Office of the Mayor

MIAMI-DADE COUNTY

DATE: July 22, 2026

TO: Daniella Levine Cava
Mayor

FROM: Arnold Palmer
Chief of Public Safety

SUBJECT: BS# 328487 | CSD/CAREERSOURCE – SFWIB D/B/A CAREERSOURCE SOUTH FLORIDA REGION 23 PY 2026–2027 BUDGET

Action Requested:

- ❑ Response to Mayor Assignment Log No: ______________________________
- ❑ Information only for the Mayor
- ❑ Other:

Recommendation:

❑ Mayor **Stamp** ❑ Mayor **Signature**

Edits/Comments	***Initials***	***Date***

Final Review:

❑ Mayor **Stamp** ❑ Mayor **Signature**

_______________________________________ Date: ____________________
Arnold Palmer, Chief of Public Safety

Memorandum

Date: July 21, 2026

To: Arnold Palmer, Chief of Public Safety
Office of the Mayor

Thru: Cathy Burgos, LCSW, Director
Community Services Department

From: Rick Beasley, Executive Director
CareerSource South Florida

Subject: South Florida Workforce Investment Board d/b/a: CareerSource South Florida Region 23 PY2026-27 Budget

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For your review and routing is the approved SFWIB PY 2026-2027 Budget Approval Letter and the SFWIB 2026-2027 Budget which must be submitted to CareerSource Florida in accordance with Section 445.007(12), Florida Statutes, requiring that each local workforce development board's annual budget be approved by the Chief Elected Official prior to submission for state review.

As approved by the South Florida Workforce Investment Board (SFWIB) at its June 18, 2026 meeting, the submission includes the following four actions:

Approval of the PY 2026–2027 SFWIB Budget, including performance goals.

Approval of the Individual Training Account (ITA) Waiver Request for a 40 percent expenditure level.

Approval of the total expenditure budget in the amount of $37.3 million, inclusive of provider allocations.

Approval of the Strategic Initiatives Allocations for PY 2026–2027.

Consistent with my prior request regarding the annual budget submission process, I respectfully request your assistance in obtaining Mayor Levine Cava's signature on the attached approval letter so that we may timely submit the approved budget package to CareerSource Florida for formal review and approval. The signature pages reflect execution by both SFWIB leadership and the Chief Elected Official.

We appreciate your assistance in facilitating the Mayor's review and approval.

CareerSource
SOUTH FLORIDA

careersourcesfl.com

June 26, 2026

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 PY2026-27 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) 2026–2027 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 18, 2026:

1. Approval of the PY 2026–2027 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 2026–2027.

By signing below, the Program Year 2026–2027 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.

info@careersourcesfl.com
7300 Corporate Center Drive, Suite 500
Miami, Florida 33126
p: 305-594-7516 | **f:** 305-470-5629

Signature Page

Signed by:
Rick Beasley
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Signature
Mr. Rick Beasley
Executive Director
South Florida Workforce Investment Board
d/b/a CareerSource South Florida

6/29/2026

Date

DocuSigned by:
03E02F0994E54ED...

Signature
Mr. Charles A. Gibson
Chairman
South Florida Workforce Investment Board
d/b/a CareerSource South Florida

7/1/2026

Date

Daniella Levine Cava

Signature
Mayor Daniella Levine Cava
Chief Elected Official for Region 23
Miami-Dade County, Florida

7/23/26

Date

CareerSource
SOUTH FLORIDA

SOUTH FLORIDA WORKFORCE INVESTMENT BOARD

FY2026 – 2027 BUDGET

CareerSource SOUTH FLORIDA	**South Florida Workforce Investment Board**
	June 18, 2026
	Approval of the Fiscal Year 2026-27 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) 2026-2027 budget and allocations.

BACKGROUND

On May 14, 2026, the members of the Executive Committee met to discuss the 2026-27 In-State allocations. CSSF will utilize the previously 2025-2026 budget format, budget and cost distributions. As a part of the budget process, CSSF staff will link performance benchmarks to the PY2026-2027 budget.

PERFORMANCE GOALS

For Program Year (PY) 2026–2027, CareerSource South Florida (CSSF) projects a total investment of $35,095,335 in workforce services across Miami-Dade County. The performance budget anticipates 7,575 job placements at an average wage of $17.53 per hour. This investment is expected to yield a cost per placement of $4,633, an economic benefit of $31,829 per participant, and an overall economic impact of $241,107,345.

