



**SOUTH FLORIDA WORKFORCE INVESTMENT BOARD**

***FY2022 – 2023 BUDGET***



**South Florida Workforce Investment Board**

*June 16, 2022*

**Approval of the Fiscal Year 2022-23 Budget**

**RECOMMENDATION**

The Finance and Efficiency Council (FEC) recommends to the Board the approval of the SFWIB Program Year (PY) 2022-2023 budget and allocations.

**BACKGROUND**

On June 9, 2022, the members of the Executive Committee met to discuss the attached SFWIB PY 2022-2023 budget format, budget and cost distributions. As a part of the budget process, CSSF staff will link performance benchmarks to the PY2021-2023 budget.

**PERFORMANCE GOALS**

During program year, 2022-2023 CSSF invested an estimated total of \$27,839,8060 in Miami-Dade and Monroe Counties. The agency placed 4,182 job seekers and generated \$95,331,804 million dollars in salaries. For every dollar invested, the region receives a \$3.42 return on investment.

For the PY2021-22, CareerSource Florida is continuing to implement a Performance Funding Model to allocate funding incentives to Regional Boards. A key component to the PFM correlates to Regional Boards producing outcomes (i.e., placements, amount of time to place jobseekers, cost of doing business, business penetration, etc.) relative to the amount of funding allocated to the Regional Board.

The SFWIB receives 16.4 percent of the funding allocated from CareerSource Florida. Based on the allocation, SFWIB is responsible for producing 16.4 percent of placements within the State. Due to Coronavirus (COVID-19) pandemic, SFWIB staff is evaluating the unit-base contract model. Additionally, SFWIB staff has projected performance indicators for PY2021-22.

<b>Performance Indicators</b>	<b>PY18-19</b>	<b>PY19-20</b>	<b>PY20-21</b>	<b>PY21-22</b>
\$ Dollars Invested	\$40,193,355.36	\$39,134,660.00	\$40,634,666.24	\$27,839,806.16
# of Placements	21,599	16,173	11,446	4,182
Avg. Wage	\$11.03	\$11.64	\$12.39	\$14.16
Cost Per Placement	\$1,860.89	\$2,419.75	\$3,550.12	\$6,657.06
Economic Benefit	\$21,081.51	\$21,791.45	\$22,221.08	\$22,795.74
ROI	\$11.33	\$9.01	\$6.26	\$3.42
<b>Economic Impact</b>	<b>\$455,339,542.24</b>	<b>\$352,433,077.60</b>	<b>\$254,342,488.96</b>	<b>\$95,331,803.44</b>

1PY2020-21 Actual with Projections

2PY2021-22 Projected Goals

## BUDGET

The Financial & Efficiency Council reviewed the proposed SFWIB PY 2022-2023 budget and allocations. The proposed PY2022-2023 overall budget is \$48.06 million. The proposed budget indicates an increase of \$427,816 dollars in funding. The Financial & Efficiency Council is recommending a program budget of \$47.08 million dollars with a reserve of \$989,551 dollars for PY2022-2023.

The Department of Economic Opportunity released the 2022-2023 state allocations for the major programs of WIOA, Wagner-Peyser and TANF programs. **The region received an increase of \$839,282 in new funding.** The following outlines the new funding amount by programs with the percentage change:

<b>Funding Streams</b>	<b>PY21-22</b>	<b>PY22-23</b>	<b>Difference</b>	<b>% Difference</b>
Adult	\$ 6,872,573	\$ 7,202,678	\$ 330,105	4.58%
Youth	\$ 6,089,898	\$ 6,525,605	\$ 435,707	6.68%
DW	\$ 4,644,623	\$ 4,629,324	\$ (15,299)	-0.33%
DW Supplement	\$ 711,059	\$ 1,433,417	\$ 722,358	50.39%
TANF	\$ 7,802,614	\$ 6,998,494	\$ (804,120)	-11.49%
WP	\$ 3,620,669	\$ 3,791,200	\$ 170,531	4.50%
<b>TOTAL</b>	<b>\$ 29,741,436</b>	<b>\$ 30,580,718</b>	<b>\$ 839,282</b>	<b>2.74%</b>

In comparison to the FY12-13, CareerSource South Florida has experienced a 39.9 percent reduction in employment and training dollars. Due to the continuing reduction in workforce funding, CareerSource Florida has extended the statewide sliding scale ITA waiver policy. The recommended program budget includes the 40 percent ITA allocation level as the SFWIB PY2022-23 program budget.

