



# **SOUTH FLORIDA WORKFORCE INVESTMENT BOARD**

***FY2021 – 2022 BUDGET***



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**South Florida Workforce Investment Board**

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*June 17, 2021*

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**Approval of the Fiscal Year 2021-22 Budget**

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**RECOMMENDATION**

The Finance and Efficiency Council (FEC) recommends to the Board the approval of the SFWIB Program Year (PY) 2021-2022 budget and allocations.

**BACKGROUND**

On June 10, 2021, the members of the Executive Committee met to discuss the attached SFWIB PY 2021-2022 budget format, budget and cost distributions. As a part of the budget process, CSSF staff will link performance benchmarks to the PY2021-2022 budget.

**PERFORMANCE GOALS**

During program year, 2019-2020 CSSF invested a total of \$39,134,660 in Miami-Dade and Monroe Counties. The agency placed 16,173 job seekers and generated \$352,433,077 million dollars in salaries. For every dollar invested, the region receives a \$9.01 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.

Performance Indicators	PY2018-19	PY2019-20	PY2020-21 <sup>1</sup>	PY2021-22 <sup>2</sup>
\$ Dollars Invested	\$38,954,603	\$39,134,660	\$38,580,430	\$38,889,898
# of Placements	17,151	16,173	7,702	15,043
Avg. Wage	\$10.93	\$11.64	\$12.29	\$11.62
Cost Per Placement	\$2,227	\$2,420	\$5,009	\$2,585
Economic Benefit	\$20,507	\$21,791	\$20,554	\$21,584
ROI	\$9.21	\$9.01	\$4.10	\$8.35
<b>Economic Impact</b>	<b>\$ 358,715,441</b>	<b>\$352,425,843</b>	<b>\$158,306,908</b>	<b>\$324,690,173</b>

<sup>1</sup>PY2020-21 Actual with Projections

<sup>2</sup>PY2021-22 Projected Goals

## BUDGET

The Financial & Efficiency Council reviewed the proposed SFWIB PY 2021-2022 budget and allocations. The proposed PY2021-2022 overall budget is \$47.6 million. The proposed budget indicates a decrease of \$11.2 million dollars in funding. The Financial & Efficiency Council is recommending a program budget of \$46.7 million dollars with a reserve of \$915,908 dollars for PY2022-2023.

The Department of Economic Opportunity released the 2020-2021 state allocations for the major programs of WIOA, Wagner-Peyser and TANF programs. **The region will experience a \$5.8 million dollar decrease in new funding.** The following outlines the new funding amount by programs with the percentage change:

FUNDING BY PROGRAMS	ALLOCATION		Change +/-
	PY2021-22	PY2020-21	
WIOA Adult	\$6,872,573	\$6,536,834	5.14%
WIOA Youth	\$6,089,898	\$5,757,197	5.78%
WIOA Dislocated Workers	\$4,644,623	\$4,032,484	15.18%
Wagner-Peyser	\$3,620,669	\$3,551,573	1.95%
Supplemental DLW	\$711,059	\$1,217,634	-41.60%
TANF	\$7,802,614	\$7,690,007	1.46%
Refugee Employment	\$0	\$6,797,741	-100.00%
<b>TOTAL</b>	<b>\$29,741,436</b>	<b>\$35,583,470</b>	<b>-16.42%</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 PY2021-22 program budget.

The attached “SFWIB Draft Budget - 2021-22” 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. **2021-22 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 2021-22 and the amounts that will be reserved for budget year 2022-23.
2. **2021-22 Program Budget:** The second section are the funding amounts that comprise the 2021-22 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. **2021-22 Cost Distributions:** This section of the budget shows all the proposed expenditures for the 2021-22 budget years. Expenditures are sub-divided into four major cost categories:
  - a. **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.
  - b. **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.
  - c. **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.
  - d. **Provider Contract:** These are the amounts the 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 PY21-22 budget is \$46.7 million. Nearly 83.9 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>PY20-21</b>	<b>DIFFERENCE</b>	<b>% DIFFERENCE</b>
HQ	\$ 8,108,221	\$ 9,340,892	\$ (1,232,671)	-13.20%
Training	\$ 9,249,646	\$ 10,959,975	\$ (1,710,329)	-15.61%
Facility Cost	\$ 5,470,524	\$ 5,882,382	\$ (411,858)	-7.00%
Contracts	\$ 23,904,869	\$ 31,834,713	\$ (7,929,844)	-24.91%

