



careersourcesfl.com

June 23, 2025

CareerSource Florida
Attention: Budget Review Committee
1580 Waldo Palmer Lane - Suite 1
Tallahassee, FL 32308

**Re: South Florida Workforce Investment Board d/b/a: CareerSource South Florida Region
23 PY2024-25 Budget**


In accordance with Chapter 2012-29, Laws of Florida, which created Section 445.007(12), Florida Statutes, and requires each regional workforce board to submit its annual budget—approved by the Chief Elected Official—to CareerSource Florida for review, we are submitting the South Florida Workforce Investment Board's (SFWIB) Program Year (PY) 2025–2026 budget for formal approval.

The following actions were approved by the SFWIB d/b/a CareerSource South Florida (CSSF) at its meeting held on June 12, 2025:

1. Approval of the PY 2025–2026 SFWIB Budget, including performance goals.
2. Approval of an Individual Training Account (ITA) waiver request for a 40 percent expenditure level.
3. Approval of the total expenditure budget in the amount of \$37.3 million, inclusive of provider allocations.
4. Approval of the Strategic Initiatives Allocations for PY 2025–2026.

By signing below, the Program Year 2025–2026 budget and ITA waiver are officially approved by the designated Chief Elected Official for Workforce Development Area 23, Mayor Daniella Levine Cava, and SFWIB/CSSF Chairman Charles Gibson.

Should you require additional information or have any questions regarding this submission, please contact Mr. Rick Beasley, Executive Director of SFWIB/CSSF, at (305) 929-1501.



Mayor Daniella Levine Cava
Chief Elected Official for Region 23

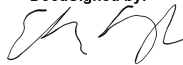
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SFWIB PY 2025-2026 Budget Approval Memorandum

June 23, 2025

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Mr. Charles Gibson

SFWIB/CSSF Chairman

Signed by:



6/26/2025

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Mr. Rick Beasley

SFWIB/CSSF Executive Director



SOUTH FLORIDA WORKFORCE INVESTMENT BOARD

FY2025 – 2026 BUDGET



South Florida Workforce Investment Board

June 12, 2025

Approval of the Fiscal Year 2025-26 Budget

RECOMMENDATION

The SFWIB staff recommends to the Finance and Efficiency Council (FEC) and the Executive Committee the approval of the SFWIB Program Year (PY) 2025-2026 budget and allocations.

BACKGROUND

On May 8, 2025, the members of the Executive Committee met to discuss the 2025-26 In-State allocations. CSSF will utilize the previously 2024-2025 budget format, budget and cost distributions. As a part of the budget process, CSSF staff will link performance benchmarks to the PY2025-2026 budget.

PERFORMANCE GOALS

During Program Year (PY) 2024–2025, CareerSource South Florida (CSSF) is projected to invest a total of \$33,283,528 in workforce services across Miami-Dade County. The performance budget anticipates 10,436 job placements with an average wage of \$15.64. This investment is expected to yield a cost per placement of \$3,189, an economic benefit of \$29,345 per participant, and an overall economic impact of \$306,257,649.

Year-to-date (YTD) performance data shows that CSSF has already invested \$33,604,765, resulting in 7,910 job placements at an average wage of \$15.69, slightly exceeding the budgeted wage target. The cost per placement to date is \$4,248, reflecting higher investment per job seeker than initially projected, while the return on investment (ROI) stands at \$6.68, compared to a projected \$9.20.

To date, CSSF has generated an economic impact of \$224,539,667, which reflects substantial contributions to the local economy through increased employment and wage earnings. While actual placements are currently below projections, the higher average wage and overall wage-based impact remain strong indicators of CSSF's continued value to the community.

The provided chart compares key performance indicators between Program Year (PY) 2024–2025 actuals and PY2025–2026 projections. There is a projected increase of \$478,639 (1.42%) in total dollars invested, rising from \$33,604,765 in PY24–25 to \$34,083,404 in PY25–26. The number of job placements is expected to grow from 7,910 to 8,521, representing an increase of 611 placements or approximately 7.73%, which indicates enhanced service capacity and workforce connection efforts. The average wage is projected to rise slightly from \$15.69 to \$15.75, a modest increase of \$0.06 (0.38%), suggesting continued placement in quality employment opportunities.

