



SOUTH FLORIDA WORKFORCE INVESTMENT BOARD

FY2024 – 2025 BUDGET



South Florida Workforce Investment Board

June 20, 2024

Approval of the Fiscal Year 2024-25 Budget

RECOMMENDATION

The Finance and Efficiency Council (FEC) recommends to the Board the approval of the SFWIB Program Year (PY) 2024-2025 budget and allocations.

BACKGROUND

On June 8, 2024, the members of the Executive Committee met to discuss the 2023-24 In-State allocations. CSSF will utilize the previously 2022-2023 budget format, budget and cost distributions. As a part of the budget process, CSSF staff will link performance benchmarks to the PY2023-2024 budget.

PERFORMANCE GOALS

During the 2023-2024 program year, CSSF will invest an estimated total of \$33,154,881 in Miami-Dade and Monroe Counties. The year-to-date (YTD) projected number of job seekers placed into jobs is 9,488, which represents a 42.3 percent increase over the budgeted number of placements. The projected YTD average wage is \$15.26, marking a 4.7 percent increase over the budgeted average wage. This increase in placements will reduce the cost per placement by 34.6 percent. Additionally, the estimated total salary dollars in the community is \$267,990,287, which is 61 percent over budget.

The provided chart compares key performance indicators between program years 2023-24 (PY23-24) and 2024-25 (PY24-25). There is a slight increase of \$128,647 (0.39%) in the total dollars invested from PY23-24 to PY24-25. The number of placements increased by 948 (10.00%), indicating improved efficiency and effectiveness in job placements. The average wage saw a modest rise of \$0.38 (2.49%), suggesting that the jobs secured are slightly better paying.

The cost per placement decreased by \$306 (8.75%), demonstrating more efficient use of funds. The economic benefit per placement increased by \$1,099 (3.89%), reflecting a higher return per individual placed in employment. The ROI improved from \$8.08 to \$9.20, representing a 13.86% increase and highlighting greater efficiency and effectiveness in program spending. The total economic impact rose significantly by \$38,267,362 (14.29%), reflecting the overall positive impact of the investment on the local economy.

Performance Indicators	PY21-22	PY22-23	PY23-24¹	PY24-25²
\$ Dollars Invested	\$29,126,852	\$27,839,806	\$33,154,881	\$33,283,528
# of Placements	4,182	5,576	9,488	10,436
Avg. Wage	\$14.16	\$14.97	\$15.26	15.64
Cost Per Placement	\$6,965	\$4,993	\$3,495	\$3,189
Economic Benefit	\$22,488	\$26,145	\$28,246	\$29,345
ROI	\$3.23	\$5.24	\$8.08	\$9.20
Economic Impact	\$94,044,758	\$145,783,452	\$267,990,287	\$306,257,649

¹PY2023-24 Actual with Projections

²PY2024-25 Projected Goals

The analysis of performance indicators between PY 2023-24 and PY 2024-25 reveals projected overall positive trends. Despite a marginal increase in dollars invested, CSSF staff anticipate notable improvements in job placements, average wages, cost efficiency, economic benefits, ROI, and economic impact. The decrease in cost per placement and the significant rise in economic impact and ROI underscore the enhanced efficiency and effectiveness of the programs, demonstrating strong performance and beneficial outcomes for the community.

BUDGET

The Financial & Efficiency Council has reviewed the proposed SFWIB budget and allocations for PY 2024-2025. The proposed overall budget for PY 2024-2025 is set at \$43.3 million, which represents a decrease of \$3.8 million from the approved PY 2023-2024 budget. The Council recommends a program budget of \$43 million and a funding reserve of \$339,079 for PY 2025-2026.

On May 1, 2024, the Department of Economic Opportunity released the state allocations for the 2024-2025 period for the major programs: WIOA, Wagner-Peyser, and TANF. **The region will experience a decrease of \$308,533 in new funding.** The table below outlines the new funding amounts by program and the percentage change compared to the previous year:

Funding Streams	PY23-24	PY24-25	Difference	% Difference
Adult	\$5,710,976	\$4,924,381	(\$786,595)	-13.77%
Youth	\$5,110,943	\$4,451,117	(\$659,826)	-12.91%
DW	\$3,656,354	\$3,388,958	(\$267,396)	-7.31%
DW Supplement	\$781,716	\$798,722	\$17,006	2.18%
TANF	\$11,519,447	\$12,869,712	\$1,350,265	11.72%
WP	\$3,524,812	\$3,562,825	\$38,013	1.08%
TOTAL	\$30,304,248	\$29,995,715	(\$308,533)	-1.02%

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 Finance & Efficiency Council recommend the PY24-25 program budget include a 40 percent of WIOA Adult and DW funding streams is allocated for training.

