



SOUTH FLORIDA WORKFORCE INVESTMENT BOARD

FY2023 – 2024 BUDGET



South Florida Workforce Investment Board

June 15, 2023

Approval of the Fiscal Year 2023-24 Budget

RECOMMENDATION

The Finance and Efficiency Council (FEC) recommends to the Board the approval of the SFWIB Program Year (PY) 2023-2024 budget and allocations.

BACKGROUND

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

PERFORMANCE GOALS

During program year, 2022-2023 CSSF invested an estimated total of \$38,347,477 in Miami-Dade and Monroe Counties. The agency placed 4,357 job seekers and generated \$90,703,377 million dollars in salaries. For every dollar invested, the region receives a \$2.37 return on investment.

The SFWIB receives 16.4 percent of the funding allocated from CareerSource Florida. Based on the allocation, SFWIB is establishing a goal to produce 16.4 percent of placements within the State. Due to Coronavirus (COVID-19) pandemic, SFWIB staff is evaluating the effectiveness to reestablish a unit-base contract model. Additionally, SFWIB staff has projected performance indicators for PY2023-24.

Performance Indicators	PY20-21	PY21-22	PY22-23¹	PY23-24²
\$ Dollars Invested	\$40,634,666.24	\$27,839,806.16	\$ 38,347,477.00	\$35,607,316.47
# of Placements	11,446	4,182	4,357	6,668
Avg. Wage	\$12.39	\$14.16	\$14.24	\$14.57
Cost Per Placement	\$3,550.12	\$6,657.06	\$ 8,765.14	\$ 5,340.30
Economic Benefit	\$22,221.08	\$22,795.74	\$ 20,854.06	\$ 24,965.30
ROI	\$6.26	\$3.42	\$ 2.38	\$ 4.67
Economic Impact	\$254,342,488.96	\$95,331,803.44	\$ 90,703,377.40	\$ 166,460,322.47

¹PY2022-23 Actual with Projections

²PY2023-24 Projected Goals

BUDGET

The Financial & Efficiency Council reviewed the proposed SFWIB PY 2023-2024 budget and allocations. The proposed PY2023-2024 overall budget is \$47.1 million. Based on the approved PY22-23 budget, the proposed PY23-24 budget has a \$922,860-dollar decrease in funding. The Finance & Efficiency Council is recommending a program budget of \$46.3 million dollars and a funding reserve of \$762,999 dollars for PY2024-2025.

On May 22, 2023, the Department of Economic Opportunity released the 2023-2024 state allocations for the major programs of WIOA, Wagner-Peyser and TANF programs. **The region received a decrease of \$276,470 in new funding.** The following outlines the new funding amount by programs with the percentage change:

Funding Streams	PY22-23	PY23-24	Difference	% Difference
Adult	\$7,202,678	\$5,710,976	(\$1,491,702)	-26.1%
Youth	\$6,525,605	\$5,110,943	(\$1,414,662)	-27.7%
DW	\$4,629,324	\$3,656,354	(\$972,970)	-26.6%
DW Supplement	\$1,433,417	\$781,716	(\$651,701)	-83.4%
TANF	\$6,998,494	\$11,519,447	\$4,520,953	39.2%
WP	\$3,791,200	\$3,524,812	(\$266,388)	-7.6%
TOTAL	\$30,580,718	\$30,304,248	(\$276,470)	-0.9%

In comparison to the FY12-13, CareerSource South Florida has experienced a 39.9 percent reduction in employment and training dollars. Due to the continuing reduction in workforce funding, CareerSource Florida has extended the statewide sliding scale ITA waiver policy. The Finance & Efficiency Council recommend the PY23-24 program budget include a 40 percent of WIOA Adult and DW funding streams is allocated for training.

The attached "SFWIB Draft Budget - 2023-24 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. 2023-24 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 2023-24 and the amounts that will be reserved for budget year 2024-25.
2. 2023-24 Program Budget: The second section are the funding amounts that comprise the 2023-24 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. 2023-24 Cost Distributions: This section of the budget shows all the proposed expenditures for the 2023-24 budget years. Expenditures are sub-divided into four major cost categories:

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

The overall proposed PY2023-24 budget is \$46.3 million. Nearly 81.1 percent of the funding is distributed to assist the employers and jobseekers within the region. The funding allocation for the HQ cost distribution category is distributed for administrative cost that is federal capped at 10 percent and 9.9 percent for program cost. The following outlines the proposed cost distribution for the upcoming year:

Cost Distribution	PY22-23	PY23-24	Difference	% Difference
HQ	\$ 8,889,701	\$ 8,698,336	\$ (191,365)	-2.2%
Training	\$ 13,402,993	\$ 12,843,271	\$ (559,723)	-4.2%
Facility Cost	\$ 5,769,915	\$ 5,723,848	\$ (46,067)	-0.8%
Contracts	\$ 19,024,823	\$ 19,125,670	\$ 100,847	.5%

Talent Development – Current Talent Supply:

For program year 2023-24, CSSF staff is recommending an allocation of \$24.4 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.