**GOAL 1 STRATEGIES:**

**A. Engage Employers and Seek Continuous Feedback**

**B. Ensure all service providers and Career Centers implement employer engagement in their operations**

**C. Partner with Economic Development to Assist Targeted Industries**

**D. Close the skills gap through work-based learning**

**E. Create entrepreneurship initiatives**

**GOAL 1**  
**Build a Demand-Driven System with Employer Engagement**

**INITIATIVES:**

**Collaborative Partners:**

- CareerSource Florida
- Department of Economic Opportunity
- Business Leaders
- Local Chambers of Commerce
- Beacon Council
- SFWIB Business Services Unit
- SFWIB Unit Managers
- OCOG Target Industry Committees
- Industry Associations
- Trade Associations
- Economic Development entities
- CSSF Service/Training Partners
- Colleges, Universities, and School Boards

**GOAL 2 STRATEGIES:**

**A. Develop Integrated Business Service Teams**

**B. Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partners**

**C. Strengthen the Partnership with WIOA Required Partners**

**D. Seek excellence in customer service**

**E. Improve the efficiency of career center operations**

**GOAL 2**  
**Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery**

**INITIATIVES:**

**Collaborative Partners:**

- Service and Training Providers
- Local Small Businesses
- SFWIB Business Services
- Staffing Agencies
- Community Based Partners
- WIOA Required Partners
- Human Resources Associations

**GOAL 3 STRATEGIES:**

**A. Develop specific programs and initiatives**

**B. Improve Employment Outcomes**

**C. Ensure compliance with WIOA Section 188**

**GOAL 3**  
**Improve Services for Individuals with Barriers**

**INITIATIVES:**

**Collaborative Partners:**

- WIOA Required Partners
- Light House for the Blind
- Mental Health Agencies
- Florida Department of Law Enforcement Office
- Department of Corrections
- Community Based Organizations
- Faith Based Organizations
- Service and Training Providers
- Business Community
- U.S. Southern Command

# STRATEGIC GOALS OPERATIONAL PLAN (continued)

## GOAL 4 STRATEGIES:

**A. Expand Career Exploration and Pathways Programs**

**B. Joint Contribution for Youth Career Pathway Models**

**C. Youth Entrepreneurial Skills Training Programs**

**D. Improve Service Delivery and Outcomes**

### GOAL 4

**Dedicated Commitment to Youth Participation**

## INITIATIVES:

- Collaborative Partners:
- CareerSource Florida
  - Department of Economic Opportunity
  - Youth Service Providers
  - Community and Faith Based Organizations
  - Miami-Dade and Monroe Counties Public Schools
  - Colleges and Universities
  - Post-Secondary Education Institutions
  - Training Providers
  - Business Community
  - Local and State Government Agencies

## GOAL 5 STRATEGIES:

**A. Enhance CSSF Performance System**

**B. Improve Credential Outcomes for Job Seekers**

**C. Provide Technical Assistance to Service Providers**

### GOAL 5

**High ROI Through Continuous Improvement**

## INITIATIVES:

- Collaborative Partners:
- US Department of Labor
  - CareerSource Florida
  - Department of Economic Opportunity
  - Service and Training Providers
  - Economic Development Agencies
  - Community Based Organizations

## GOAL 6 STRATEGIES:

**A. National Leader in an ROI-Focused Enterprise**

**B. Use LMI Data for Policy Development**

**C. Maximizing Collaborative Partnerships**

**D. Strengthen Workforce System Accountability**

**E. Enhance Board Leadership**

### GOAL 6

**Strong Workforce System Leadership**

## INITIATIVES:

- Collaborative Partners:
- CareerSource Florida
  - Department of Economic Opportunity
  - Chambers of Commerce
  - Beacon Council
  - The School Board
  - Business Leaders

**Talent Development – Current Talent Supply:**

For program year 2021-2022, CSSF staff is recommending an allocation of \$23.9 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 \$2.81 million has been set aside for the special employment 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 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	\$850,000
<b>Goal 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy A:</b> Engage Employers and Seek Continuous Feedback	Business Roundtables	\$100,000
<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 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy C:</b> Partner with Economic Development to Assist Targeted Industries	Ecovision	\$50,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	Veterans Employment Initiative	\$125,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	Special Employment Projects (Monroe County)	\$160,704
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	Miami Community Ventures	\$300,000
<b>Goal 6:</b> Strong Workforce System Leadership	<b>Strategy B:</b> Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	Career Development Initiative	\$840,000

**Training & Support Services:**

For program year 2021-22, CSSF staff is recommending an allocation of \$9.2 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 \$4.58 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	Employed Worker Training (EWT)	\$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	Career Development Initiative	\$750,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	Transitional Jobs Employment Initiative	\$250,000
<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
<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 / Work Release Program (Monroe County)	\$130,000
<b>GOAL 1:</b> Build a Demand-Driven System with Employer Engagement	<b>Strategy E:</b> Create entrepreneurship initiatives	Entrepreneurial Training Initiatives	\$150,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy A:</b> Develop specific programs and initiatives	Aptitude Assessment System – Work Readiness	\$300,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	MDC Corrections Work Release Initiative	\$250,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	Sector Strategies / Career Pathway Initiatives	\$600,000
<b>GOAL 3:</b> Improve Services for Individuals with Barriers	<b>Strategy B:</b> Improve Employment Outcomes	TechHire Training Initiative	\$500,000
<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	\$250,000