Cost efficiency is expected to improve, with the cost per placement decreasing from \$4,248 to \$4,000, reflecting a 5.83% reduction. The economic benefit per placement is also projected to increase from \$28,387 to \$28,760, an uptick of \$373 (1.31%), showing added value per individual served. Return on investment (ROI) is anticipated to grow from \$6.68 to \$7.19, a 7.63% improvement, further demonstrating the efficient use of public resources. Total economic impact is projected to rise from \$224,539,667 to \$245,064,556, an increase of \$20,524,889 or 9.14%, underscoring the broader economic value of CSSF's workforce programs. The year-over-year comparison reflects overall positive trends in performance, efficiency, and community impact.

Performance Indicators	PY22-23	PY23-24	PY24-25 ¹	PY25-26 ²
\$ Dollars Invested	\$27,839,806	\$34,562,043	\$33,604,765	\$34,083,404
# of Placements	5,576	9,132	7,910	8,521
Avg. Wage	\$14.97	\$15.31	\$15.69	\$15.75
Cost Per Placement	\$4,993	\$3,785	\$4,248	\$4,000
Economic Benefit	\$26,145	\$28,060	\$28,387	\$28,760
ROI	\$5.24	\$7.41	\$6.68	7.19
Economic Impact	\$145,783,452	\$256,244,671	\$224,539,667	\$245,064,556

¹PY2024-25 Actual with Projections

²PY2025-26 Projected Goals

BUDGET

The SFWIB Executive Committee and Financial & Efficiency Council have reviewed the proposed SFWIB budget and allocations for PY 2024-2025. The proposed overall budget for PY 2025-2026 is set at \$37.6 million, which represents a decrease of \$5.6 million from the approved PY 2024-2025 budget. The SFWIB staff recommends a program budget of \$37.3 million and a funding reserve of \$306,994 for PY 2026-2027.

On May 8, 2025, the Department of Economic Opportunity released the state allocations for the 2025-2026 period for the major programs: WIOA, Wagner-Peyser, and TANF. **The region will experience a decrease of \$708,782 in new funding.** The table below outlines the new funding amounts by program and the percentage change compared to the previous year:

Funding Streams	PY24-25	PY25-26	Difference	% Difference
Adult	\$4,924,381	\$4,813,762	(\$110,619)	-2.25%
Youth	\$4,451,117	\$4,175,321	(\$275,796)	-6.20%
DW	\$3,388,958	\$2,783,847	(\$605,111)	-17.86%
DW Supplement	\$798,722	\$506,825	(\$291,897)	-36.55%
TANF	\$12,869,712	\$13,764,398	\$894,686	6.95%
WP	\$3,562,825	\$3,242,780	(\$320,045)	-8.98%
TOTAL	\$29,995,715	\$29,286,933	(\$708,782)	-2.36%

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 implemented a ITA Waiver request process for local boards to request an ITA waiver. The SFWIB staff recommend the PY25-26 program budget include a 40 percent of WIOA Adult and DW funding streams is allocated for training.

The attached "SFWIB Draft Budget - 2025-2026" 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. **2025-26 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. **2025-26 Program Budget:**

- This section outlines the revenue budget for 2025-26.
- "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. **2025-26 Cost Distributions:**

- This section details all proposed expenditures for the 2025-26 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 2025-2026 is \$37.6 million. Of this, approximately 78.3 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 11.7 percent allocated for program costs. The table below details the proposed cost distribution for the upcoming year:

Cost Distribution	PY24-25	PY25-26	Difference	% Difference
HQ	\$8,278,718	\$8,128,661	(\$150,057)	-1.81%
Training	\$11,625,690	\$9,565,990	(\$2,059,700)	-17.72%
Facility Cost	\$5,198,614	\$4,526,563	(\$672,051)	-12.93%
Contracts	\$17,903,307	\$15,151,939	(\$2,751,368)	-15.37%

Talent Development – Current Talent Supply:

For the program year 2025-2026, CSSF staff recommends allocating \$16.3 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.