The attached "SFWIB Draft Budget - 2024-2025" chart provides an overview of the South Florida Workforce Investment Board's (SFWIB) annual budgeted revenues and expenditures. The chart is divided into three major sections:

1. **2024-25 State Funding:**

- This section displays the anticipated new funding awards for the upcoming budget year.
- The total award amounts are split into funds to be utilized during the 2024-25 budget year and amounts reserved for the 2025-26 budget year.

2. **2024-25 Program Budget:**

- This section outlines the revenue budget for 2024-25.
- "Prior Budget Year Reserves" shows amounts reserved from the last budget year, now available for the current year.
- "Prior Budget Year Carryover" lists remaining funds from previous year awards, rolled over to the current budget year.
- "New Budget Year Funding" includes new funds to be utilized in this budget year.

3. **2024-25 Cost Distributions:**

- This section details all proposed expenditures for the 2024-25 budget year, divided into four major cost categories:
- HQ (Programs and Administrative):
 - Includes anticipated expenditures for operating the SFWIB headquarters.
 - Covers staffing and occupancy costs for the main office.
- Training:
 - Represents anticipated costs for skills training services offered by SFWIB.
 - Note: Only certain grants permit training expenditures, but all grants require employment services for participants.
- Career Center Facility Costs:
 - Includes occupancy costs for operating Career Centers.
 - SFWIB leases these facilities from third parties and directly pays for insurance, utilities, and other facility-related expenses.
 - SFWIB does not own any locations.
- Provider Contracts:
 - Lists amounts awarded to subcontractors performing employment services on behalf of SFWIB.
 - SFWIB currently contracts with approximately 11 community-based organizations across Miami-Dade County.

The proposed budget for PY 2024-2025 is \$43 million. Of this, approximately 81.1 percent is allocated to support employers and jobseekers within the region. The remaining funds are designated for the HQ cost distribution category, with administrative costs capped at 10 percent by federal regulations and 9.9 percent allocated for program costs. The table below details the proposed cost distribution for the upcoming year:

Cost Distribution	PY23-24	PY23-24	Difference	% Difference
HQ	\$8,698,336	\$8,278,718	(\$419,618)	-4.82%
Training	\$12,843,271	\$11,625,690	(\$1,217,581)	-9.48%
Facility Cost	\$5,723,848	\$5,198,614	(\$525,234)	-9.18%
Contracts	\$19,125,670	\$17,903,307	(\$1,222,363)	-6.39%

Talent Development – Current Talent Supply:

For the program year 2024-2025, CSSF staff recommends allocating \$20.1 million to enhance the region's current talent supply. This funding will provide employment services for various adult populations, including veterans, individuals with disabilities, welfare recipients, and ex-offenders. Approximately 83.9 percent of this budget is dedicated to Career Center services and special employment initiatives.

Based on recommendations from the Executive Committee and the Finance & Efficiency Council, several program priorities have been identified for funding. A total of \$2.3 million is earmarked for special employment initiatives. The proposed projects are listed below:

STRATEGIC GOAL	STRATEGY	INITIATIVE	STRATEGIC INVESTMENT
Goal 1: Build a Demand-Driven System with Employer Engagement	Strategy A: Engage Employers and Seek Continuous Feedback	Business Service Outreach Strategies	\$250,000
Goal 1: Build a Demand-Driven System with Employer Engagement	Strategy C: Partner with Economic Development to Assist Targeted Industries	Rapid Response Activities / Business Intermediaries	\$650,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	Hope Florida Initiative	\$175,000
Goal 2: Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	Strategy B: Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	Career Services	\$750,000
Goal 2: Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	Strategy B: Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	CSSF One-Stop Operator	\$150,000
Goal 2: Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	Strategy B: Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	FMU Career Services	\$150,000
Goal 2: Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	Strategy B: Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	Virtual College Portal	\$50,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy C: Strengthen the Partnership with WIOA Required Partner	Get There Faster At-Risk Floridians Grant	\$170,000

Training & Support Services:

For the program year 2024-2025, CSSF staff recommends allocating \$11.6 million to provide training for various adult populations, including veterans, individuals with disabilities, welfare recipients, ex-offenders, and refugees. Based on SFWIB recommendations, several program priorities are proposed for funding.

