal Agent and transfer Administrative Entity responsibilities for Regional Workforce Board 14 to WorkNet Pinellas, Inc. This was approved by the Board on April 13, 2004 and will be effective July 1, 2004. Therefore, WorkNet is no longer under County auspices and the WorkNet budget will not be reflected in the FY05 County Operating Budget.

| Department Expenditures By Cost Center | FY03 Actual | FY04 Budget | FY05 Request |
|---|--------------------|--------------------|---------------------|
| 4451100 WORKNET | 6,620,760 | 12,004,750 | 0 |
| 4453100 WORKNET | 8,032,876 | 0 | 0 |
| Total | 14,653,636 | 12,004,750 | 0 |

| Department Expenditures By Fund | FY03 Actual | FY04 Budget | FY05 Request |
|--|--------------------|--------------------|---------------------|
| 0219 WORKNET | 14,653,636 | 12,004,750 | 0 |
| Total | 14,653,636 | 12,004,750 | 0 |

Personnel Summary

| | | |
|---------------------------|----|---|
| Total Permanent Positions | 29 | 0 |
|---------------------------|----|---|

WORKNET

| Summary | FY03 Actual | FY04 Budget | FY05 Request |
|--------------------|-------------------|-------------------|--------------|
| PERSONAL SERVICES | 1,237,441 | 1,577,740 | 0 |
| OPERATING EXPENSES | 13,061,775 | 2,262,340 | 0 |
| CAPITAL OUTLAY | 354,420 | 70,000 | 0 |
| GRANTS & AIDS | 0 | 8,094,670 | 0 |
| Total | 14,653,636 | 12,004,750 | 0 |

| Account# Account Name | FY03 Actual | FY04 Budget | FY05 Request |
|--|-------------------|-------------------|--------------|
| 5110000 EXECUTIVE SALARIES | 257,729 | 312,490 | 0 |
| 5120000 REGULAR SALARIES & WAGES | 695,425 | 874,880 | 0 |
| 5140000 OVERTIME | 13,227 | 20,000 | 0 |
| 5200000 EMPLOYEE BENEFITS | 269,529 | 370,370 | 0 |
| 5250000 UNEMPLOYMENT COMPENSATION | 1,531 | 0 | 0 |
| PERSONAL SERVICES | 1,237,441 | 1,577,740 | 0 |
| 5310000 PROFESSIONAL SERVICES | 196,600 | 200,000 | 0 |
| 5320000 ACCOUNTING AND AUDITING | 53,304 | 50,000 | 0 |
| 5340000 OTHER CONTRACTUAL SERVICES | 10,392,938 | 20,000 | 0 |
| 5365000 INTRGOV SVCS-RISK FINANCING | 10,040 | 14,870 | 0 |
| 5368000 INTRGOV SVCS-COST ALLOCATE | 225,000 | 225,000 | 0 |
| 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 7,186 | 4,970 | 0 |
| 5400000 TRAVEL AND PER DIEM | 157,051 | 50,000 | 0 |
| 5410000 COMMUNICATION SERVICES | 244,787 | 178,000 | 0 |
| 5430000 UTILITY SERVICES | 20,913 | 28,000 | 0 |
| 5440000 RENTALS AND LEASES | 964,914 | 1,000,000 | 0 |
| 5460000 REPAIR & MAINTENANCE SVCS | 106,259 | 54,000 | 0 |
| 5470000 PRINTING AND BINDING | 7,546 | 10,500 | 0 |
| 5480000 PROMOTIONAL ACTIVITIES | 253,989 | 150,000 | 0 |
| 5490000 OTHR CURRENT CHGS&OBLIGAT | 20,287 | 14,000 | 0 |
| 5510000 OFFICE SUPPLIES | 133,115 | 70,000 | 0 |
| 5520000 OPERATING SUPPLIES | 240,850 | 178,000 | 0 |
| 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 26,996 | 15,000 | 0 |
| OPERATING EXPENSES | 13,061,775 | 2,262,340 | 0 |
| 5640000 MACHINERY AND EQUIPMENT | 354,420 | 70,000 | 0 |
| CAPITAL OUTLAY | 354,420 | 70,000 | 0 |
| 5800000 GRANTS & AIDS-BUDGET ADJ | 0 | 8,094,670 | 0 |
| GRANTS & AIDS | 0 | 8,094,670 | 0 |
| Total | 14,653,636 | 12,004,750 | 0 |

WORKNET (4451100)**WORKNET (0219)**

This cost center accounts for all funded programs administered by WorkNet Pinellas. The program activities are available through the one-stop system, and are tiered based on the needs of the clients served. Clients may receive intensive services to obtain employment or retain employment that allows for self-sufficiency. Training services are available to clients who have been determined to be eligible for intensive services but are unable to obtain or retain employment through those services.