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	St. Thomas 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	Broadband Initiative	\$170,000

Training & Support Services:

For the program year 2025-2026, CSSF staff recommends allocating \$9.5 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	Fiber Tech Training	\$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	Women-In-Tech Initiative	\$250,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	Agape Hospitality 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 2025-2026, CSSF staff recommends allocating \$3.3 million in youth funding to provide employment and training services for various youth populations, including those with disabilities, welfare recipients, youth offenders, and refugees. Ninety percent of the youth funding will be directed toward the Out-of-School population, while 10 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

2026-27 Reserve:

The 2025-2026 Budget includes \$306,994 dollars in reserve for the 2026-27 budget. The 2025-26 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

2025-26 BUDGET

	2025-2026 STATE FUNDING			2025-2026 BUDGET				2025-2026 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 PROGRAMS												
WORKFORCE INOVATION ACT (WIOA)												
ADULT	\$ 4,813,762	\$ 4,693,418	\$ 120,344	\$ 123,110	\$ 1,258,634	\$ 4,693,418	\$ 6,075,162	\$ 1,321,348	\$ 2,430,065	\$ 495,126	\$ 1,828,624	\$ 6,075,162
DISLOCATED WORKERS	\$ 3,290,672	\$ 3,208,405	\$ 82,267	\$ 104,692	\$ 3,873,604	\$ 3,208,405	\$ 7,186,701	\$ 1,563,108	\$ 2,874,680	\$ 585,716	\$ 2,163,197	\$ 7,186,701
YOUTH	\$ 4,175,321	\$ 4,070,938	\$ 104,383	\$ 111,278	\$ 3,262,765	\$ 4,070,938	\$ 7,444,981	\$ 1,619,283	\$ 1,861,245	\$ 606,766	\$ 3,357,686	\$ 7,444,981
TEMP. ASSIST. FOR NEEDY FAMILIES	\$ 13,764,398	\$ 13,764,398	\$ -	\$ -	\$ 0	\$ 13,764,398	\$ 13,764,398	\$ 2,993,757	\$ 2,400,000	\$ 1,121,798	\$ 7,248,843	\$ 13,764,398
FOOD STAMP EMPLOYMENT	\$ 564,070	\$ 564,070	\$ -	\$ -	\$ (0)	\$ 564,070	\$ 564,070	\$ 122,685		\$ 45,972	\$ 395,413	\$ 564,070
RE-EMPLOYMENT ASSISTANCE (RA)	\$ -	\$ -	\$ -	\$ -	\$ 225,642	\$ -	\$ 225,642	\$ 49,077		\$ 18,390	\$ 158,175	\$ 225,642
WAGNER PEYSER (WP) b/	\$ 972,834	\$ 972,834	\$ -	\$ -	\$ 1,138,941	\$ 972,834	\$ 2,111,775	\$ 459,311		\$ 1,652,464	\$ -	\$ 2,111,775
VETERANS	\$ -	\$ -	\$ -	\$ -	\$ 423	\$ -	\$ 423	\$ 92		\$ 331	\$ -	\$ 423
REFUGEE EMPLOYMENT c/	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER (Hope Florida)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 27,581,057	\$ 27,274,064	\$ 306,994	\$ 339,079	\$ 9,760,010	\$ 27,274,064	\$ 37,373,153	\$ 8,128,661	\$ 9,565,990	\$ 4,526,563	\$ 15,151,939	\$ 37,373,153

a/ The WIOA Program grants are for two years.