**Youth Services:**

For program year 2020-21, CSSF staff is recommending an allocation of \$7.1 million in youth funding to provide employment and training services for the various youth populations (i.e., disabled, welfare, youth offenders, refugee, etc.). Eighty percent of the youth funding will be targeted to the Out-of-School population and 20 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 \$1.5 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	\$250,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy B:</b> Joint Contribution for Youth Career Pathway Models	Future Bankers Program	\$125,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy B:</b> Joint Contribution for Youth Career Pathway Models	Fire Academy (Monroe County)	\$90,000
<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 B:</b> Joint Contribution for Youth Career Pathway Models	MDC BCC Internship Initiative	\$181,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy C:</b> Youth Entrepreneurial Skills Training Program	Junior Achievement Initiative	\$100,000
<b>GOAL 4:</b> Dedicated Commitment to Youth Participation	<b>Strategy C:</b> Youth Entrepreneurial Skills Training Program	MDC BCC Internship Initiative	\$50,000

**2020-21 Reserve:**

The 2021-2022 Budget includes \$915,908 dollars in reserve for the 2022-2023 Budget. The 2021-22 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 2021-22 BUDGET

WORKFORCE PROGRAMS	2021-2022 STATE FUNDING			2021-2022 BUDGET				2021-2022 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	\$ 6,872,573	\$ 6,528,944	\$ 343,629	\$ 326,842	\$ 3,152,604	\$ 6,528,944	\$ 10,008,390	\$ 1,736,456	\$ 4,003,356	\$ 1,100,923	\$ 3,167,655	\$ 10,008,390	
DISLOCATED WORKERS	\$ 5,355,682	\$ 5,087,898	\$ 267,784	\$ -	\$ 3,515,322	\$ 5,087,898	\$ 8,603,220	\$ 1,538,204	\$ 3,546,291	\$ 975,230	\$ 2,806,002	\$ 8,865,726	
YOUTH	\$ 6,089,898	\$ 5,785,403	\$ 304,495	\$ 201,624	\$ 3,933,392	\$ 5,785,403	\$ 9,920,420	\$ 1,736,155		\$ 1,100,732	\$ 7,169,769	\$ 10,006,655	
TEMP. ASSIST. FOR NEEDY FAMILIES	\$ 7,802,614	\$ 7,802,614	\$ -	\$ -	\$ -	\$ 7,802,614	\$ 7,802,614	\$ 1,626,048	\$ 1,700,000	\$ 1,030,924	\$ 5,015,061	\$ 9,372,032	
FOOD STAMP EMPLOYMENT	\$ 852,198	\$ 852,198	\$ -	\$ 60,882	\$ 1,569,418	\$ 852,198	\$ 2,482,498	\$ 147,856		\$ 93,742	\$ 610,600	\$ 852,198	
RE-EMPLOYMENT ASSISTANCE (RA)	\$ -	\$ -	\$ -	\$ -	\$ 119,876	\$ -	\$ 119,876	\$ 20,798		\$ 13,186	\$ 85,891	\$ 119,876	
WAGNER PEYSER (WP) b/	\$ 1,114,748	\$ 1,114,748	\$ -	\$ 287,860	\$ 257,528	\$ 1,114,748	\$ 1,660,135	\$ 238,090		\$ 1,134,186		\$ 1,372,276	
VETERANS	\$ -	\$ -	\$ -	\$ -	\$ 23,032	\$ -	\$ 23,032	\$ 3,996		\$ 19,036		\$ 23,032	
REFUGEE EMPLOYMENT c/	\$ -	\$ -	\$ -	\$ -	\$ 2,128,264	\$ -	\$ 2,128,264	\$ 369,254			\$ 1,759,010	\$ 2,128,264	
TRADE ADJUSTMENT ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ 23,324	\$ -	\$ 23,324	\$ 4,047	\$ -	\$ 2,566	\$ 16,711	\$ 23,324	
OTHER	\$ -	\$ -	\$ -	\$ -	\$ 3,961,487	\$ -	\$ 3,961,487	\$ 687,318	\$ -	\$ -	\$ 3,274,169	\$ 3,961,487	
<b>TOTALS</b>	<b>\$ 28,087,713</b>	<b>\$ 27,171,805</b>	<b>\$ 915,908</b>	<b>\$ 877,207</b>	<b>\$ 18,684,247</b>	<b>\$ 27,171,805</b>	<b>\$ 46,733,260</b>	<b>\$ 8,108,221</b>	<b>\$ 9,249,646</b>	<b>\$ 5,470,524</b>	<b>\$ 23,904,869</b>	<b>\$ 46,733,260</b>	