The attached "SFWIB Draft Budget - 2022-23" chart is a summary of the annual budgeted revenues and expenditures for the South Florida Workforce Investment Board (SFWIB). The chart is comprised of three major sections:

1. 2022-23 State Funding: This first group of columns reflect the new funding awards that SFWIB is anticipating it will receive during the upcoming budget year. The total award dollars are divided into two amounts: The funds that will be utilized during budget year 2022-23 and the amounts that will be reserved for budget year 2023-24.
2. 2022-23 Program Budget: The second section are the funding amounts that comprise the 2022-23 revenue Budget. The amounts shown under the column "Prior Budget Year Reserves" are the amounts that were reserved last budget year and which are available for use this current budget year. The amounts under Prior Budget Year Carryover are the remaining funds available from the previous year awards. These unexpended amounts roll over to the current budget year. The amounts under the column "New Budget Year Funding" are the new funds that will be utilized in this budget year.

3. 2022-23 Cost Distributions: This section of the budget shows all the proposed expenditures for the 2022-23 budget years. Expenditures are sub-divided into four major cost categories:

- **HQ (Programs and Administrative):** These are the anticipated expenditures for operating the SFWIB Headquarter office. Included under this category are all the staffing and occupancy costs associated with operating the SFWIB main office.
- **Training:** These are the anticipated costs associated with the skills training services offered by SFWIB. Note that only certain grants allow for training expenditures, but all grants require that employment services be offered to participants.
- **Career Center Facility Costs:** These are the occupancy costs associated with operating the Career Centers. SFWIB leases all these facilities from third parties, and directly pays for insurance, utilities and other facility expenditures. SFWIB does not own any of the locations.
- **Provider Contract:** These are the amounts that will be awarded to the subcontractors that perform employment services on behalf of SFWIB. Currently, SFWIB contracts with approximately 15 community based organizations across Miami Dade and Monroe counties.

The overall proposed PY22-23 budget is \$46.7 million. Nearly 81.1 percent of the funding is distributed to assist the employers and jobseekers within the region. The following outlines the proposed cost distribution for the upcoming year:

<b>COST DISTRIBUTION</b>	<b>PY21-22</b>	<b>PY22-23</b>	<b>DIFFERENCE</b>	<b>% DIFFERENCE</b>
HQ	\$ 8,108,221	\$ 8,889,701	\$ 781,481	9.6%
Training	\$ 9,249,646	\$ 13,402,993	\$ 4,153,347	44.9%
Facility Cost	\$ 5,470,524	\$ 5,769,915	\$ 299,391	5.5%
Contracts	\$ 23,904,869	\$ 19,024,823	\$ (4,880,046)	-20.4%

**Talent Development – Current Talent Supply:**

For program year 2021-2022, CSSF staff is recommending an allocation of \$19.02 million to enhance the current talent supply for the Region. The funding is to provide employment services for the various adult populations (i.e., veterans, persons with disabilities, welfare, ex-offenders, etc.). Nearly 83.9 percent of the funding is for Career Center services or through special employment initiatives. The remaining 23 percent is to provide employment and services to the refugee population.

Based on Executive Committee and Finance & Efficiency Council recommendations, a number of program priorities are recommended for funding. A total of \$4.19 million has been set aside for the special employment initiatives. The following is a listing of the proposed projects:

STRATEGIC GOAL	STRATEGY	INITIATIVE	STRATEGIC INVESTMENT
<b>Goal 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy A:</b> Engage Employers and Seek Continuous Feedback	Business Service Outreach Strategies	\$250,000
<b>Goal 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy C:</b> Partner with Economic Development to Assist Targeted Industries	Rapid Response Activities / Business Intermediaries	\$650,000
<b>Goal 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy E:</b> Create Entrepreneurship Initiatives	Entrepreneurship Initiatives	\$130,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	Veterans Employment Initiative	\$125,000
<b>Goal 2:</b> Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	<b>Strategy B:</b> Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	MDC Works	\$750,000
<b>Goal 2:</b> Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	<b>Strategy B:</b> Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	FMU Career Services	\$150,000
<b>Goal 2:</b> Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	<b>Strategy B:</b> Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	Virtual College Portal	\$50,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy C:</b> Strengthen the Partnership with WIOA Required Partner	Employment Initiative for Public Housing Young Adults	\$1,051,730
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy C:</b> Strengthen the Partnership with WIOA Required Partner	Mental Health Employment Initiative	\$200,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy C:</b> Strengthen the Partnership with WIOA Required Partner	Get There Faster At-Risk Floridians Grant	\$838,409

**Training & Support Services:**

For program year 2022-23, CSSF staff is recommending an allocation of \$13.4 million dollars to provide training for the various adult populations (i.e., veterans, persons with disabilities, welfare, ex-offenders, refugee, etc.). Based on SFWIB recommendations, a number of program priorities are being proposed for funding.