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

FUNDING AND ALLOCATION SUMMARY

2025-26 BUDGET

	PROGRAM BUDGET					COST DISTRIBUTION			
	CARRYOVER FUNDING	PRIOR YEAR RESERVES	NEW YEAR FUNDING	NEXT YEAR RESERVES	TOTAL	HQ	Training	Facility	Contracts
FUNDING STREAM									
WORKFORCE INVESTMENT ACT (WIOA)									
ADULT	\$ 1,258,634	\$ 123,110	\$ 4,693,418	\$ 120,344	\$ 6,195,506	\$ 1,321,348	\$ 2,430,065	\$ 495,126	\$ 1,828,624
DISLOCATED WORKERS	\$ 3,873,604	\$ 104,692	\$ 3,208,405	\$ 82,267	\$ 7,268,968	\$ 1,563,108	\$ 2,874,680	\$ 585,716	\$ 2,163,197
YOUTH	\$ 3,262,765	\$ 111,278	\$ 4,070,938	\$ 104,383	\$ 7,549,364	\$ 1,619,283	\$ 1,861,245	\$ 606,766	\$ 3,357,686
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 0		\$ 13,764,398	\$ -	\$ 13,764,398	\$ 2,993,757	\$ 2,400,000	\$ 1,121,798	\$ 7,248,843
FOOD STAMP EMPLOYMENT	\$ (0)	\$ -	\$ 564,070	\$ -	\$ 564,070	\$ 122,685		\$ 45,972	\$ 395,413
RE-EMPLOYMENT ASSISTANCE (RA) (REA)	\$ 225,642		\$ -	\$ -	\$ 225,642	\$ 49,077		\$ 18,390	\$ 158,175
WAGNER PEYSER (WP)	\$ 1,138,941		\$ 972,834	\$ -	\$ 2,111,775	\$ 459,311		\$ 1,652,464	
VETERANS	\$ 423		\$ -	\$ -	\$ 423	\$ 92		\$ 331	
REFUGEE EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER (Hope Florida)	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
TOTALS	\$ 9,760,010	\$ 339,079	\$ 27,274,064	\$ 306,994	\$ 37,680,146	\$ 8,128,661	\$ 9,565,990	\$ 4,526,563	\$ 15,151,939
	-	-	-	-	-	-	-	-	-
Current Year Budget	\$ 9,760,010	\$ 339,079	\$ 27,274,064	\$ 306,994	\$ 37,680,146	\$ 8,128,661	\$ 9,565,990	\$ 4,526,563	\$ 15,151,939
Prior Year Budget	\$ 14,461,132	\$ 762,999	\$ 27,782,197	\$ 339,079	\$ 43,345,408	\$ 8,278,718	\$ 11,625,690	\$ 5,198,614	\$ 17,903,307
Yr-Yr Change -- \$\$	\$ (4,701,123)	\$ (423,920)	\$ (508,134)	\$ (32,086)	\$ (5,665,262)	\$ (150,058)	\$ (2,059,700)	\$ (672,051)	\$ (2,751,368)
Yr-Yr Change-- %%	-32.5%	-55.6%	-1.8%	-9.5%	-13.1%	-1.8%	-17.7%	-12.9%	-15.4%