- a/ The WIOA Program grants are for two years.
- b/ Unexpended Wagner-Peyser Program funds roll-over to the current year
- c/ RET Program Funds program year is from October to September

**FUNDING AND ALLOCATION SUMMARY**  
2021-22 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	\$ 3,152,604	\$ 326,842	\$ 6,528,944	\$ 343,629	\$ 10,352,018	\$ 1,736,456	\$ 4,003,356	\$ 1,100,923	\$ 3,167,655
DISLOCATED WORKERS	\$ 3,515,322	\$ 262,506	\$ 5,087,898	\$ 267,784	\$ 9,133,510	\$ 1,538,204	\$ 3,546,291	\$ 975,230	\$ 2,806,002
YOUTH	\$ 3,933,392	\$ 287,860	\$ 5,785,403	\$ 304,495	\$ 10,311,150	\$ 1,736,155		\$ 1,100,732	\$ 7,169,769
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ -		\$ 7,802,614	\$ -	\$ 7,802,614	\$ 1,626,048	\$ 1,700,000	\$ 1,030,924	\$ 5,015,061
FOOD STAMP EMPLOYMENT	\$ 1,569,418	\$ -	\$ 852,198	\$ -	\$ 2,421,616	\$ 147,856		\$ 93,742	\$ 610,600
RE-EMPLOYMENT ASSISTANCE (RA) (REA)	\$ 119,876		\$ -	\$ -	\$ 119,876	\$ 20,798		\$ 13,186	\$ 85,891
WAGNER PEYSER (WP)	\$ 257,528		\$ 1,114,748	\$ -	\$ 1,372,276	\$ 238,090		\$ 1,134,186	
VETERANS	\$ 23,032		\$ -	\$ -	\$ 23,032	\$ 3,996		\$ 19,036	
REFUGEE EMPLOYMENT	\$ 2,128,264	\$ -	\$ -	\$ -	\$ 2,128,264	\$ 369,254		\$ -	\$ 1,759,010
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ 23,324		\$ -	\$ -	\$ 23,324	\$ 4,047	\$ -	\$ 2,566	\$ 16,711
OTHER	\$ 3,961,487		\$ -	\$ -	\$ 3,961,487	\$ 687,318		\$ -	\$ 3,274,169
<b>TOTALS</b>	<b>\$ 18,684,247</b>	<b>\$ 877,207</b>	<b>\$ 27,171,805</b>	<b>\$ 915,908</b>	<b>\$ 47,649,168</b>	<b>\$ 8,108,221</b>	<b>\$ 9,249,646</b>	<b>\$ 5,470,524</b>	<b>\$ 23,904,869</b>
	-	-	-	-	-	-	-	-	-
<b>Current Year Budget</b>	<b>\$ 18,684,247</b>	<b>\$ 877,207</b>	<b>\$ 27,171,805</b>	<b>\$ 915,908</b>	<b>\$ 47,649,168</b>	<b>\$ 8,108,221</b>	<b>\$ 9,249,646</b>	<b>\$ 5,470,524</b>	<b>\$ 23,904,869</b>
<b>Prior Year Budget</b>	<b>\$ 23,807,733</b>	<b>\$ 1,088,592</b>	<b>\$ 33,121,636</b>	<b>\$ 877,207</b>	<b>\$ 58,895,169</b>	<b>\$ 9,340,892</b>	<b>\$ 10,959,975</b>	<b>\$ 5,882,382</b>	<b>\$ 31,834,713</b>
<b>Yr-Yr Change -- \$\$</b>	<b>\$ (5,123,486)</b>	<b>\$ (211,385)</b>	<b>\$ (5,949,830)</b>	<b>\$ 38,700</b>	<b>\$ (11,246,001)</b>	<b>\$ (1,232,671)</b>	<b>\$ (1,710,328)</b>	<b>\$ (411,858)</b>	<b>\$ (7,929,844)</b>
<b>Yr-Yr Change-- %%</b>	<b>-21.5%</b>	<b>-19.4%</b>	<b>-18.0%</b>	<b>4.4%</b>	<b>-19.1%</b>	<b>-13.2%</b>	<b>-15.6%</b>	<b>-7.0%</b>	<b>-24.9%</b>