In the current Program Year (PY) 2025–2026, CSSF has invested $34,083,404, resulting in 7,073 job placements at an average wage of $17.17 per hour. The cost per placement stands at $4,819, while the return on investment (ROI) is $6.41 for every dollar invested. These figures reflect actuals combined with projections through the remainder of the program year.

CSSF's PY2025–2026 activity has generated an economic impact of $218,518,889, reflecting substantial contributions to the local economy through increased employment and wage earnings. The continued rise in the average wage—now above $17.00 per hour—remains a strong indicator of CSSF's placement of job seekers into quality employment.

The performance table compares key indicators between Program Year (PY) 2025–2026 and the projected PY2026–2027 goals. Total dollars invested are projected to increase by $1,011,931 (2.97%), rising from $34,083,404 in PY25–26 to $35,095,335 in PY26–27. The number of job placements is expected to grow from 7,073 to 7,575, an increase of 502 placements (approximately 7.10%), reflecting enhanced service capacity and workforce connection efforts. The average wage is projected to rise from $17.17 to $17.53 per hour, an increase of $0.36 (2.10%), indicating continued placement in quality employment opportunities.

Cost efficiency is expected to improve, with the cost per placement decreasing from $4,819 to $4,633, a 3.86% reduction. The economic benefit per placement is projected to increase from $30,895 to $31,829, an uptick of $934 (3.02%), reflecting added value per individual served. Return on investment (ROI) is anticipated to grow from $6.41 to $6.87, a 7.16% improvement, further demonstrating the efficient use of public resources. Total economic impact is projected to rise from $218,518,889 to $241,107,345, an increase of $22,588,456 (10.34%), 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	PY25-26[1]	PY26-27[2]
$ Dollars Invested	$27,839,806	$34,562,043	$36,640,558	$34,083,404	$35,095,335
# of Placements	5,576	9,132	6,579	7,073	7,575
Avg. Wage	$14.97	$15.31	$15.69	$17.17	$17.53
Cost Per Placement	$4,993	$3,785	$5,569	$4,819	$4,633
Economic Benefit	$26,145	$28,060	$27,066	$30,895	$31,829
ROI	$5.24	$7.41	$4.86	$6.41	$6.87
Economic Impact	**$145,783,452**	**$256,244,671**	**$178,066,423**	**$218,518,889**	**$241,107,345**

1PY2025-26 Actual with Projections

2PY2026-27 Projected Goals

BUDGET

The SFWIB Executive Committee and Financial & Efficiency Council have reviewed the proposed SFWIB budget and allocations for PY 2026-2027. The proposed overall budget for PY 2026-2027 is set at $37.6 million, which represents a decrease of $5.6 million from the approved PY 2025-2026 budget. The SFWIB staff recommends a program budget of $37.3 million and a funding reserve of $306,994 for PY 2027-2028.

The Department of Economic Opportunity released the state allocations for the 2026-2027 period for the major programs: WIOA, Wagner-Peyser, and TANF. **The region will experience a decrease of $1,930,669 in new funding.** The table below outlines the new funding amounts by program and the percentage change compared to the prior program year:

Funding Streams	PY25-26	PY26-27	Difference	% Difference
Adult	$4,813,762	$5,211,320	$397,558	7.63%
Youth	$4,175,321	$4,615,071	$439,750	9.53%
DW	$2,783,847	$2,368,433	($415,414)	-17.54%
DW Supplement	$506,825	$0	($506,825)	-100.00%
TANF	$13,764,398	$11,985,349	($1,779,049)	-14.84%
WP	$3,242,780	$3,176,091	($66,689)	-2.10%
TOTAL	**$29,286,933**	**$27,356,264**	**($1,930,669)**	**-7.06%**

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 for the PY26-27 program budget include a 40 percent waiver of WIOA Adult and DW funding streams is allocated for training.

The attached "SFWIB Draft Budget - 2026-2027" 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. **2026-27 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 2026-27 budget year and amounts reserved for the 2027-28 budget year.