YEAR TO YEAR FUNDING CHANGES

2025-26 BUDGET

WORKFORCE PROGRAMS	2025-26					2024-25					2025-26 +/- 2024-25				
	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	\$ 1,258,634	\$ 123,110	\$ 4,693,418	\$ 120,344	\$ 6,195,506	\$ 3,317,793	\$ 285,549	\$ 4,801,271	\$ 123,110	\$ 8,527,723	\$ (2,059,158)	\$ (162,439)	\$ (107,854)	\$ (2,765)	\$ (2,332,217)
DISLOCATED WORKERS	\$ 3,873,604	\$ 104,692	\$ 3,208,405	\$ 82,267	\$ 7,268,968	\$ 4,462,720	\$ 221,904	\$ 4,082,988	\$ 104,692	\$ 8,872,304	\$ (589,116)	\$ (117,212)	\$ (874,583)	\$ (22,425)	\$ (1,603,336)
YOUTH	\$ 3,262,765	\$ 111,278	\$ 4,070,938	\$ 104,383	\$ 7,549,364	\$ 4,831,815	\$ 255,547	\$ 4,339,839	\$ 111,278	\$ 9,538,479	\$ (1,569,050)	\$ (144,269)	\$ (268,901)	\$ (6,895)	\$ (1,989,115)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 0	\$ -	\$ 13,764,398	\$ -	\$ 13,764,398	\$ 584,704	\$ -	\$ 12,869,712	\$ -	\$ 13,454,416	\$ (584,704)	\$ -	\$ 894,686	\$ -	\$ 309,982
FOOD STAMP EMPLOYMENT	\$ (0)	\$ -	\$ 564,070	\$ -	\$ 564,070	\$ -	\$ -	\$ 619,539	\$ -	\$ 619,539	\$ (0)	\$ -	\$ (55,469)	\$ -	\$ (55,469)
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 225,642	\$ -	\$ -	\$ -	\$ 225,642	\$ 168	\$ -	\$ -	\$ -	\$ 168	\$ 225,474	\$ -	\$ -	\$ -	\$ 225,474
WAGNER PEYSER (WP)	\$ 1,138,941	\$ -	\$ 972,834	\$ -	\$ 2,111,775	\$ 1,030,225	\$ -	\$ 1,068,848	\$ -	\$ 2,099,073	\$ 108,716	\$ -	\$ (96,014)	\$ -	\$ 12,702
VETERANS	\$ 423	\$ -	\$ -	\$ -	\$ 423	\$ 20,378	\$ -	\$ -	\$ -	\$ 20,378	\$ (19,955)	\$ -	\$ -	\$ -	\$ (19,955)
REFUGEE EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER (Hope Florida)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,329	\$ -	\$ -	\$ -	\$ 213,329	\$ (213,329)	\$ -	\$ -	\$ -	\$ (213,329)
TOTALS	\$ 9,760,010	\$ 339,079	\$ 27,274,064	\$ 306,994	\$ 37,680,146	\$ 14,461,132	\$ 762,999	\$ 27,782,197	\$ 339,079	\$ 43,345,408	\$ (4,701,123)	\$ (423,920)	\$ (508,134)	\$ (32,086)	\$ (5,665,262)

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

2025-26 BUDGET

WORKFORCE PROGRAMS	2025-26				2024-25				2025-26 +/- 2024-25			
	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts
WORKFORCE INVESTMENT ACT (WIA)												
ADULT	\$ 1,321,348	\$ 2,430,065	\$ 495,126	\$ 1,828,624	\$ 1,617,888	\$ 3,361,845	\$ 684,976	\$ 2,739,904	\$ (296,540)	\$ (931,780)	\$ (189,850)	\$ (911,280)
DISLOCATED WORKERS	\$ 1,563,108	\$ 2,874,680	\$ 585,716	\$ 2,163,197	\$ 1,687,765	\$ 3,507,045	\$ 714,560	\$ 2,858,241	\$ (124,658)	\$ (632,364)	\$ (128,844)	\$ (695,044)
YOUTH	\$ 1,619,283	\$ 1,861,245	\$ 606,766	\$ 3,357,686	\$ 1,814,736	\$ 2,356,800	\$ 768,317	\$ 4,487,348	\$ (195,453)	\$ (495,555)	\$ (161,551)	\$ (1,129,661)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 2,993,757	\$ 2,400,000	\$ 1,121,798	\$ 7,248,843	\$ 2,589,975	\$ 2,400,000	\$ 1,096,535	\$ 7,367,906	\$ 403,781	\$ -	\$ 25,264	\$ (119,063)
FOOD STAMP EMPLOYMENT	\$ 122,685	\$ -	\$ 45,972	\$ 395,413	\$ 119,261	\$ -	\$ 50,492	\$ 449,785	\$ 3,424	\$ -	\$ (4,521)	\$ (54,372)
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 49,077	\$ -	\$ 18,390	\$ 158,175	\$ 32	\$ -	\$ 14	\$ 122	\$ 49,045	\$ -	\$ 18,376	\$ 158,053
WAGNER PEYSER (WP)	\$ 459,311	\$ -	\$ 1,652,464	\$ -	\$ 420,473	\$ -	\$ 1,763,803	\$ -	\$ 38,838	\$ -	\$ (111,339)	\$ -
VETERANS	\$ 92	\$ -	\$ 331	\$ -	\$ 3,923	\$ -	\$ 16,455	\$ -	\$ (3,831)	\$ -	\$ (16,124)	\$ -
REFUGEE EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER (Hope Florida)	\$ -	\$ -	\$ -	\$ -	\$ 24,664	\$ -	\$ 103,461	\$ -	\$ (24,664)	\$ -	\$ (103,461)	\$ -
TOTAL	\$ 8,128,661	\$ 9,565,990	\$ 4,526,563	\$ 15,151,939	\$ 8,278,718	\$ 11,625,690	\$ 5,198,614	\$ 17,903,307	\$ (150,058)	\$ (2,059,700)	\$ (672,051)	\$ (2,751,368)