## YEAR TO YEAR FUNDING CHANGES 2021-22 BUDGET

WORKFORCE PROGRAMS	2021-22					2020-21					2021-22 +/- 2020-21				
	CARRYIVER FUNDING	PRIOR YEAR RESERVES	NEW YEAR FUNDING	NEXT YEAR RESERVES	TOTAL	CARRYIVER FUNDING	PRIOR YEAR RESERVES	NEW YEAR FUNDING	NEXT YEAR RESERVES	TOTAL	CARRYIVER FUNDING	PRIOR YEAR RESERVES	NEW YEAR FUNDING	NEXT YEAR RESERVES	TOTAL
WORKFORCE INVESTMENT ACT (WIA)															
ADULT	\$ 3,152,604	\$ 326,842	\$ 6,528,944	\$ 343,629	\$10,352,018	\$ 5,065,156	\$ 423,705	\$ 6,209,992	\$ 326,842	\$12,025,695	\$(1,912,552)	\$ (96,863)	\$ 318,952	\$ 16,787	\$ (1,673,676)
DISLOCATED WORKERS	\$ 3,515,322	\$ 262,506	\$ 5,087,898	\$ 267,784	\$ 9,133,510	\$ 6,183,796	\$ 279,676	\$ 4,987,612	\$ 262,506	\$11,713,590	\$(2,668,473)	\$ (17,170)	\$ 100,286	\$ 5,278	\$ (2,580,079)
YOUTH	\$ 3,933,392	\$ 287,860	\$ 5,785,403	\$ 304,495	\$10,311,150	\$ 4,806,985	\$ 385,211	\$ 5,469,337	\$ 287,860	\$10,949,393	\$ (873,592)	\$ (97,351)	\$ 316,066	\$ 16,635	\$ (638,242)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ -	\$ -	\$ 7,802,614	\$ -	\$ 7,802,614	\$ -	\$ -	\$ 7,690,007	\$ -	\$ 7,690,007	\$ -	\$ -	\$ 112,607	\$ -	\$ 112,607
FOOD STAMP EMPLOYMENT	\$ 1,569,418	\$ -	\$ 852,198	\$ -	\$ 2,421,616	\$ -	\$ -	\$ 852,198	\$ -	\$ 852,198	\$ 1,569,418	\$ -	\$ -	\$ -	\$ 1,569,418
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 119,876	\$ -	\$ -	\$ -	\$ 119,876	\$ 664,657	\$ -	\$ -	\$ -	\$ 664,657	\$ (544,781)	\$ -	\$ -	\$ -	\$ (544,781)
WAGNER PEYSER (WP)	\$ 257,528	\$ -	\$ 1,114,748	\$ -	\$ 1,372,276	\$ -	\$ -	\$ 1,114,748	\$ -	\$ 1,114,748	\$ 257,528	\$ -	\$ -	\$ -	\$ 257,528
VETERANS	\$ 23,032	\$ -	\$ -	\$ -	\$ 23,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,032	\$ -	\$ -	\$ -	\$ 23,032
REFUGEE EMPLOYMENT	\$ 2,128,264	\$ -	\$ -	\$ -	\$ 2,128,264	\$ 1,998,600	\$ -	\$ 6,797,741	\$ -	\$ 8,796,341	\$ 129,664	\$ -	\$(6,797,741)	\$ -	\$ (6,668,077)
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ 23,324	\$ -	\$ -	\$ -	\$ 23,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,324	\$ -	\$ -	\$ -	\$ 23,324
OTHER	\$ 3,961,487	\$ -	\$ -	\$ -	\$ 3,961,487	\$ 5,088,540	\$ -	\$ -	\$ -	\$ 5,088,540	\$(1,127,053)	\$ -	\$ -	\$ -	\$ (1,127,053)
<b>TOTALS</b>	<b>\$18,684,247</b>	<b>\$ 877,207</b>	<b>\$27,171,805</b>	<b>\$ 915,908</b>	<b>\$47,649,168</b>	<b>\$23,807,733</b>	<b>\$ 1,088,592</b>	<b>\$33,121,636</b>	<b>\$ 877,207</b>	<b>\$58,895,169</b>	<b>\$(5,123,486)</b>	<b>\$ (211,385)</b>	<b>\$(5,949,830)</b>	<b>\$ 38,700</b>	<b>\$(11,246,001)</b>

1/ Includes:

- Prior year unspent funds that will roll-over to the current year, and
- 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 Wagner-Peyser Program funds not expended can roll-over to the current year

c RET Program Funds are obligated from October to September

**YEAR TO YEAR ALLOCATION CHANGES  
2021-22 BUDGET**

WORKFORCE PROGRAMS	2021-22				2020-21				2021-22 +/- 2020-21			
	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts	HQ	Training	Facility Costs	Contracts
WORKFORCE INVESTMENT ACT (WIA)												
ADULT	\$ 1,736,456	\$ 4,003,356	\$ 1,100,923	\$ 3,167,655	\$ 1,883,515	\$ 4,679,541	\$ 1,345,368	\$ 3,790,428	\$ (147,060)	\$ (676,185)	\$ (244,445)	\$ (622,773)
DISLOCATED WORKERS	\$ 1,538,204	\$ 3,546,291	\$ 975,230	\$ 2,806,002	\$ 1,843,624	\$ 4,580,434	\$ 1,316,875	\$ 3,710,151	\$ (305,421)	\$ (1,034,143)	\$ (341,645)	\$ (904,149)
YOUTH	\$ 1,736,155	\$ -	\$ 1,100,732	\$ 7,169,769	\$ 1,716,507	\$ -	\$ 1,226,076	\$ 7,718,950	\$ 19,648	\$ -	\$ (125,344)	\$ (549,181)
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 1,626,048	\$ 1,700,000	\$ 1,030,924	\$ 5,015,061	\$ 1,238,091	\$ 1,700,000	\$ 884,351	\$ 3,867,565	\$ 387,956	\$ -	\$ 146,573	\$ 1,147,496
FOOD STAMP EMPLOYMENT	\$ 147,856	\$ -	\$ 93,742	\$ 610,600	\$ 137,204	\$ -	\$ 98,003	\$ 616,991	\$ 10,652	\$ -	\$ (4,261)	\$ (6,391)
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 20,798	\$ -	\$ 13,186	\$ 85,891	\$ 107,010	\$ -	\$ 76,436	\$ 481,212	\$ (86,211)	\$ -	\$ (63,249)	\$ (395,321)
WAGNER PEYSER (WP)	\$ 238,090	\$ -	\$ 1,134,186	\$ -	\$ 179,474	\$ -	\$ 935,274	\$ -	\$ 58,615	\$ -	\$ 198,912	\$ -
VETERANS	\$ 3,996	\$ -	\$ 19,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,996	\$ -	\$ 19,036	\$ -
REFUGEE EMPLOYMENT	\$ 369,254	\$ -	\$ -	\$ 1,759,010	\$ 1,416,211	\$ -	\$ -	\$ 7,380,130	\$ (1,046,957)	\$ -	\$ -	\$ (5,621,120)
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ 4,047	\$ -	\$ 2,566	\$ 16,711	\$ -	\$ -	\$ -	\$ -	\$ 4,047	\$ -	\$ 2,566	\$ 16,711
OTHER	\$ 687,318	\$ -	\$ -	\$ 3,274,169	\$ 819,255	\$ -	\$ -	\$ 4,269,285	\$ (131,937)	\$ -	\$ -	\$ (995,116)
<b>TOTAL</b>	<b>\$ 8,108,221</b>	<b>\$ 9,249,646</b>	<b>\$ 5,470,524</b>	<b>\$ 23,904,869</b>	<b>\$ 9,340,892</b>	<b>\$ 10,959,975</b>	<b>\$ 5,882,382</b>	<b>\$ 31,834,713</b>	<b>\$ (1,232,671)</b>	<b>\$ (1,710,328)</b>	<b>\$ (411,858)</b>	<b>\$ (7,929,844)</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

d/ RET Program Funds are obligated from October to September

## 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>	\$ 3,167,655	\$ 2,307,654	\$ 498,348	\$ 3,890,573	\$ -	\$ 610,600	\$ 85,891	\$ 686,800	\$ 11,247,522
<b>Monroe Cnty</b> 3.0%	\$ 186,336	\$ 135,421	\$ 28,982	\$ 281,161	\$ -	\$ 25,566	\$ 3,596		\$ 661,063
Set Asides								\$ 160,704	\$ 160,704
Career Centers	\$ 186,336	\$ 135,421	\$ 28,982	\$ 281,161	\$ -	\$ 25,566	\$ 3,596		\$ 661,063
<b>Miami Dade County</b> 97.0%	\$ 2,981,319	\$ 2,172,233	\$ 469,366	\$ 3,609,412	\$ -	\$ 585,034	\$ 82,295		\$ 9,899,659
<b>Set Asides</b>	\$ 790,174	\$ 575,646	\$ 124,313	\$ 970,507	\$ -	\$ 152,315	\$ 21,426	\$ 171,323	\$ 2,805,704
									\$ -
									\$ -
ITA Support Services	\$ 200,000	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -		\$ 400,000
Career Centers	\$ 1,991,145	\$ 1,446,587	\$ 295,053	\$ 2,638,905	\$ -	\$ 432,719	\$ 60,869		\$ 6,865,278