A total of \$4.55 million has been set aside for the special training initiatives. The following is a listing of the proposed training projects:

<b>STRATEGIC GOAL</b>	<b>STRATEGY</b>	<b>INITIATIVE</b>	<b>STRATEGIC INVESTMENT</b>
<b>Goal 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy D:</b> Close the skills gap through work-based learning	Incumbent Worker Training (IWT)	\$250,000
<b>Goal 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy C:</b> Partner with Economic Development to Assist Targeted Industries	MDC Works Training	\$525,000
<b>Goal 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy D:</b> Close the skills gap through work-based learning	Miami-Dade County Apprenticeship Initiatives	\$1,000,000
<b>Goal 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy D:</b> Close the skills gap through work-based learning	Apprenticeship Initiatives	\$1,000,000
GOAL 3: Improve Services for Individuals with Barriers	<b>Strategy A:</b> Develop specific programs and initiatives	Florida Ready to Work Assessment System	\$300,000
GOAL 3: Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	MDC Corrections Work Release Initiative	\$300,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	TechHire Training Initiative	\$750,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	Homeless Training Initiative	\$150,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy A:</b> Expand Career Exploration and Pathways Programs	Take Stock In Children	\$275,000

**Youth Services:**

For program year 2020-21, CSSF staff is recommending an allocation of \$7.5 million in youth funding to provide employment and training services for the various youth populations (i.e., disable, welfare, youth offenders, refugee, etc.). Eighty-five percent of the youth funding will be targeted to the Out-of-School population and 15 percent targeted to the In-School population.

Based on SFWIB recommendations, a number of special youth employment and training initiatives is being proposed for funding. A total of \$1.08 million dollars has been set aside for the special youth employment and training initiatives. The following is a listing of the proposed projects:

<b>STRATEGIC GOAL</b>	<b>STRATEGY</b>	<b>INITIATIVE</b>	<b>STRATEGIC INVESTMENT</b>
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy A:</b> Expand Career Exploration and Pathways Programs	MDCPS Pre-Apprenticeship	\$125,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy B:</b> Joint Contribution for Youth Career Pathway Models	Future Bankers Program	\$150,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy B:</b> Joint Contribution for Youth Career Pathway Models	Second Chance Employment Initiative	\$510,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy B:</b> Joint Contribution for Youth Career Pathway Models	MDC Mayor Internship Initiative	\$197,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy C:</b> Youth Entrepreneurial Skills Training Program	Entrepreneurial Training	\$100,000

**2022-23 Reserve:**

The 2022-2023 Budget includes \$989,551 dollars in reserve for the 2022-2023 Budget. The 2022-23 Reserve includes funding from the WIA Adult, WIA Dislocated Worker and WIA Youth programs.

In accordance with the Department of Economic Development Individual Training Account (ITA) guidance requirements, 40 percent of the WIA Adult and Dislocated Worker funds to Regional Workforce Boards are allocated and expended for ITAs.