A total of \$3.8 million is earmarked for special training initiatives. The following is a list of the proposed training projects:

STRATEGIC GOAL	STRATEGY	INITIATIVE	STRATEGIC INVESTMENT
Goal 1: Build a Demand-Driven System with Employer Engagement	Strategy D: Close the skills gap through work-based learning	Customize Training (CT)	\$250,000
Goal 1: Build a Demand-Driven System with Employer Engagement	Strategy C: Partner with Economic Development to Assist Targeted Industries	Career Services Training	\$525,000
Goal 1: Build a Demand-Driven System with Employer Engagement	Strategy D: Close the skills gap through work-based learning	Miami-Dade County Apprenticeship Initiatives	\$500,000
Goal 1: Build a Demand-Driven System with Employer Engagement	Strategy D: Close the skills gap through work-based learning	Apprenticeship Initiatives	\$1,000,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy A: Develop specific programs and initiatives	Florida Ready to Work Assessment System	\$125,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	MDC Corrections Work Release Initiative	\$200,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	TechHire Training Initiative	\$500,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	Hope Florida Training Initiative	\$250,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	Homeless Training Initiative	\$150,000
GOAL 4: Dedicated Commitment to Youth Participation	Strategy A: Expand Career Exploration and Pathways Programs	Take Stock In Children	\$300,000

Youth Services:

For the program year 2024-2025, CSSF staff recommends allocating \$6.7 million in youth funding to provide employment and training services for various youth populations, including those with disabilities, welfare recipients, youth offenders, and refugees. Eighty-five percent of the youth funding will be directed toward the Out-of-School population, while 15 percent will be allocated to the In-School population.

Based on SFWIB recommendations, several special youth employment and training initiatives are proposed for funding. A total of \$500,000 has been set aside for these special initiatives. The following is a list of the proposed projects:

STRATEGIC GOAL	STRATEGY	INITIATIVE	STRATEGIC INVESTMENT
GOAL 4: Dedicated Commitment to Youth Participation	Strategy B: Joint Contribution for Youth Career Pathway Models	Future Bankers Program	\$200,000
GOAL 4: Dedicated Commitment to Youth Participation	Strategy B: Joint Contribution for Youth Career Pathway Models	Second Chance Employment Initiative	\$300,000

2025-26 Reserve:

The 2024-2025 Budget includes \$339,079 dollars in reserve for the 2025-26 budget. The 2024-25 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

2024-25 BUDGET

WORKFORCE PROGRAMS	2024-2025 STATE FUNDING			2024-2025 BUDGET				2024-2025 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	\$ 4,924,381	\$ 4,801,271	\$ 123,110	\$ 285,549	\$ 3,317,793	\$ 4,801,271	\$ 8,404,613	\$ 1,617,888	\$ 3,361,845	\$ 684,976	\$ 2,739,904	\$ 8,404,613	
DISLOCATED WORKERS	\$ 4,187,680	\$ 4,082,988	\$ 104,692	\$ 221,904	\$ 4,462,720	\$ 4,082,988	\$ 8,767,612	\$ 1,687,765	\$ 3,507,045	\$ 714,560	\$ 2,858,241	\$ 8,767,612	
YOUTH	\$ 4,451,117	\$ 4,339,839	\$ 111,278	\$ 255,547	\$ 4,831,815	\$ 4,339,839	\$ 9,427,201	\$ 1,814,736	\$ 2,356,800	\$ 768,317	\$ 4,487,348	\$ 9,427,201	
TEMP. ASSIST. FOR NEEDY FAMILIES	\$ 12,869,712	\$ 12,869,712	\$ -	\$ -	\$ 584,704	\$ 12,869,712	\$ 13,454,416	\$ 2,589,975	\$ 2,400,000	\$ 1,096,535	\$ 7,367,906	\$ 13,454,416	
FOOD STAMP EMPLOYMENT	\$ 619,539	\$ 619,539	\$ -	\$ -	\$ -	\$ 619,539	\$ 619,539	\$ 119,261		\$ 50,492	\$ 449,785	\$ 619,539	
RE-EMPLOYMENT ASSISTANCE (RA)	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ -	\$ 168	\$ 32		\$ 14	\$ 122	\$ 168	
WAGNER PEYSER (WP) b/	\$ 1,068,848	\$ 1,068,848	\$ -	\$ -	\$ 1,030,225	\$ 1,068,848	\$ 2,099,073	\$ 404,071		\$ 1,695,001	\$ -	\$ 2,099,073	
VETERANS	\$ -	\$ -	\$ -	\$ -	\$ 20,378	\$ -	\$ 20,378	\$ 3,923		\$ 16,455	\$ -	\$ 20,378	
REFUGEE EMPLOYMENT c/	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
TRADE ADJUSTMENT ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
OTHER (Hope Florida)	\$ -	\$ -	\$ -	\$ -	\$ 213,329	\$ -	\$ 213,329	\$ 41,066	\$ -	\$ 172,263	\$ -	\$ 213,329	
TOTALS	\$ 28,121,277	\$ 27,782,197	\$ 339,079	\$ 762,999	\$ 14,461,132	\$ 27,782,197	\$ 43,006,329	\$ 8,278,718	\$ 11,625,690	\$ 5,198,614	\$ 17,903,307	\$ 43,006,329	