### BUDGET ALLOCATIONS

Career Centers									
Carol City	\$ 175,172	\$ 150,520	\$ 30,701	\$ 270,892	0	\$ 47,049	\$ 6,326		\$ 680,660
Career Center - Hialeah	\$ 234,258	\$ 184,237	\$ 37,578	\$ 270,509	0	\$ 40,337	\$ 7,581		\$ 774,499
Homestead	\$ 221,592	\$ 143,773	\$ 29,325	\$ 349,031	0	\$ 43,133	\$ 6,072		\$ 792,925
Little Havana	\$ 218,581	\$ 172,191	\$ 35,121	\$ 259,119	0	\$ 39,878	\$ 6,703		\$ 731,591
Miami Beach	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -
North Miami Beach	\$ 247,184	\$ 169,301	\$ 34,531	\$ 324,572	0	\$ 65,056	\$ 8,889		\$ 849,533
Northside	\$ 236,391	\$ 169,816	\$ 34,637	\$ 362,621	0	\$ 62,761	\$ 6,726		\$ 872,951
Perrine	\$ 252,389	\$ 183,909	\$ 37,511	\$ 364,300	0	\$ 56,251	\$ 8,140		\$ 902,500
West Dade	\$ 351,071	\$ 228,653	\$ 46,637	\$ 351,514	0	\$ 62,496	\$ 8,797		\$ 1,049,169
FMU / YWCA / St. Thomas / Camillus House	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -		\$ -
Camillus House	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -		\$ -
Opa Locka	\$ 54,508	\$ 44,187	\$ 9,013	\$ 86,348	0	\$ 15,759	\$ 1,637		\$ 211,450
<b>Total Miami Dade County</b>	\$ 1,991,145	\$ 1,446,587	\$ 295,053	\$ 2,638,905	\$ -	\$ 432,719	\$ 60,869		\$ 6,865,278
<b>Total Monroe County</b>	\$ 186,336	\$ 135,421	\$ 28,982	\$ 281,161	\$ -	\$ 25,566	\$ 3,596		\$ 661,063
<b>Total</b>	\$ 2,177,481	\$ 1,582,008	\$ 324,035	\$ 2,920,066	\$ -	\$ 458,285	\$ 64,466		\$ 7,526,341

## YOUTH ALLOCATIONS

2020/2021 Budget				
Allocation	Holdback	Program	Work Exp	Admin
	7%	90%	25%	10%

2021/2022 Budget				
Allocation	Holdback	Program	Work Exp	Admin
	7%	90%	25%	10%

Available Funds		
Less Monroe Cnty		3.0%
Less Set Asides		
Balance to Allocate to MDC		

<b>7,718,950</b>	<b>540,326</b>	<b>4,845,571</b>	<b>1,615,190</b>	<b>717,862</b>
231,568	16,210	145,367	48,456	21,536
975,000	68,250	612,056	204,019	90,675
<b>6,512,381</b>	<b>455,867</b>	<b>4,088,147</b>	<b>1,362,716</b>	<b>605,651</b>

<b>7,169,769</b>	<b>501,884</b>	<b>4,500,822</b>	<b>1,500,274</b>	<b>666,788</b>
309,335	21,653	194,185	64,728	28,768
1,503,000	105,210	943,508	314,503	139,779
<b>5,357,434</b>	<b>375,020</b>	<b>3,363,129</b>	<b>1,121,043</b>	<b>498,241</b>

BUDGET	
Out of School (must be > 30% of Total)	
AMO	
Greater Miami Service Corp	
Youth Co-Op Little Havana	
Cuban American National Council	
Community Coalition	
Special Project - Opportunity Youth Int	
TOTAL	

710,071	49,705	445,747	148,582	66,037
-	-	-	-	-
2,163,389	151,437	1,358,067	452,689	201,195
811,870	56,831	509,651	169,884	75,504
850,060	59,504	533,625	177,875	79,056
674,516	47,216	423,428	141,143	62,730
<b>5,209,905</b>	<b>364,693</b>	<b>3,270,518</b>	<b>1,090,173</b>	<b>484,521</b>

584,142	40,890	366,695	122,232	54,325
-	-	-	-	-
1,779,719	124,580	1,117,219	372,406	165,514
667,888	46,752	419,267	139,756	62,114
699,305	48,951	438,989	146,330	65,035
554,893	38,843	348,334	116,111	51,605
<b>4,285,947</b>	<b>300,016</b>	<b>2,690,503</b>	<b>896,834</b>	<b>398,593</b>

In School	
AMO	
Cuban American National Council	
Youth Co-Op	
TOTAL	

370,075	25,905	232,315	77,438	34,417
311,457	21,802	195,517	65,172	28,966
620,944	43,466	389,798	129,933	57,748
<b>1,302,476</b>	<b>91,173</b>	<b>817,629</b>	<b>272,543</b>	<b>121,130</b>

304,444	21,311	191,114	63,705	28,313
256,221	17,936	160,843	53,614	23,829
510,822	35,758	320,668	106,889	47,506
<b>1,071,487</b>	<b>75,004</b>	<b>672,626</b>	<b>224,209</b>	<b>99,648</b>