This cost center is also used to account for activities associated with the Welfare Transition Services (WTS) program. WTS emphasizes work, self-sufficiency, and personal responsibility while meeting the transitional needs of program participants who need short term assistance toward achieving independent, productive lives and gaining the responsibility that comes with self-sufficiency.

| Expenditure Summary | | FY03 Actual | FY04 Budget | FY05 Request |
|----------------------------|--|--------------------|--------------------|---------------------|
| 0219 | 5110000 EXECUTIVE SALARIES | 25,805 | 312,490 | 0 |
| 0219 | 5120000 REGULAR SALARIES & WAGES | 90,800 | 874,880 | 0 |
| 0219 | 5140000 OVERTIME | 2,585 | 20,000 | 0 |
| 0219 | 5200000 EMPLOYEE BENEFITS | 34,579 | 370,370 | 0 |
| PERSONAL SERVICES | | 153,769 | 1,577,740 | 0 |
| 0219 | 5310000 PROFESSIONAL SERVICES | 51,923 | 200,000 | 0 |
| 0219 | 5320000 ACCOUNTING AND AUDITING | 6,574 | 50,000 | 0 |
| 0219 | 5340000 OTHER CONTRACTUAL SERVICES | 4,921,039 | 20,000 | 0 |
| 0219 | 5365000 INTRGOV SVCS-RISK FINANCING | 4,420 | 14,870 | 0 |
| 0219 | 5368000 INTRGOV SVCS-COST ALLOCATE | 225,000 | 225,000 | 0 |
| 0219 | 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 0 | 4,970 | 0 |
| 0219 | 5400000 TRAVEL AND PER DIEM | 19,535 | 50,000 | 0 |
| 0219 | 5410000 COMMUNICATION SERVICES | 119,568 | 178,000 | 0 |
| 0219 | 5430000 UTILITY SERVICES | 4,300 | 28,000 | 0 |
| 0219 | 5440000 RENTALS AND LEASES | 609,495 | 1,000,000 | 0 |
| 0219 | 5460000 REPAIR & MAINTENANCE SVCS | 65,469 | 54,000 | 0 |
| 0219 | 5470000 PRINTING AND BINDING | 75 | 10,500 | 0 |
| 0219 | 5480000 PROMOTIONAL ACTIVITIES | 75,829 | 150,000 | 0 |
| 0219 | 5490000 OTHR CURRENT CHGS&OBLIGAT | 260 | 14,000 | 0 |
| 0219 | 5510000 OFFICE SUPPLIES | 29,411 | 70,000 | 0 |
| 0219 | 5520000 OPERATING SUPPLIES | 165,285 | 178,000 | 0 |
| 0219 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 6,620 | 15,000 | 0 |
| OPERATING EXPENSES | | 6,304,803 | 2,262,340 | 0 |
| 0219 | 5640000 MACHINERY AND EQUIPMENT | 162,188 | 70,000 | 0 |
| CAPITAL OUTLAY | | 162,188 | 70,000 | 0 |
| 0219 | 5800000 GRANTS & AIDS-BUDGET ADJ | 0 | 8,094,670 | 0 |
| GRANTS & AIDS | | 0 | 8,094,670 | 0 |
| Total | | 6,620,760 | 12,004,750 | 0 |

WORKNET (4453100)**WORKNET (0219)**

For FY04, all appropriation for funded programs administered by WorkNet Pinellas have been combined into one WorkNet cost center (4451100).

| Expenditure Summary | FY03 Actual | FY04 Budget | FY05 Request |
|---|--------------------|--------------------|---------------------|
| 0219 5110000 EXECUTIVE SALARIES | 231,924 | 0 | 0 |
| 0219 5120000 REGULAR SALARIES & WAGES | 604,625 | 0 | 0 |
| 0219 5140000 OVERTIME | 10,642 | 0 | 0 |
| 0219 5200000 EMPLOYEE BENEFITS | 234,950 | 0 | 0 |
| 0219 5250000 UNEMPLOYMENT COMPENSATION | 1,531 | 0 | 0 |
| PERSONAL SERVICES | 1,083,672 | 0 | 0 |
| 0219 5310000 PROFESSIONAL SERVICES | 144,677 | 0 | 0 |
| 0219 5320000 ACCOUNTING AND AUDITING | 46,730 | 0 | 0 |
| 0219 5340000 OTHER CONTRACTUAL SERVICES | 5,471,899 | 0 | 0 |
| 0219 5365000 INTRGOV SVCS-RISK FINANCING | 5,620 | 0 | 0 |
| 0219 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 7,186 | 0 | 0 |
| 0219 5400000 TRAVEL AND PER DIEM | 137,516 | 0 | 0 |
| 0219 5410000 COMMUNICATION SERVICES | 125,219 | 0 | 0 |
| 0219 5430000 UTILITY SERVICES | 16,613 | 0 | 0 |
| 0219 5440000 RENTALS AND LEASES | 355,419 | 0 | 0 |
| 0219 5460000 REPAIR & MAINTENANCE SVCS | 40,790 | 0 | 0 |
| 0219 5470000 PRINTING AND BINDING | 7,471 | 0 | 0 |
| 0219 5480000 PROMOTIONAL ACTIVITIES | 178,160 | 0 | 0 |
| 0219 5490000 OTHR CURRENT CHGS&OBLIGAT | 20,027 | 0 | 0 |
| 0219 5510000 OFFICE SUPPLIES | 103,704 | 0 | 0 |
| 0219 5520000 OPERATING SUPPLIES | 75,565 | 0 | 0 |
| 0219 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 20,376 | 0 | 0 |
| OPERATING EXPENSES | 6,756,972 | 0 | 0 |
| 0219 5640000 MACHINERY AND EQUIPMENT | 192,232 | 0 | 0 |
| CAPITAL OUTLAY | 192,232 | 0 | 0 |
| Total | 8,032,876 | 0 | 0 |