*Attachments*

## SFWIB BUDGET SUMMARY 2022-23 BUDGET

WORKFORCE PROGRAMS	2022-2023 STATE FUNDING			2022-2023 BUDGET				2022-2023 COSTS DISTRIBUTION					
	Total Funding	New Year Funding	New Year Reserves	Prior Year Reserves	Prior Year Carryover	New Year Funding	Total	HQ	Training	Facilities	Contracts	Total	
WORKFORCE INOVATION ACT (WIOA)													
ADULT	\$ 7,202,678	\$ 6,842,544	\$ 360,134	\$ 343,629	\$ 4,961,489	\$ 6,842,544	\$ 12,147,662	\$ 2,186,579	\$ 4,859,065	\$ 1,336,243	\$ 3,765,775	\$ 12,147,662	
DISLOCATED WORKERS	\$ 6,062,741	\$ 5,759,604	\$ 303,137	\$ 267,784	\$ 4,456,303	\$ 5,759,604	\$ 10,483,691	\$ 1,887,064	\$ 4,193,477	\$ 1,153,206	\$ 3,249,944	\$ 10,483,691	
YOUTH	\$ 6,525,605	\$ 6,199,325	\$ 326,280	\$ 304,495	\$ 4,097,988	\$ 6,199,325	\$ 10,601,808	\$ 1,908,325	\$ 2,650,452	\$ 1,166,199	\$ 4,876,832	\$ 10,601,808	
TEMP. ASSIST. FOR NEEDY FAMILIES	\$ 6,998,494	\$ 6,998,494	\$ -	\$ -	\$ 1,335,916	\$ 6,998,494	\$ 8,334,410	\$ 1,500,194	\$ 1,700,000	\$ 916,785	\$ 4,217,431	\$ 8,334,410	
FOOD STAMP EMPLOYMENT	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ 153,000	\$ -	\$ 93,500	\$ 603,500	\$ 850,000	
RE-EMPLOYMENT ASSISTANCE (RA)	\$ -	\$ -	\$ -	\$ -	\$ 580,911	\$ -	\$ 580,911	\$ 104,564	\$ -	\$ 63,900	\$ 412,447	\$ 580,911	
WAGNER PEYSER (WP) b/	\$ 1,137,360	\$ 1,137,360	\$ -	\$ -	\$ 129,378	\$ 1,137,360	\$ 1,266,738	\$ 228,013	\$ -	\$ 1,038,725	\$ -	\$ 1,266,738	
VETERANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
REFUGEE EMPLOYMENT c/	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TRADE ADJUSTMENT ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ 12,332	\$ -	\$ 12,332	\$ 2,220	\$ -	\$ 1,357	\$ 8,756	\$ 12,332	
OTHER	\$ 1,282,597	\$ 1,282,597	\$ -	\$ -	\$ 1,527,284	\$ 1,282,597	\$ 2,809,881	\$ 919,742	\$ -	\$ -	\$ 1,890,139	\$ 2,809,881	
<b>TOTALS</b>	<b>\$ 30,059,475</b>	<b>\$ 29,069,924</b>	<b>\$ 989,551</b>	<b>\$ 915,908</b>	<b>\$ 17,101,601</b>	<b>\$ 29,069,924</b>	<b>\$ 47,087,432</b>	<b>\$ 8,889,701</b>	<b>\$ 13,402,993</b>	<b>\$ 5,769,915</b>	<b>\$ 19,024,823</b>	<b>\$ 47,087,432</b>	

a/ The WIOA Program grants are for two years.

b/ Unexpended Wagner-Peyser Program funds roll-over to the current year

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# SFWIB BUDGET SUMMARY

## 2022-23 MONROE COUNTY BUDGET

	Monroe County Funding Allocation				
	3% Allocation	Training Allocation	Facility Cost	Programmatic	Total
<b>WORKFORCE PROGRAMS</b>					
WORKFORCE INOVATION ACT (WIOA)					
ADULT	\$ 375,234	\$ 150,094	\$ 41,276	\$ 183,865	\$ 375,234
DISLOCATED WORKERS	\$ 323,605	\$ 129,442	\$ 35,597	\$ 158,566	\$ 323,605
YOUTH	\$ 327,843	\$ 81,961	\$ -	\$ 245,882	\$ 327,843
TEMP. ASSIST. FOR NEEDY FAMILIES	\$ 250,032	\$ -	\$ 27,504	\$ 222,529	\$ 250,032
FOOD STAMP EMPLOYMENT	\$ 25,500	\$ -	\$ 2,805	\$ 22,695	\$ 25,500
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 17,427	\$ -	\$ 1,917	\$ 15,510	\$ 17,427
WAGNER PEYSER (WP) b/	\$ 38,002	\$ -	\$ 38,002	\$ -	\$ 38,002
VETERANS	\$ -	\$ -	\$ -	\$ -	\$ -
REFUGEE EMPLOYMENT c/	\$ -	\$ -	\$ -	\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE	\$ 370	\$ -	\$ 41	\$ 329	\$ 370
OTHER					\$ -
<b>TOTALS</b>	<b>\$ 1,358,013</b>	<b>\$ 361,496</b>	<b>\$ 147,141</b>	<b>\$ 849,376</b>	<b>\$ 1,358,013</b>