a/ The WIOA Program grants are for two years.

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

YEAR TO YEAR FUNDING CHANGES 2024-25 BUDGET

WORKFORCE PROGRAMS	2024-25					2023-24					2024-25 +/- 2023-24				
	CARRYOVER FUNDING	PRIOR YEAR RESERVES	NEW YEAR FUNDING	NEXT YEAR RESERVES	TOTAL	CARRYOVER FUNDING	PRIOR YEAR RESERVES	NEW YEAR FUNDING	NEXT YEAR RESERVES	TOTAL	CARRYOVER FUNDING	PRIOR YEAR RESERVES	NEW YEAR FUNDING	NEXT YEAR RESERVES	TOTAL
WORKFORCE INVESTMENT ACT (WIA)															
ADULT	\$ 3,317,793	\$ 285,549	\$ 4,801,271	\$ 123,110	\$ 8,527,723	\$ 4,338,397	\$ 360,134	\$ 5,425,427	\$ 285,549	\$ 10,409,507	\$ (1,020,605)	\$ (74,585)	\$ (624,156)	\$ (162,439)	\$ (1,881,785)
DISLOCATED WORKERS	\$ 4,462,720	\$ 221,904	\$ 4,082,988	\$ 104,692	\$ 8,872,304	\$ 5,060,789	\$ 303,137	\$ 4,216,167	\$ 221,904	\$ 9,801,996	\$ (598,069)	\$ (81,234)	\$ (133,179)	\$ (117,212)	\$ (929,692)
YOUTH	\$ 4,831,815	\$ 255,547	\$ 4,339,839	\$ 111,278	\$ 9,538,479	\$ 5,064,924	\$ 326,280	\$ 4,855,396	\$ 255,547	\$ 10,502,147	\$ (233,109)	\$ (70,733)	\$ (515,557)	\$ (144,269)	\$ (963,668)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 584,704	\$ -	\$ 12,869,712	\$ -	\$ 13,454,416	\$ 1,297,018	\$ -	\$ 11,519,447	\$ -	\$ 12,816,465	\$ (712,314)	\$ -	\$ 1,350,265	\$ -	\$ 637,951
FOOD STAMP EMPLOYMENT	\$ -	\$ -	\$ 619,539	\$ -	\$ 619,539	\$ 198,738	\$ -	\$ 782,000	\$ -	\$ 980,738	\$ (198,738)	\$ -	\$ (162,461)	\$ -	\$ (361,199)
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 168	\$ -	\$ -	\$ -	\$ 168	\$ 178,274	\$ -	\$ -	\$ -	\$ 178,274	\$ (178,106)	\$ -	\$ -	\$ -	\$ (178,106)
WAGNER PEYSER (WP)	\$ 1,030,225	\$ -	\$ 1,068,848	\$ -	\$ 2,099,073	\$ 1,206,968	\$ -	\$ 1,057,444	\$ -	\$ 2,264,412	\$ (176,743)	\$ -	\$ 11,404	\$ -	\$ (165,339)
VETERANS	\$ 20,378	\$ -	\$ -	\$ -	\$ 20,378	\$ 22,056	\$ -	\$ -	\$ -	\$ 22,056	\$ (1,678)	\$ -	\$ -	\$ -	\$ (1,678)
REFUGEE EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ -	\$ -	\$ 6,750	\$ (6,750)	\$ -	\$ -	\$ -	\$ (6,750)
OTHER (Hope Florida)	\$ 213,329	\$ -	\$ -	\$ -	\$ 213,329	\$ 171,778	\$ -	\$ -	\$ -	\$ 171,778	\$ 41,551	\$ -	\$ -	\$ -	\$ 41,551
TOTALS	\$ 14,461,132	\$ 762,999	\$ 27,782,197	\$ 339,079	\$ 43,345,408	\$ 17,545,693	\$ 989,551	\$ 27,855,880	\$ 762,999	\$ 47,154,124	\$ (3,084,561)	\$ (226,552)	\$ (73,683)	\$ (423,920)	\$ (3,808,715)