2. **2026-27 Program Budget:**
   - This section outlines the revenue budget for 2026-27.
   - "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. **2026-27 Cost Distributions:**
   - This section details all proposed expenditures for the 2026-27 budget year, divided into four major cost categories:

   - <u>HQ (Programs and Administrative):</u>
     - Includes anticipated expenditures for operating the SFWIB headquarters.
     - Covers staffing and occupancy costs for the main office.

   - <u>Training:</u>
     - 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.

   - <u>Career Center Facility Costs:</u>
     - 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.

   - <u>Provider Contracts:</u>
     - 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 2026-2027 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	PY25-26	PY26-27	Difference	% Difference
HQ	$8,128,661	$ 8,209,036	$80,375	1.0%
Training	$9,565,990	$ 8,561,736	($1,004,254)	-11.7%
Facility Cost	$4,526,563	$ 4,057,532	($469,031)	-11.6%
Contracts	$15,151,939	$ 13,376,012	($1,775,927)	-13.3%

Talent Development – Current Talent Supply:

For the program year 2026-2027, CSSF staff recommends allocating $10.4 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 $1.7 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	$500,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	Hope Florida Initiative	$125,000
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	$500,000
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	Virtual College Portal	$50,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy C: Strengthen the Partnership with WIOA Required Partner	Broadband Initiative	$125,000

Training & Support Services:

For the program year 2026-2027, CSSF staff recommends allocating $8.5 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 $3.3 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	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 2026-2027, CSSF staff recommends allocating $2.9 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

2027-28 Reserve:

The 2026-2027 Budget includes $306,994 dollars in reserve for the 2027-28 budget. The 2027-28 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

FUNDING AND ALLOCATION SUMMARY
2026-27 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	$ 711,035	$ 120,344	$ 5,081,037	$ 130,283	$ 6,042,700	$ 1,418,980	$ 2,217,156	$ 517,336	$ 1,758,944
DISLOCATED WORKERS	$ 3,043,209	$ 82,267	$ 2,729,732	$ 69,993	$ 5,925,201	$ 1,405,250	$ 2,195,703	$ 512,331	$ 1,741,924
YOUTH	$ 2,391,429	$ 104,383	$ 4,499,694	$ 115,377	$ 7,110,883	$ 1,678,921	$ 1,748,877	$ 612,107	$ 2,955,601
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	$ 439,447		$ 11,985,349	$ -	$ 12,424,796	$ 2,981,951	$ 2,400,000	$ 1,087,170	$ 5,955,675
FOOD STAMP EMPLOYMENT	$ 40,490	$ -	$ 579,788	$ -	$ 620,278	$ 148,867		$ 54,274	$ 417,137
RE-EMPLOYMENT ASSISTANCE (RA) (REA)	$ 312,982		$ 500,000	$ -	$ 812,982	$ 195,116		$ 71,136	$ 546,730
WAGNER PEYSER (WP)	$ 630,302		$ 952,827	$ -	$ 1,583,129	$ 379,951		$ 1,203,178	
VETERANS	$ -		$ -	$ -	$ -	$ -		$ -	
REFUGEE EMPLOYMENT	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER (Hope Florida)	$ -		$ -	$ -	$ -	$ -		$ -	$ -
TOTALS	$ 7,568,894	$ 306,994	$ 26,328,427	$ 315,653	$ 34,519,968	$ 8,209,036	$ 8,561,736	$ 4,057,532	$ 13,376,012
	-	-	-	-	500,000	-	-	-	-
Current Year Budget	$ 7,568,894	$ 306,994	$ 26,328,427	$ 315,653	$ 34,019,968	$ 8,209,036	$ 8,561,736	$ 4,057,532	$ 13,376,012
Prior 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
Yr-Yr Change -- $$	$ (2,191,116)	$ (32,086)	$ (945,636)	$ 8,659	$ (3,660,178)	$ 80,375	$ (1,004,255)	$ (469,031)	$ (1,775,927)
Yr-Yr Change-- %%	-22.4%	-9.5%	-3.5%	2.8%	-9.7%	1.0%	-10.5%	-10.4%	-11.7%