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	\$ 1,828,624	\$ 1,803,536	\$ 359,661	\$ 7,248,843		\$ 395,413	\$ 158,175	\$ -	\$ 11,794,252
Monroe Cnty 3.0%	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Miami Dade County 100.0%	\$ 1,828,624	\$ 1,803,536	\$ 359,661	\$ 7,248,843		\$ 395,413	\$ 158,175	\$ -	\$ 11,794,252
Set Asides	\$ 363,577	\$ 358,589	\$ 71,510	\$ 1,441,256		\$ 78,618	\$ 31,449	\$ -	\$ 2,345,000
									\$ -
									\$ -
ITA Support Services	\$ 350,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -		\$ 850,000
Career Centers	\$ 1,115,046	\$ 1,144,947	\$ 188,151	\$ 5,707,587	\$ -	\$ 316,795	\$ 126,726	\$ -	\$ 8,599,252

BUDGET ALLOCATIONS

Career Centers									
Carol City	\$ 100,858	\$ 122,888	\$ 20,194	\$ 605,722	\$ -	\$ 35,747	\$ 13,534		\$ 898,942
Career Center - Hialeah	\$ 134,877	\$ 150,415	\$ 24,718	\$ 604,866	\$ -	\$ 30,647	\$ 16,218	\$ -	\$ 961,741
Homestead									\$ -
Little Havana	\$ 125,851	\$ 140,580	\$ 23,102	\$ 579,396	\$ -	\$ 30,298	\$ 14,340	\$ -	\$ 913,567
Miami Beach	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
North Miami Beach	\$ 142,320	\$ 138,220	\$ 22,714	\$ 725,752	\$ -	\$ 49,428	\$ 19,017	\$ -	\$ 1,097,451
Northside	\$ 161,622	\$ 162,117	\$ 26,641	\$ 966,919	\$ -	\$ 54,238	\$ 16,988	\$ -	\$ 1,388,525
Perrine	\$ 209,109	\$ 208,836	\$ 34,318	\$ 1,204,806	\$ -	\$ 59,123	\$ 23,910	\$ -	\$ 1,740,103
West Dade	\$ 240,409	\$ 221,891	\$ 36,464	\$ 1,020,126	\$ -	\$ 57,314	\$ 22,719	\$ -	\$ 1,598,923
FMU / YWCA / St. Thomas / Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opa Locka									\$ -
Total Miami Dade County	\$ 1,115,046	\$ 1,144,947	\$ 188,151	\$ 5,707,587	\$ -	\$ 316,795	\$ 126,726		\$ 8,599,252
Total	\$ 1,115,046	\$ 1,144,947	\$ 188,151	\$ 5,707,587	\$ -	\$ 316,795	\$ 126,726		\$ 8,599,252