Total - Miami Dade County	
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<b>6,512,381</b>	<b>455,867</b>	<b>4,088,147</b>	<b>1,362,716</b>	<b>605,651</b>
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<b>5,357,434</b>	<b>375,020</b>	<b>3,363,129</b>	<b>1,121,043</b>	<b>498,241</b>
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Monroe County	
-Out of School	
-In School	
Total Monroe County	

185,255	12,968	116,294	38,765	17,229
46,314	3,242	29,073	9,691	4,307
<b>231,568</b>	<b>16,210</b>	<b>155,058</b>	<b>38,765</b>	<b>21,536</b>

247,468	17,323	155,348	51,783	23,014
61,867	4,331	38,837	12,946	5,754
<b>309,335</b>	<b>21,653</b>	<b>207,130</b>	<b>51,783</b>	<b>28,768</b>

Totals Allocation	
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<b>6,743,950</b>	<b>472,076</b>	<b>4,243,206</b>	<b>1,401,480</b>	<b>627,187</b>
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<b>5,666,769</b>	<b>396,674</b>	<b>3,570,260</b>	<b>1,172,826</b>	<b>527,009</b>
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## TRAINING ALLOCATIONS

		ALLOCATIONS					
		WIA Adult	WIA DW	WIA RR	TANF	INCENTIVES	Total
<b>Available Funding</b>		4,003,356	2,916,467	629,824	1,700,000	-	9,249,646
Reserve		-	-	-			-
<b>Monroe Cnty</b>	3.0%	124,224	90,281	19,321	-	-	233,826
Set Asides		-	-	-	-		-
Providers		124,224	90,281	19,321	-	-	233,826
<b>Miami Dade County</b>	97.0%	3,879,132	2,826,186	610,503	1,700,000	-	9,015,820
Set Asides		1,970,583	1,435,691	310,133	1,200,000		4,916,407
							-
							-
<b>Providers</b>		1,908,548	1,390,495	300,370	500,000	-	4,099,413

## BUDGET ALLOCATIONS

Carol City	\$ 167,905	\$ 144,684	\$ 31,254	\$ 51,327	\$ -	\$ 395,170
Career Center - Hialeah	\$ 224,540	\$ 177,093	\$ 38,255	\$ 51,254	\$ -	\$ 491,143
Homestead	\$ 212,400	\$ 138,198	\$ 29,853	\$ 66,132	\$ -	\$ 446,583
Little Havana	\$ 209,513	\$ 165,514	\$ 35,754	\$ 49,096	\$ -	\$ 459,877
Miami Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Miami Beach	\$ 236,931	\$ 162,736	\$ 35,154	\$ 61,498	\$ -	\$ 496,318
Northside	\$ 226,585	\$ 163,232	\$ 35,261	\$ 68,707	\$ -	\$ 493,784
Perrine	\$ 241,920	\$ 176,778	\$ 38,187	\$ 69,025	\$ -	\$ 525,909
West Dade	\$ 336,508	\$ 219,787	\$ 47,478	\$ 66,602	\$ -	\$ 670,375
FMU / YWCA / St. Thomas / Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opa Locka	\$ 52,247	\$ 42,473	\$ 9,175	\$ 16,361	\$ -	\$ 120,255
<b>Total Miami Dade County</b>	<b>\$ 1,908,548</b>	<b>\$ 1,390,495</b>	<b>\$ 300,370</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 4,099,413</b>
<b>Total Monroe County</b>	<b>\$ 124,224</b>	<b>\$ 90,281</b>	<b>\$ 19,321</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 233,826</b>

- (0) (0) 0 - (0)



**SUPPORT SERVICES ALLOCATIONS**

**BUDGET FUNDING**

<b>Available Funding</b>	
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>
			-	-
10,000	7,500	2,500	-	20,000
			-	-
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>

\$ 16,187	\$ 14,359	\$ 4,786	\$ -	\$ 35,333
\$ 21,648	\$ 17,576	\$ 5,859	\$ -	\$ 45,082
\$ 20,477	\$ 13,716	\$ 4,572	\$ -	\$ 38,764
\$ 20,199	\$ 16,426	\$ 5,475	\$ -	\$ 42,101
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 22,842	\$ 16,151	\$ 5,384	\$ -	\$ 44,376
\$ 21,845	\$ 16,200	\$ 5,400	\$ -	\$ 43,445
\$ 23,323	\$ 17,544	\$ 5,848	\$ -	\$ 46,716
\$ 32,442	\$ 21,813	\$ 7,271	\$ -	\$ 61,526
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,037	\$ 4,215	\$ 1,405	\$ -	\$ 10,657
<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>

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