SFWIB BUDGET SUMMARY
2026-27 BUDGET

	2026-2027 STATE FUNDING			2026-2027 BUDGET				2026-2027 COSTS DISTRIBUTION				
WORKFORCE PROGRAMS	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	$ 5,211,320	$ 5,081,037	$ 130,283	$ 120,344	$ 711,035	$ 5,081,037	$ 5,912,417	$ 1,418,980	$ 2,217,156	$ 517,336	$ 1,758,944	$ 5,912,417
DISLOCATED WORKERS	$ 2,799,725	$ 2,729,732	$ 69,993	$ 82,267	$ 3,043,209	$ 2,729,732	$ 5,855,208	$ 1,405,250	$ 2,195,703	$ 512,331	$ 1,741,924	$ 5,855,208
YOUTH	$ 4,615,071	$ 4,499,694	$ 115,377	$ 104,383	$ 2,391,429	$ 4,499,694	$ 6,995,506	$ 1,678,921	$ 1,748,877	$ 612,107	$ 2,955,601	$ 6,995,506
TEMP. ASSIST. FOR NEEDY FAMILIES	$ 11,985,349	$ 11,985,349	$ -	$ -	$ 439,447	$ 11,985,349	$ 12,424,796	$ 2,981,951	$ 2,400,000	$ 1,087,170	$ 5,955,675	$ 12,424,796
FOOD STAMP EMPLOYMENT	$ 579,788	$ 579,788	$ -	$ -	$ 40,490	$ 579,788	$ 620,278	$ 148,867		$ 54,274	$ 417,137	$ 620,278
RE-EMPLOYMENT ASSISTANCE (RA)	$ 500,000	$ 500,000	$ -	$ -	$ 312,982	$ 500,000	$ 812,982	$ 195,116		$ 71,136	$ 546,730	$ 812,982
WAGNER PEYSER (WP) b/	$ 952,827	$ 952,827	$ -	$ -	$ 630,302	$ 952,827	$ 1,583,129	$ 379,951		$ 1,203,178	$ -	$ 1,583,129
VETERANS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
REFUGEE EMPLOYMENT c/	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -	$ -
TRADE ADJUSTMENT ASSISTANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 26,644,080	$ 26,328,427	$ 315,653	$ 306,994	$ 7,568,894	$ 26,328,427	$ 34,204,315	$ 8,209,036	$ 8,561,736	$ 4,057,532	$ 13,376,012	$ 34,204,315
		-	-	-	-	-		-	-	-	-	-

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
2026-27 BUDGET

WORKFORCE PROGRAMS	2026-27 CARRYOVER FUNDING	2026-27 PRIOR YEAR RESERVES	2026-27 NEW YEAR FUNDING	2026-27 NEXT YEAR RESERVES	2026-27 TOTAL
WORKFORCE INVESTMENT ACT (WIA)					
ADULT	$ 711,035	$ 120,344	$ 5,081,037	$ 130,283	$ 6,042,700
DISLOCATED WORKERS	$ 3,043,209	$ 82,267	$ 2,729,732	$ 69,993	$ 5,925,201
YOUTH	$ 2,391,429	$ 104,383	$ 4,499,694	$ 115,377	$ 7,110,883
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	$ 439,447	$ -	$ 11,985,349	$ -	$ 12,424,796
FOOD STAMP EMPLOYMENT	$ 40,490	$ -	$ 579,788	$ -	$ 620,278
RE-EMPLOYMENT ASSISTANCE (RA)	$ 312,982	$ -	$ 500,000	$ -	$ 812,982
WAGNER PEYSER (WP)	$ 630,302	$ -	$ 952,827	$ -	$ 1,583,129
VETERANS	$ -	$ -	$ -	$ -	$ -
REFUGEE EMPLOYMENT	$ -	$ -	$ -	$ -	$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ 7,568,894**	**$ 306,994**	**$ 26,328,427**	**$ 315,653**	**$ 34,519,968**
	-	-	-	-	-