- 1/ Includes:
 - Prior year unspent funds that will roll-over to the current year
 a The WIA Program Funds are not expended can roll to the current year
 b Wagner-Peyser Program funds not expended can roll-over to the current year

**YEAR TO YEAR ALLOCATION CHANGES
2024-25 BUDGET**

WORKFORCE PROGRAMS	2024-25				2023-24				2024-25 +/- 2023-24			
	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts
WORKFORCE INVESTMENT ACT (WIA)												
ADULT	\$ 1,617,888	\$ 3,361,845	\$ 684,976	\$ 2,739,904	\$ 1,898,242	\$ 4,049,583	\$ 890,908	\$ 3,285,225	\$ (280,354)	\$ (687,738)	\$ (205,932)	\$ (545,321)
DISLOCATED WORKERS	\$ 1,687,765	\$ 3,507,045	\$ 714,560	\$ 2,858,241	\$ 1,796,267	\$ 3,832,037	\$ 843,048	\$ 3,108,740	\$ (108,502)	\$ (324,992)	\$ (128,488)	\$ (250,499)
YOUTH	\$ 1,814,736	\$ 2,356,800	\$ 768,317	\$ 4,487,348	\$ 1,921,238	\$ 2,561,650	\$ 901,701	\$ 4,862,012	\$ (106,501)	\$ (204,850)	\$ (133,384)	\$ (374,664)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 2,589,975	\$ 2,400,000	\$ 1,096,535	\$ 7,367,906	\$ 2,403,087	\$ 2,400,000	\$ 1,127,849	\$ 6,885,529	\$ 186,888	\$ -	\$ (31,314)	\$ 482,377
FOOD STAMP EMPLOYMENT	\$ 119,261	\$ -	\$ 50,492	\$ 449,785	\$ 183,888	\$ -	\$ 86,305	\$ 710,544	\$ (64,627)	\$ -	\$ (35,812)	\$ (260,759)
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 32	\$ -	\$ 14	\$ 122	\$ 33,426	\$ -	\$ 15,688	\$ 129,159	\$ (33,394)	\$ -	\$ (15,674)	\$ (129,037)
WAGNER PEYSER (WP)	\$ 404,071	\$ -	\$ 1,695,001	\$ -	\$ 424,577	\$ -	\$ 1,839,835	\$ -	\$ (20,506)	\$ -	\$ (144,834)	\$ -
VETERANS	\$ 3,923	\$ -	\$ 16,455	\$ -	\$ 4,135	\$ -	\$ 17,920	\$ -	\$ (213)	\$ -	\$ (1,465)	\$ -
REFUGEE EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ -	\$ -	\$ -	\$ -	\$ 1,266	\$ -	\$ 594	\$ 4,890	\$ (1,266)	\$ -	\$ (594)	\$ (4,890)
OTHER (Hope Florida)	\$ 41,066	\$ -	\$ 172,263	\$ -	\$ 32,208	\$ -	\$ -	\$ 139,570	\$ 8,857	\$ -	\$ 172,263	\$ (139,570)
TOTAL	\$ 8,278,718	\$ 11,625,690	\$ 5,198,614	\$ 17,903,307	\$ 8,698,336	\$ 12,843,271	\$ 5,723,848	\$ 19,125,670	\$ (419,617)	\$ (1,217,580)	\$ (525,235)	\$ (1,222,363)

1/ Includes:

- Prior year unspent funds that will roll-over to the current year, and
- Contractually obligated TANF 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
Available Funding	\$ 2,739,904	\$ 2,362,270	\$ 495,971	\$ 7,367,906	\$ -	\$ 449,785	\$ 122	\$ -	\$ 13,415,959
Miami Dade County 100.0%	\$ 2,739,904	\$ 2,362,270	\$ 495,971	\$ 7,367,906	\$ -	\$ 449,785	\$ 122	\$ -	\$ 13,415,959
Set Asides	\$ 510,568	\$ 440,198	\$ 92,422	\$ 1,372,974	\$ -	\$ 83,815	\$ 23	\$ -	\$ 2,500,000
									\$ -
									\$ -
ITA Support Services	\$ 350,000	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Career Centers	\$ 1,879,336	\$ 1,622,072	\$ 303,549	\$ 5,994,932	\$ -	\$ 365,970	\$ 99	\$ -	\$ 10,165,959

BUDGET ALLOCATIONS

Career Centers	WIA Adult	WIA DW	WIA RR	TANF	FSET/SNAP (Jul to Sept)	FSET/SNAP (Oct to Jun)	REA	OTHER	Total
Carol City	\$ 169,989	\$ 174,098	\$ 32,580	\$ 636,217	\$ -	\$ 41,296	\$ 11	\$ -	\$ 1,054,189
Career Center - Hialeah	\$ 227,326	\$ 213,096	\$ 39,878	\$ 635,317	\$ -	\$ 35,404	\$ 13	\$ -	\$ 1,151,035
Homestead									\$ -
Little Havana	\$ 212,113	\$ 199,163	\$ 37,271	\$ 608,566	\$ -	\$ 35,001	\$ 11	\$ -	\$ 1,092,124
Miami Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Miami Beach	\$ 239,870	\$ 195,820	\$ 36,645	\$ 762,290	\$ -	\$ 57,100	\$ 15	\$ -	\$ 1,291,741
Northside	\$ 272,404	\$ 229,675	\$ 42,981	\$ 1,015,598	\$ -	\$ 62,657	\$ 13	\$ -	\$ 1,623,328
Perrine	\$ 352,439	\$ 295,863	\$ 55,367	\$ 1,265,461	\$ -	\$ 68,301	\$ 19	\$ -	\$ 2,037,450
West Dade	\$ 405,194	\$ 314,358	\$ 58,828	\$ 1,071,484	\$ -	\$ 66,211	\$ 18	\$ -	\$ 1,916,092
FMU / YWCA / St. Thomas / Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opa Locka									\$ -
Total Miami Dade County	\$ 1,879,336	\$ 1,622,072	\$ 303,549	\$ 5,994,932	\$ -	\$ 365,970	\$ 99	\$ -	\$ 10,165,959