**FUNDING AND ALLOCATION SUMMARY**  
2022-23 BUDGET

	PROGRAM BUDGET					COST DISTRIBUTION			
	CARRYOVER FUNDING	PRIOR YEAR RESERVES	NEW YEAR FUNDING	NEXT YEAR RESERVES	TOTAL	HQ	Training	Facility	Contracts
<b>FUNDING STREAM</b>									
WORKFORCE INVESTMENT ACT (WIOA)									
ADULT	\$ 4,961,489	\$ 343,629	\$ 6,842,544	\$ 360,134	\$ 12,507,796	\$ 2,186,579	\$ 4,859,065	\$ 1,336,243	\$ 3,765,775
DISLOCATED WORKERS	\$ 4,456,303	\$ 267,784	\$ 5,759,604	\$ 303,137	\$ 10,786,828	\$ 1,887,064	\$ 4,193,477	\$ 1,153,206	\$ 3,249,944
YOUTH	\$ 4,097,988	\$ 304,495	\$ 6,199,325	\$ 326,280	\$ 10,928,088	\$ 1,908,325	\$ 2,650,452	\$ 1,166,199	\$ 4,876,832
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 1,335,916		\$ 6,998,494	\$ -	\$ 8,334,410	\$ 1,500,194	\$ 1,700,000	\$ 916,785	\$ 4,217,431
FOOD STAMP EMPLOYMENT	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ 153,000		\$ 93,500	\$ 603,500
RE-EMPLOYMENT ASSISTANCE (RA) (REA)	\$ 580,911		\$ -	\$ -	\$ 580,911	\$ 104,564		\$ 63,900	\$ 412,447
WAGNER PEYSER (WP)	\$ 129,378		\$ 1,137,360	\$ -	\$ 1,266,738	\$ 228,013		\$ 1,038,725	
VETERANS	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	
REFUGEE EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ 12,332		\$ -	\$ -	\$ 12,332	\$ 2,220	\$ -	\$ 1,357	\$ 8,756
OTHER	\$ 1,527,284		\$ 1,282,597	\$ -	\$ 2,809,881	\$ 919,742		\$ -	\$ 1,890,139
<b>TOTALS</b>	<b>\$ 17,101,601</b>	<b>\$ 915,908</b>	<b>\$ 29,069,924</b>	<b>\$ 989,551</b>	<b>\$ 48,076,984</b>	<b>\$ 8,889,701</b>	<b>\$ 13,402,993</b>	<b>\$ 5,769,915</b>	<b>\$ 19,024,823</b>
	-	-	-	-	-	-	-	-	-
Current Year Budget	\$ 17,101,601	\$ 915,908	\$ 29,069,924	\$ 989,551	\$ 48,076,984	\$ 8,889,701	\$ 13,402,993	\$ 5,769,915	\$ 19,024,823
Prior Year Budget	\$ 18,684,247	\$ 877,207	\$ 27,171,805	\$ 915,908	\$ 47,649,168	\$ 8,108,221	\$ 9,249,646	\$ 5,470,524	\$ 23,904,869
Yr-Yr Change -- \$\$	\$ (1,582,646)	\$ 38,700	\$ 1,898,118	\$ 73,644	\$ 427,816	\$ 781,481	\$ 4,153,347	\$ 299,391	\$ (4,880,046)
Yr-Yr Change-- %%	-8.5%	4.4%	7.0%	8.0%	0.9%	9.6%	44.9%	5.5%	-20.4%

**YEAR TO YEAR ALLOCATION CHANGES  
2022-23 BUDGET**

WORKFORCE PROGRAMS	2022-23				2021-22				2022-23 +/- 2021-22			
	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts
WORKFORCE INVESTMENT ACT (WIA)												
ADULT	\$ 2,186,579	\$ 4,859,065	\$ 1,336,243	\$ 3,765,775	\$ 1,736,456	\$ 4,003,356	\$ 1,100,923	\$ 3,167,655	\$ 450,124	\$ 855,709	\$ 235,320	\$ 598,120
DISLOCATED WORKERS	\$ 1,887,064	\$ 4,193,477	\$ 1,153,206	\$ 3,249,944	\$ 1,538,204	\$ 3,546,291	\$ 975,230	\$ 2,806,002	\$ 348,861	\$ 647,186	\$ 177,976	\$ 443,942
YOUTH	\$ 1,908,325	\$ 2,650,452	\$ 1,166,199	\$ 4,876,832	\$ 1,736,155	\$ -	\$ 1,100,732	\$ 7,169,769	\$ 172,171	\$ 2,650,452	\$ 65,467	\$ (2,292,937)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 1,500,194	\$ 1,700,000	\$ 916,785	\$ 4,217,431	\$ 1,626,048	\$ 1,700,000	\$ 1,030,924	\$ 5,015,061	\$ (125,854)	\$ -	\$ (114,138)	\$ (797,630)
FOOD STAMP EMPLOYMENT	\$ 153,000	\$ -	\$ 93,500	\$ 603,500	\$ 147,856	\$ -	\$ 93,742	\$ 610,600	\$ 5,144	\$ -	\$ (242)	\$ (7,100)
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 104,564	\$ -	\$ 63,900	\$ 412,447	\$ 20,798	\$ -	\$ 13,186	\$ 85,891	\$ 83,765	\$ -	\$ 50,714	\$ 326,555
WAGNER PEYSER (WP)	\$ 228,013	\$ -	\$ 1,038,725	\$ -	\$ 238,090	\$ -	\$ 1,134,186	\$ -	\$ (10,077)	\$ -	\$ (95,461)	\$ -
VETERANS	\$ -	\$ -	\$ -	\$ -	\$ 3,996	\$ -	\$ 19,036	\$ -	\$ (3,996)	\$ -	\$ (19,036)	\$ -
REFUGEE EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ 369,254	\$ -	\$ -	\$ 1,759,010	\$ (369,254)	\$ -	\$ -	\$ (1,759,010)
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ 2,220	\$ -	\$ 1,357	\$ 8,756	\$ 4,047	\$ -	\$ 2,566	\$ 16,711	\$ (1,827)	\$ -	\$ (1,209)	\$ (7,956)
OTHER	\$ 919,742	\$ -	\$ -	\$ 1,890,139	\$ 687,318	\$ -	\$ -	\$ 3,274,169	\$ 232,424	\$ -	\$ -	\$ (1,384,030)
<b>TOTAL</b>	<b>\$ 8,889,701</b>	<b>\$ 13,402,993</b>	<b>\$ 5,769,915</b>	<b>\$ 19,024,823</b>	<b>\$ 8,108,221</b>	<b>\$ 9,249,646</b>	<b>\$ 5,470,524</b>	<b>\$ 23,904,869</b>	<b>\$ 781,481</b>	<b>\$ 4,153,347</b>	<b>\$ 299,391</b>	<b>\$ (4,880,046)</b>