WORKFORCE PROGRAMS	2025-26 CARRYOVER FUNDING	2025-26 PRIOR YEAR RESERVES	2025-26 NEW YEAR FUNDING	2025-26 NEXT YEAR RESERVES	2025-26 TOTAL
WORKFORCE INVESTMENT ACT (WIA)					
ADULT	$ 1,258,634	$ 123,110	$ 4,693,418	$ 120,344	$ 6,195,506
DISLOCATED WORKERS	$ 3,873,604	$ 104,692	$ 3,208,405	$ 82,267	$ 7,268,968
YOUTH	$ 3,262,765	$ 111,278	$ 4,070,938	$ 104,383	$ 7,549,364
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	$ 0	$ -	$ 13,764,398	$ -	$ 13,764,398
FOOD STAMP EMPLOYMENT	$ (0)	$ -	$ 564,070	$ -	$ 564,070
RE-EMPLOYMENT ASSISTANCE (RA)	$ 225,642	$ -	$ -	$ -	$ 225,642
WAGNER PEYSER (WP)	$ 1,138,941	$ -	$ 972,834	$ -	$ 2,111,775
VETERANS	$ 423	$ -			$ 423
REFUGEE EMPLOYMENT	$ -	$ -	$ -	$ -	$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	$ -	$ -		$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ 9,760,010**	**$ 339,079**	**$ 27,274,064**	**$ 306,994**	**$ 37,680,146**
	-	-	-	-	-

WORKFORCE PROGRAMS	2026-27 +/- 2025-26 CARRYOVER FUNDING	2026-27 +/- 2025-26 PRIOR YEAR RESERVES	2026-27 +/- 2025-26 NEW YEAR FUNDING	2026-27 +/- 2025-26 NEXT YEAR RESERVES	2026-27 +/- 2025-26 TOTAL
WORKFORCE INVESTMENT ACT (WIA)					
ADULT	$ (547,599)	$ (2,765)	$ 387,619	$ 9,939	$ (152,806)
DISLOCATED WORKERS	$ (830,395)	$ (22,425)	$ (478,674)	$ (12,274)	$ (1,343,767)
YOUTH	$ (871,336)	$ (6,895)	$ 428,756	$ 10,994	$ (438,481)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	$ 439,447	$ -	$ (1,779,049)	$ -	$ (1,339,602)
FOOD STAMP EMPLOYMENT	$ 40,490	$ -	$ 15,718	$ -	$ 56,208
RE-EMPLOYMENT ASSISTANCE (RA)	$ 87,340	$ -	$ 500,000	$ -	$ 587,340
WAGNER PEYSER (WP)	$ (508,639)	$ -	$ (20,007)	$ -	$ (528,646)
VETERANS	$ (423)	$ -	$ -	$ -	$ (423)
REFUGEE EMPLOYMENT	$ -	$ -	$ -	$ -	$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ (2,191,116)**	**$ (32,086)**	**$ (945,636)**	**$ 8,659**	**$ (3,160,178)**
	-	-	-	-	-

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

2026-27 BUDGET

WORKFORCE PROGRAMS	2026-27				2025-26				2026-27 +/- 2025-26			
	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts
WORKFORCE INVESTMENT ACT (WIA)												
ADULT	$ 1,418,980	$ 2,217,156	$ 517,336	$ 1,758,944	$ 1,321,348	$ 2,430,065	$ 495,126	$ 1,828,624	$ 97,632	$ (212,909)	$ 22,211	$ (69,680)
DISLOCATED WORKERS	$ 1,405,250	$ 2,195,703	$ 512,331	$ 1,741,924	$ 1,563,108	$ 2,874,680	$ 585,716	$ 2,163,197	$ (157,858)	$ (678,978)	$ (73,385)	$ (421,273)
YOUTH	$ 1,678,921	$ 1,748,877	$ 612,107	$ 2,955,601	$ 1,619,283	$ 1,861,245	$ 606,766	$ 3,357,686	$ 59,638	$ (112,369)	$ 5,341	$ (402,085)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	$ 2,981,951	$ 2,400,000	$ 1,087,170	$ 5,955,675	$ 2,993,757	$ 2,400,000	$ 1,121,798	$ 7,248,843	$ (11,806)	$ -	$ (34,629)	$ (1,293,168)
FOOD STAMP EMPLOYMENT	$ 148,867	$ -	$ 54,274	$ 417,137	$ 122,685	$ -	$ 45,972	$ 395,413	$ 26,182	$ -	$ 8,303	$ 21,724
RE-EMPLOYMENT ASSISTANCE (RA)	$ 195,116	$ -	$ 71,136	$ 546,730	$ 49,077	$ -	$ 18,390	$ 158,175	$ 146,038	$ -	$ 52,746	$ 388,555
WAGNER PEYSER (WP)	$ 379,951	$ -	$ 1,203,178	$ -	$ 459,311	$ -	$ 1,652,464	$ -	$ (79,360)	$ -	$ (449,286)	$ -
VETERANS	$ -	$ -	$ -	$ -	$ 92	$ -	$ 331	$ -	$ (92)	$ -	$ (331)	$ -
REFUGEE EMPLOYMENT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 8,209,036	$ 8,561,736	$ 4,057,532	$ 13,376,012	$ 8,128,661	$ 9,565,990	$ 4,526,563	$ 15,151,939	$ 80,375	$ (1,004,255)	$ (469,031)	$ (1,775,927)
	-	-	-	-	-	-	-	-	-	-	-	-