YOUTH ALLOCATIONS

		2025/2026 Budget				Youth Training 25/26	
		Allocation	Holdback	Program	Admin	Training	Total Allocations
			10%	90%	10%		
Available Funds		3,357,686	335,769	2,719,726	302,192	1,861,245	5,218,932
	Less Set Asides	500,000	50,000	405,000	45,000		500,000
Balance to Allocate to MDC		2,857,686	285,769	2,314,726	257,192	1,861,245	4,718,932
BUDGET							
Out of School (must be > 30% of Total)							
	AMO	971,613	97,161	787,007	87,445	632,823	1,604,437
	Youth Co-Op Little Havana	1,028,767	102,877	833,301	92,589	670,048	1,698,815
	Community Coalition	571,537	57,154	462,945	51,438	372,249	943,786
	Special Project - Opportunity Youth Int	-	-	-	-	-	-
	TOTAL	2,571,918	257,192	2,083,253	231,473	1,675,121	4,247,038
		-			-		
In School							
	AMO	106,714	10,671.42	86,439	9,604	69,504	176,218
	Youth Co-Op	179,054	17,905	145,034	16,115	116,620	295,675
	TOTAL	285,769	28,577	231,473	25,719	186,125	471,893
		-					
Total - Miami Dade County		2,857,686	285,769	2,314,726	257,192	1,861,245	4,718,932
Totals Allocation		2,857,686	285,769	2,314,726	257,192	1,861,245	4,718,932

TRAINING ALLOCATIONS

		ALLOCATIONS					
		WIA Adult	WIA DW	WIA RR	TANF	INCENTIVES	Total
Available Funding		2,430,065	2,396,726	477,955	2,400,000	-	7,704,745
Miami Dade County	97.0%	2,430,065	2,396,726	477,955	2,400,000	-	7,704,745
Set Asides		732,948	722,893	144,159	2,400,000		4,000,000
							-
							-
Providers		1,697,117	1,673,833	333,795	-	-	3,704,745

BUDGET ALLOCATIONS

Carol City	\$ 153,507	\$ 179,653	\$ 35,826	\$ -	\$ -	\$ 368,986
Career Center - Hialeah	\$ 205,285	\$ 219,896	\$ 43,852	\$ -	\$ -	\$ 469,033
Homestead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Little Havana	\$ 191,547	\$ 205,518	\$ 40,984	\$ -	\$ -	\$ 438,049
Miami Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Miami Beach	\$ 216,613	\$ 202,069	\$ 40,296	\$ -	\$ -	\$ 458,978
Northside	\$ 245,991	\$ 237,004	\$ 47,263	\$ -	\$ -	\$ 530,259
Perrine	\$ 318,267	\$ 305,304	\$ 60,884	\$ -	\$ -	\$ 684,455
West Dade	\$ 365,907	\$ 324,389	\$ 64,690	\$ -	\$ -	\$ 754,985
FMU / YWCA / St. Thomas / Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opa Locka	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Miami Dade County	\$ 1,697,117	\$ 1,673,833	\$ 333,795	\$ -	\$ -	\$ 3,704,745

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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	100,000	850,000
350,000	300,000	100,000	100,000	850,000
			-	-
-	-	-	-	-
			-	-
350,000	300,000	100,000	100,000	850,000

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	\$ 10,613	\$ 85,203
\$ 42,336	\$ 39,412	\$ 13,137	\$ 10,598	\$ 105,483
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 39,503	\$ 36,835	\$ 12,278	\$ 10,151	\$ 98,768
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 44,673	\$ 36,217	\$ 12,072	\$ 12,716	\$ 105,677
\$ 50,731	\$ 42,478	\$ 14,159	\$ 16,941	\$ 124,310
\$ 65,637	\$ 54,720	\$ 18,240	\$ 21,109	\$ 159,705
\$ 75,462	\$ 58,140	\$ 19,380	\$ 17,873	\$ 170,855
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 350,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 850,000

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