1/ Includes:

- Prior year unspent funds that will roll-over to the current year, and
- Contractually obligated TANF & RET funds that will roll over to the current year.

a/ The WIA Program Funds are not expended can roll to the current year

b/ Obligated TANF Program Funds can roll-over to the current year

c/ Wagner-Peyser Program funds not expended can roll-over to the current year

## Adult Allocations

		ALLOCATIONS								
		WIA Adult	WIA DW	WIA RR	TANF	FSET/SNAP (Jul to Sept)	FSET/SNAP (Oct to Jun)	REA	OTHER	Total
<b>Available Funding</b>		\$ 3,765,775	\$ 2,641,259	\$ 608,685	\$ 4,217,431	\$ -	\$ 603,500	\$ 412,447	\$ 1,890,139	\$ 14,139,236
<b>Monroe Cnty</b>	<b>3.0%</b>	\$ 183,865	\$ 128,649	\$ 29,917	\$ 222,529	\$ -	\$ 22,695	\$ 15,510	\$ -	\$ 603,165
Set Asides										\$ -
Career Centers		\$ 183,865	\$ 128,649	\$ 29,917	\$ 222,529	\$ -	\$ 22,695	\$ 15,510	\$ -	\$ 603,165
<b>Miami Dade County</b>	<b>97.0%</b>	\$ 3,581,911	\$ 2,512,610	\$ 578,768	\$ 3,994,902	\$ -	\$ 580,805	\$ 396,936	\$ 1,890,139	\$ 13,536,071
<b>Set Asides</b>		\$ 708,943	\$ 497,304	\$ 114,552	\$ 790,684	\$ -	\$ 114,955	\$ 78,563	\$ 1,890,139	\$ 4,195,139
										\$ -
										\$ -
ITA Support Services		\$ 200,000	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Career Centers		\$ 2,672,967	\$ 1,865,306	\$ 414,216	\$ 3,204,219	\$ -	\$ 465,850	\$ 318,373	\$ -	\$ 8,940,932