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	**$ 1,758,944**	**$ 1,462,192**	**$ 279,732**	**$ 5,955,675**		**$ 417,137**	**$ 546,730**	**$ -**	**$ 10,420,411**
Monroe Cnty 3.0%	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Miami Dade County 100.0%	$ 1,758,944	$ 1,462,192	$ 279,732	$ 5,955,675		$ 417,137	$ 546,730	$ -	**$ 10,420,411**
Set Asides	$ 286,957	$ 238,544	$ 45,636	$ 971,617		$ 68,052	$ 89,194	$ -	**$ 1,700,000**
									$ -
									$ -
ITA Support Services	$ 350,000	$ 300,000	$ 100,000	$ 100,000	$ -	$ -	$ -		**$ 850,000**
Career Centers	**$ 1,121,987**	**$ 923,648**	**$ 134,096**	**$ 4,884,058**	**$ -**	**$ 349,085**	**$ 457,536**	**$ -**	**$ 7,870,411**

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	$ 101,485	$ 99,136	$ 14,393	$ 518,324	$ -	$ 39,390	$ 48,864		$ 821,592
Career Center - Hialeah	$ 135,717	$ 121,342	$ 17,617	$ 517,592	$ -	$ 33,771	$ 58,555	$ -	$ 884,593
Homestead									$ -
Little Havana	$ 126,634	$ 113,408	$ 16,465	$ 495,797	$ -	$ 33,386	$ 51,774	$ -	$ 837,465
Miami Beach	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -
North Miami Beach	$ 143,206	$ 111,505	$ 16,188	$ 621,036	$ -	$ 54,466	$ 68,659	$ -	$ 1,015,059
Northside	$ 162,628	$ 130,783	$ 18,987	$ 827,406	$ -	$ 59,766	$ 61,333	$ -	$ 1,260,903
Perrine	$ 210,411	$ 168,472	$ 24,459	$ 1,030,968	$ -	$ 65,149	$ 86,326	$ -	$ 1,585,785
West Dade	$ 241,906	$ 179,003	$ 25,988	$ 872,936	$ -	$ 63,156	$ 82,025	$ -	$ 1,465,014
FMU / YWCA / St. Thomas	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Camillus House	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Opa Locka									$ -
Total Miami Dade County	**$ 1,121,987**	**$ 923,648**	**$ 134,096**	**$ 4,884,058**	**$ -**	**$ 349,085**	**$ 457,536**		**$ 7,870,411**
Total	$ 1,121,987	$ 923,648	$ 134,096	$ 4,884,058	$ -	$ 349,085	$ 457,536		$ 7,870,411

YOUTH ALLOCATIONS

		2026/2027 Budget				Youth Traning 26/27	
		Allocation	Holdback	Program	Admin	Training	Total Allocations
			10%	90%	10%		
Available Funds		2,955,601	295,560	2,394,037	266,004	1,748,877	4,704,478
	Less Set Asides	500,000	50,000	405,000	45,000		500,000
Balance to Allocate to MDC		2,455,601	245,560	1,989,037	221,004	1,748,877	4,204,478
BUDGET							
Out of School							
	AMO	881,288	88,129	713,843	79,316	627,652	1,508,940
	Youth Co-Op Little Havana	933,129	93,313	755,834	83,982	664,573	1,597,702
	Community Coalition	518,405	51,840	419,908	46,656	369,207	887,612
	Special Project - Opportunity Youth Int	-	-	-	-	-	-
	TOTAL	2,332,821	233,282	1,889,585	209,954	1,661,433	3,994,254
		-			-		
In School							
	AMO	45,850	4,584.96	37,138	4,126	32,654	78,504
	Youth Co-Op	76,930	7,693	62,314	6,924	54,790	131,720
	TOTAL	122,780	12,278	99,452	11,050	87,444	210,224
		-					
	Total - Miami Dade County	2,455,601	245,560	1,989,037	221,004	1,748,877	4,204,478
Totals Allocation		2,455,601	245,560	1,989,037	221,004	1,748,877	4,204,478