Based on Executive Committee and Finance & Efficiency Council recommendations, a number of program priorities are recommended for funding. A total of \$2.3 million has been set aside for the special employment initiatives. The following is a listing of the proposed projects:

STRATEGIC GOAL	STRATEGY	INITIATIVE	STRATEGIC INVESTMENT
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	MDC Works	\$750,000
Goal 2: Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	Strategy B: Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	CSSF One-Stop Operator	\$150,000
Goal 2: Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	Strategy B: Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	FMU Career Services	\$100,000
Goal 2: Strengthen the One-Stop Delivery System and Increase Integrated Service Delivery	Strategy B: Maximize use of the Employ Florida Marketplace (EFM) Among Workforce System Partner	Virtual College Portal	\$50,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy C: Strengthen the Partnership with WIOA Required Partner	Get There Faster At-Risk Floridians Grant	\$170,000

Training & Support Services:

For program year 2023-24, CSSF staff is recommending an allocation of \$12.1 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 \$3.8 million has been set aside for the special training initiatives. The following is a listing 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	MDC Works Training	\$525,000
Goal 1: Build a Demand-Driven System with Employer Engagement	Strategy D: Close the skills gap through work-based learning	Miami-Dade County Apprenticeship Initiatives	\$500,000
Goal 1: Build a Demand-Driven System with Employer Engagement	Strategy D: Close the skills gap through work-based learning	Apprenticeship Initiatives	\$1,000,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy A: Develop specific programs and initiatives	Florida Ready to Work Assessment System	\$125,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	MDC Corrections Work Release Initiative	\$200,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	TechHire Training Initiative	\$500,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	Hope Florida Training Initiative	\$250,000
GOAL 3: Improve Services for Individuals with Barriers	Strategy B: Improve Employment Outcomes	Homeless Training Initiative	\$150,000
GOAL 4: Dedicated Commitment to Youth Participation	Strategy A: Expand Career Exploration and Pathways Programs	Take Stock In Children	\$300,000

Youth Services:

For program year 2023-24, CSSF staff is recommending an allocation of \$7.4 million in youth funding to provide employment and training services for the various youth populations (i.e., disable, welfare, youth offenders, refugee, etc.). Eighty-five percent of the youth funding will be targeted to the Out-of-School population and 15 percent targeted to the In-School population.

Based on SFWIB recommendations, a number of special youth employment and training initiatives is being proposed for funding. A total of \$750,000 million dollars has been set aside for the special youth employment and training initiatives. The following is a listing of the proposed projects:

STRATEGIC GOAL	STRATEGY	INITIATIVE	STRATEGIC INVESTMENT
GOAL 4: Dedicated Commitment to Youth Participation	Strategy A: Expand Career Exploration and Pathways Programs	MDCPS Pre-Apprenticeship	\$125,000
GOAL 4: Dedicated Commitment to Youth Participation	Strategy B: Joint Contribution for Youth Career Pathway Models	Future Bankers Program	\$150,000
GOAL 4: Dedicated Commitment to Youth Participation	Strategy B: Joint Contribution for Youth Career Pathway Models	Second Chance Employment Initiative	\$300,000
GOAL 4: Dedicated Commitment to Youth Participation	Strategy B: Joint Contribution for Youth Career Pathway Models	MDC Mayor Internship Initiative	\$175,000

2024-25 Reserve:

The 2023-2024 Budget includes \$762,999 dollars in reserve for the 2024-25 budget. The 2023-24 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 2023-24 BUDGET