YOUTH ALLOCATIONS

	2024/2025 Budget				Youth Training 24/25		2023/2024 Budget				Youth Training 23/24	
	Allocation	Holdback	Program	Admin	Training	Total Allocations	Allocation	Holdback	Program	Admin	Training	Total Allocations
		10%	90%	10%				10%	90%	10%		
Available Funds	4,487,348	448,734.78	3,634,752	403,861	2,356,800	6,844,148	4,862,012	486,201	3,938,230	437,581	2,561,650	7,423,662
Less Monroe Cnty	-	-	-	-	-	-	236,298	23,630	191,402	21,267	78,766.10	315,064.42
Less Set Asides	500,000	50,000	405,000	45,000	-	500,000	750,000	75,000	607,500	67,500	-	750,000
Balance to Allocate to MDC	3,987,348	398,735	3,229,752	358,861	2,356,800	6,344,148	3,875,713	387,571	3,139,328	348,814	2,482,884	6,358,597
T												
Out of												
AMO	1,152,344	115,234	933,398	103,711	681,115	1,833,459	1,120,081	112,008	907,266	100,807	717,553	1,837,635
Youth Co-Op Little Havana	1,220,128	122,013	988,304	109,812	721,181	1,941,309	1,185,968	118,597	960,634	106,737	759,762	1,945,731
Cuban American National Council	338,925	33,892	274,529	30,503	200,328	539,253	329,436	32,944	266,843	29,649	211,045	540,481
Community Coalition	677,849	67,785	549,058	61,006	400,656	1,078,505	658,871	65,887	533,686	59,298	422,090	1,080,962
Special Project - Opportunity Youth Int	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3,389,246	338,925	2,745,289	305,032	2,003,280	5,392,526	3,294,356	329,436	2,668,429	296,492	2,110,451	5,404,808
III												
AMO	169,940	16,994	137,651	15,295	100,446	270,386	165,182	16,518	133,797	14,866	105,820	271,002
Cuban American National Council	143,022	14,302	115,848	12,872	84,536	227,559	139,018	13,902	112,605	12,512	89,059	228,077
Youth Co-Op	285,140	28,514	230,963	25,663	168,538	453,677	277,157	27,716	224,497	24,944	177,554	454,711
TOTAL	598,102	59,810	484,463	53,829	353,520	951,622	581,357	58,136	470,899	52,322	372,433	953,790
Total - Miami Dade County	3,987,348	398,735	3,229,752	358,861	2,356,800	6,344,148	3,875,713	387,571	3,139,328	348,814	2,482,884	6,358,597
VI												
-Out of School	-	-	-	-	-	-	200,854	20,085	162,691	18,077	66,951	267,805
-In School	-	-	-	-	-	-	35,445	3,544	28,710	3,190	11,815	47,260
Total Monroe County	-	-	-	-	-	-	236,298	23,630	191,402	21,267	78,766	315,064
TOTALS	3,987,348	398,735	3,229,752	358,861	2,356,800	6,344,148	4,112,012	411,201	3,330,730	370,081	2,561,650	6,673,662

TRAINING ALLOCATIONS

		ALLOCATIONS					
		WIA Adult	WIA DW	WIA RR	TANF	INCENTIVES	Total
Available Funding		3,361,845	2,898,491	608,554	2,400,000	-	9,268,890
Miami Dade County	97.0%	3,361,845	2,898,491	608,554	2,400,000	-	9,268,890
Set Asides		783,089	675,158	141,753	2,400,000		4,000,000
							-
							-
Providers		2,578,756	2,223,333	466,801	-	-	5,268,890

BUDGET ALLOCATIONS

Carol City	\$ 233,252	\$ 238,631	\$ 50,102	\$ -	\$ -	\$ 521,986
Career Center - Hialeah	\$ 311,929	\$ 292,085	\$ 61,325	\$ -	\$ -	\$ 665,339
Homestead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Little Havana	\$ 291,054	\$ 272,987	\$ 57,315	\$ -	\$ -	\$ 621,356
Miami Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Miami Beach	\$ 329,142	\$ 268,405	\$ 56,353	\$ -	\$ -	\$ 653,900
Northside	\$ 373,782	\$ 314,810	\$ 66,096	\$ -	\$ -	\$ 754,688
Perrine	\$ 483,605	\$ 405,532	\$ 85,144	\$ -	\$ -	\$ 974,281
West Dade	\$ 555,992	\$ 430,882	\$ 90,466	\$ -	\$ -	\$ 1,077,341
FMU / YWCA / St. Thomas / Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opa Locka	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Miami Dade County	\$ 2,578,756	\$ 2,223,333	\$ 466,801	\$ -	\$ -	\$ 5,268,890

SUPPORT SERVICES ALLOCATIONS

BUDGET FUNDING

Available Funding	
Miami Dade County	97.0%
Set Asides	
Providers	

ALLOCATIONS				
WIA Adult	WIA DW	WIA RR	TANF	Total
350,000	300,000	100,000	-	750,000
350,000	300,000	100,000	-	750,000
-	-	-	-	-
			-	-
350,000	300,000	100,000	-	750,000

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
Total Miami Dade County

\$ 31,658	\$ 32,199	\$ 10,733	\$ -	\$ 74,590
\$ 42,336	\$ 39,412	\$ 13,137	\$ -	\$ 94,885
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 39,503	\$ 36,835	\$ 12,278	\$ -	\$ 88,616
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 44,673	\$ 36,217	\$ 12,072	\$ -	\$ 92,961
\$ 50,731	\$ 42,478	\$ 14,159	\$ -	\$ 107,369
\$ 65,637	\$ 54,720	\$ 18,240	\$ -	\$ 138,596
\$ 75,462	\$ 58,140	\$ 19,380	\$ -	\$ 152,982
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 350,000	\$ 300,000	\$ 100,000	\$ -	\$ 750,000