TRAINING ALLOCATIONS

	ALLOCATIONS					
	WIA Adult	WIA DW	WIA RR	TANF	INCENTIVES	Total
Available Funding	**2,217,156**	**1,843,099**	**352,604**	**2,400,000**	-	**6,812,859**
Miami Dade County	2,217,156	1,843,099	352,604	2,400,000	-	**6,812,859**
Set Asides	452,188	375,899	71,913	2,400,000		3,300,000
						-
						-
Providers	**1,764,969**	**1,467,200**	**280,690**	-	-	**3,512,859**

BUDGET ALLOCATIONS	WIA Adult	WIA DW	WIA RR	TANF	INCENTIVES	Total
Carol City	$ 159,644	$ 157,475	$ 30,127	$ -	$ -	$ 347,246
Career Center - Hialeah	$ 213,492	$ 192,750	$ 36,875	$ -	$ -	$ 443,118
Homestead	$ -	$ -	$ -	$ -	$ -	$ -
Little Havana	$ 199,205	$ 180,147	$ 34,464	$ -	$ -	$ 413,816
Miami Beach	$ -	$ -	$ -	$ -	$ -	$ -
North Miami Beach	$ 225,273	$ 177,123	$ 33,886	$ -	$ -	$ 436,282
Northside	$ 255,826	$ 207,746	$ 39,744	$ -	$ -	$ 503,317
Perrine	$ 330,992	$ 267,615	$ 51,197	$ -	$ -	$ 649,804
West Dade	$ 380,536	$ 284,344	$ 54,398	$ -	$ -	$ 719,277
FMU / YWCA / St. Thomas	$ -	$ -	$ -	$ -	$ -	$ -
Camillus House	$ -	$ -	$ -	$ -	$ -	$ -
Opa Locka	$ -	$ -	$ -	$ -	$ -	$ -
Total Miami Dade County	**$ 1,764,969**	**$ 1,467,200**	**$ 280,690**	**$ -**	**$ -**	**$ 3,512,859**
	-	(0)	-	-	-	(0)

SUPPORT SERVICES ALLOCATIONS

	ALLOCATIONS				
	WIA Adult	WIA DW	WIA RR	TANF	Total
BUDGET FUNDING					
Available Funding	**350,000**	**300,000**	**100,000**	**100,000**	**850,000**
Miami Dade County	350,000	300,000	100,000	100,000	**850,000**
				-	-
Set Asides					
				-	-
Providers	350,000	300,000	100,000	100,000	850,000

BUDGET ALLOCATIONS	WIA Adult	WIA DW	WIA RR	TANF	Total
Carol City	$ 31,658	$ 32,199	$ 10,733	$ 10,613	$ 85,203
Career Center - Hialeah	$ 42,336	$ 39,412	$ 13,137	$ 10,598	$ 105,483
Homestead	$ -	$ -	$ -	$ -	$ -
Little Havana	$ 39,503	$ 36,835	$ 12,278	$ 10,151	$ 98,768
Miami Beach	$ -	$ -	$ -	$ -	$ -
North Miami Beach	$ 44,673	$ 36,217	$ 12,072	$ 12,716	$ 105,677
Northside	$ 50,731	$ 42,478	$ 14,159	$ 16,941	$ 124,310
Perrine	$ 65,637	$ 54,720	$ 18,240	$ 21,109	$ 159,705
West Dade	$ 75,462	$ 58,140	$ 19,380	$ 17,873	$ 170,855
FMU / YWCA / St. Thomas	$ -	$ -	$ -	$ -	$ -
Camillus House	$ -	$ -	$ -	$ -	$ -
Opa Locka	$ -	$ -	$ -	$ -	$ -
Total Miami Dade County	**$ 350,000**	**$ 300,000**	**$ 100,000**	**$ 100,000**	**$ 850,000**
	-	-	-	-	-