### BUDGET ALLOCATIONS

Career Centers										
Carol City		\$ 241,774	\$ 200,204	\$ 44,458	\$ 340,050	\$ -	\$ 52,566	\$ 34,002	\$ -	\$ 913,054
Career Center - Hialeah		\$ 323,325	\$ 245,050	\$ 54,417	\$ 339,569	\$ -	\$ 45,066	\$ 40,745	\$ -	\$ 1,048,173
Homestead		\$ 305,844	\$ 191,230	\$ 42,465	\$ 438,137	\$ -	\$ 48,190	\$ 32,638	\$ -	\$ 1,058,504
Little Havana		\$ 301,687	\$ 229,027	\$ 50,859	\$ 325,271	\$ -	\$ 44,554	\$ 36,027	\$ -	\$ 987,425
Miami Beach		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Miami Beach		\$ 341,166	\$ 225,184	\$ 50,005	\$ 407,435	\$ -	\$ 72,684	\$ 47,776	\$ -	\$ 1,144,249
Northside		\$ 326,269	\$ 225,870	\$ 50,157	\$ 455,197	\$ -	\$ 70,120	\$ 36,150	\$ -	\$ 1,163,763
Perrine		\$ 348,351	\$ 244,614	\$ 54,320	\$ 457,305	\$ -	\$ 62,846	\$ 43,750	\$ -	\$ 1,211,185
West Dade		\$ 484,552	\$ 304,128	\$ 67,536	\$ 441,254	\$ -	\$ 69,824	\$ 47,285	\$ -	\$ 1,414,579
FMU / YWCA / St. Thomas / Camillus House		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camillus House		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opa Locka										\$ -
<b>Total Miami Dade County</b>		\$ 2,672,967	\$ 1,865,306	\$ 414,216	\$ 3,204,219	\$ -	\$ 465,850	\$ 318,373		\$ 8,940,932
<b>Total Monroe County</b>		\$ 183,865	\$ 128,649	\$ 29,917	\$ 222,529	\$ -	\$ 22,695	\$ 15,510		\$ 603,165
<b>Total</b>		\$ 2,856,832	\$ 1,993,956	\$ 444,133	\$ 3,426,747	\$ -	\$ 488,545	\$ 333,884		\$ 9,544,097

## YOUTH ALLOCATIONS

			2021/2022 Budget					2022/2023 Budget				Youth Training	
			Allocation	Holdback	Program	Work Exp	Admin	Allocation	Holdback	Program	Admin	Training	Total Allocations
			7%	90%	25%	10%	10%	90%	10%				
<b>Available Funds</b>			7,169,769	501,884	4,500,822	1,500,274	666,788	4,876,832	487,683	3,950,234	438,915	2,650,452	7,527,283
	Less Monroe Cnty	3.0%	309,335	21,653	194,185	64,728	28,768	245,882	24,588.20	199,164	22,129	81,960.66	327,842.64
	Less Set Asides		1,503,000	105,210	943,508	314,503	139,779	1,082,000	108,200	876,420	97,380		1,082,000
<b>Balance to Allocate to MDC</b>			5,357,434	375,020	3,363,129	1,121,043	498,241	3,548,950	354,895	2,874,649	319,405	2,568,491	6,117,441
<b>BUDGET</b>													
<b>Out of School (must be &gt; 30% of Total)</b>													
	AMO		584,142	40,890	366,695	122,232	54,325	1,206,643	120,664	977,381	108,598	873,287	2,079,930
	Youth Co-Op Little Havana		1,779,719	124,580	1,117,219	372,406	165,514	904,982	90,498	733,036	81,448	654,965	1,559,947
	Cuban American National Council		667,888	46,752	419,267	139,756	62,114	452,491	45,249	366,518	40,724	327,483	779,974
	Community Coalition		699,305	48,951	438,989	146,330	65,035	452,491	45,249	366,518	40,724	327,483	779,974
	Special Project - Opportunity Youth Int		554,893	38,843	348,334	116,111	51,605	-	-	-	-	-	-
	<b>TOTAL</b>		4,285,947	300,016	2,690,503	896,834	398,593	3,016,607	301,661	2,443,452	271,495	2,183,218	5,199,825
-													
<b>In School</b>													
	AMO		304,444	21,311	191,114	63,705	28,313	151,255	15,126	122,517	13,613	109,469	260,724
	Cuban American National Council		256,221	17,936	160,843	53,614	23,829	127,297	12,730	103,111	11,457	92,129	219,427
	Youth Co-Op		510,822	35,758	320,668	106,889	47,506	253,790	25,379	205,570	22,841	183,676	437,465
	<b>TOTAL</b>		1,071,487	75,004	672,626	224,209	99,648	532,342	53,234	431,197	47,911	385,274	917,616
-													
<b>Total - Miami Dade County</b>			5,357,434	375,020	3,363,129	1,121,043	498,241	3,548,950	354,895	2,874,649	319,405	2,568,491	6,117,441
-													
<b>Monroe County</b>													
	-Out of School		247,468	17,323	155,348	51,783	23,014	209,000	20,900	169,290	18,810	69,667	278,666
	-In School		61,867	4,331	38,837	12,946	5,754	36,882	3,688	29,875	3,319	12,294	49,176
	<b>Total Monroe County</b>		309,335	21,653	207,130	51,783	28,768	245,882	24,588	199,164	22,129	81,961	327,843
<b>Totals Allocation</b>			5,666,769	396,674	3,570,260	1,172,826	527,009	3,794,832	379,483	3,073,814	341,535	2,650,452	6,445,283

## TRAINING ALLOCATIONS

		ALLOCATIONS					
		WIA Adult	WIA DW	WIA RR	TANF	INCENTIVES	Total
<b>Available Funding</b>		4,859,065	3,408,077	785,400	1,700,000	-	10,752,541
Reserve		-	-	-			-
<b>Monroe Cnty</b>	3.0%	150,094	105,020	24,422	-	-	279,535
Set Asides		-	-	-	-		-
Providers		150,094	105,020	24,422	-	-	279,535
<b>Miami Dade County</b>	97.0%	4,708,971	3,303,057	760,978	1,700,000	-	10,473,006
Set Asides		1,798,136	1,261,283	290,582	1,200,000		4,550,000
							-
							-
<b>Providers</b>		2,910,836	2,041,774	470,396	500,000	-	5,923,006

## BUDGET ALLOCATIONS

Carol City	\$ 263,290	\$ 219,144	\$ 50,488	\$ 53,063	\$ -	\$ 585,985
Career Center - Hialeah	\$ 352,098	\$ 268,233	\$ 61,797	\$ 52,988	\$ -	\$ 735,116
Homestead	\$ 333,061	\$ 209,321	\$ 48,225	\$ 68,369	\$ -	\$ 658,975
Little Havana	\$ 328,534	\$ 250,695	\$ 57,757	\$ 50,757	\$ -	\$ 687,742
Miami Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Miami Beach	\$ 371,527	\$ 246,487	\$ 56,787	\$ 63,578	\$ -	\$ 738,379
Northside	\$ 355,304	\$ 247,238	\$ 56,960	\$ 71,031	\$ -	\$ 730,533
Perrine	\$ 379,350	\$ 267,756	\$ 61,687	\$ 71,360	\$ -	\$ 780,153
West Dade	\$ 527,672	\$ 332,900	\$ 76,695	\$ 68,855	\$ -	\$ 1,006,122
FMU / YWCA / St. Thomas / Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opa Locka	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Miami Dade County</b>	<b>\$ 2,910,836</b>	<b>\$ 2,041,774</b>	<b>\$ 470,396</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 5,923,006</b>
<b>Total Monroe County</b>	<b>\$ 150,094</b>	<b>\$ 105,020</b>	<b>\$ 24,422</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 279,535</b>
	-	-	0	0	-	-

## SUPPORT SERVICES ALLOCATIONS

### BUDGET FUNDING

Available Funding	
Reserve	0.0%
Monroe Cnty	3.0%
Set Asides	
Providers	
Miami Dade County	97.0%
Set Asides	
Providers	

ALLOCATIONS				
WIA Adult	WIA DW	WIA RR	TANF	Total
<b>200,000</b>	<b>150,000</b>	<b>50,000</b>	-	<b>400,000</b>
-	-	-	-	-
<b>6,000</b>	<b>4,500</b>	<b>1,500</b>	-	<b>12,000</b>
			-	-
6,000	4,500	1,500	-	<b>12,000</b>
194,000	145,500	48,500	-	<b>388,000</b>
			-	-
<b>10,000</b>	<b>7,500</b>	<b>2,500</b>	<b>-</b>	<b>20,000</b>
			-	-
184,000	138,000	46,000	-	368,000

### BUDGET ALLOCATIONS

Carol City
Career Center - Hialeah
Homestead
Little Havana
Miami Beach
North Miami Beach
Northside
Perrine
West Dade
FMU / YWCA / St. Thomas / Camillus House
Camillus House
Opa Locka
<b>Total Miami Dade County</b>
<b>Total Monroe County</b>
<b>TOTAL REGION</b>

\$ 16,643	\$ 14,812	\$ 4,937	\$ -	\$ 36,392
\$ 22,257	\$ 18,129	\$ 6,043	\$ -	\$ 46,429
\$ 21,053	\$ 14,148	\$ 4,716	\$ -	\$ 39,917
\$ 20,767	\$ 16,944	\$ 5,648	\$ -	\$ 43,359
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 23,485	\$ 16,660	\$ 5,553	\$ -	\$ 45,698
\$ 22,460	\$ 16,710	\$ 5,570	\$ -	\$ 44,740
\$ 23,980	\$ 18,097	\$ 6,032	\$ -	\$ 48,109
\$ 33,355	\$ 22,500	\$ 7,500	\$ -	\$ 63,355
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
<b>\$ 184,000</b>	<b>\$ 138,000</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 368,000</b>
<b>\$ 6,000</b>	<b>\$ 4,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 12,000</b>
<b>\$ 190,000</b>	<b>\$ 142,500</b>	<b>\$ 47,500</b>	<b>\$ -</b>	<b>\$ 380,000</b>

- - - - -