	2023-2024 STATE FUNDING			2023-2024 BUDGET				2023-2024 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	\$ 5,710,976	\$ 5,425,427	\$ 285,549	\$ 360,134	\$ 4,338,397	\$ 5,425,427	\$ 10,123,959	\$ 1,898,242	\$ 4,049,583	\$ 890,908	\$ 3,285,225	\$ 10,123,959	
DISLOCATED WORKERS	\$ 4,438,070	\$ 4,216,167	\$ 221,904	\$ 303,137	\$ 5,060,789	\$ 4,216,167	\$ 9,580,093	\$ 1,796,267	\$ 3,832,037	\$ 843,048	\$ 3,108,740	\$ 9,580,093	
YOUTH	\$ 5,110,943	\$ 4,855,396	\$ 255,547	\$ 326,280	\$ 5,064,924	\$ 4,855,396	\$ 10,246,600	\$ 1,921,238	\$ 2,561,650	\$ 901,701	\$ 4,862,012	\$ 10,246,600	
TEMP. ASSIST. FOR NEEDY FAMILIES	\$ 11,519,447	\$ 11,519,447	\$ -	\$ -	\$ 1,297,018	\$ 11,519,447	\$ 12,816,465	\$ 2,403,087	\$ 2,400,000	\$ 1,127,849	\$ 6,885,529	\$ 12,816,465	
FOOD STAMP EMPLOYMENT	\$ 782,000	\$ 782,000	\$ -	\$ -	\$ 198,738	\$ 782,000	\$ 980,738	\$ 183,888	\$ -	\$ 86,305	\$ 710,544	\$ 980,738	
RE-EMPLOYMENT ASSISTANCE (RA)	\$ -	\$ -	\$ -	\$ -	\$ 178,274	\$ -	\$ 178,274	\$ 33,426	\$ -	\$ 15,688	\$ 129,159	\$ 178,274	
WAGNER PEYSER (WP) b/	\$ 1,057,444	\$ 1,057,444	\$ -	\$ -	\$ 1,206,968	\$ 1,057,444	\$ 2,264,412	\$ 424,577	\$ -	\$ 1,839,835	\$ -	\$ 2,264,412	
VETERANS	\$ -	\$ -	\$ -	\$ -	\$ 22,056	\$ -	\$ 22,056	\$ 4,135	\$ -	\$ 17,920	\$ -	\$ 22,056	
REFUGEE EMPLOYMENT c/	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TRADE ADJUSTMENT ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ 6,750	\$ 1,266	\$ -	\$ 594	\$ 4,890	\$ 6,750	
OTHER	\$ -	\$ -	\$ -	\$ -	\$ 171,778	\$ -	\$ 171,778	\$ 32,208	\$ -	\$ -	\$ 139,570	\$ 171,778	
TOTALS	\$ 28,618,880	\$ 27,855,880	\$ 762,999	\$ 989,551	\$ 17,545,693	\$ 27,855,880	\$ 46,391,124	\$ 8,698,336	\$ 12,843,271	\$ 5,723,848	\$ 19,125,670	\$ 46,391,124	

a/ The WIOA Program grants are for two years.

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

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SFWIB BUDGET SUMMARY

2023-24 MONROE COUNTY BUDGET

WORKFORCE PROGRAMS	Monroe County Funding Allocation				
	3% Allocation	Training Allocation	Facility Cost	Programmatic	Total
WORKFORCE INOVATION ACT (WIOA)					
ADULT	\$ 312,285	\$ 124,914	\$ 65,580	\$ 121,791	\$ 312,285
DISLOCATED WORKERS	\$ 294,060	\$ 117,624	\$ 61,753	\$ 114,683	\$ 294,060
YOUTH	\$ 315,064	\$ 78,766	\$ -	\$ 236,298	\$ 315,064
TEMP. ASSIST. FOR NEEDY FAMILIES	\$ 384,494	\$ -	\$ 80,744	\$ 303,750	\$ 384,494
FOOD STAMP EMPLOYMENT	\$ 29,422	\$ -	\$ 6,179	\$ 23,243	\$ 29,422
RE-EMPLOYMENT ASSISTANCE (RA)	\$ 5,348	\$ -	\$ 1,123	\$ 4,225	\$ 5,348
WAGNER PEYSER (WP) b/	\$ 67,932	\$ -	\$ 67,932	\$ -	\$ 67,932
VETERANS	\$ 662	\$ -	\$ 139	\$ 523	\$ 662
REFUGEE EMPLOYMENT c/	\$ -	\$ -	\$ -	\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE	\$ 203	\$ -	\$ 43	\$ 160	\$ 203
OTHER					\$ -
TOTALS	\$ 1,409,470	\$ 321,304	\$ 283,492	\$ 804,674	\$ 1,409,470

FUNDING AND ALLOCATION SUMMARY
2023-24 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	\$ 4,338,397	\$ 360,134	\$ 5,425,427	\$ 285,549	\$ 10,409,507	\$ 1,898,242	\$ 4,049,583	\$ 890,908	\$ 3,285,225
DISLOCATED WORKERS	\$ 5,060,789	\$ 303,137	\$ 4,216,167	\$ 221,904	\$ 9,801,996	\$ 1,796,267	\$ 3,832,037	\$ 843,048	\$ 3,108,740
YOUTH	\$ 5,064,924	\$ 326,280	\$ 4,855,396	\$ 255,547	\$ 10,502,147	\$ 1,921,238	\$ 2,561,650	\$ 901,701	\$ 4,862,012
TEMP. ASSIST. FOR NEEDY FAMILIES (TANF)	\$ 1,297,018		\$ 11,519,447	\$ -	\$ 12,816,465	\$ 2,403,087	\$ 2,400,000	\$ 1,127,849	\$ 6,885,529
FOOD STAMP EMPLOYMENT	\$ 198,738	\$ -	\$ 782,000	\$ -	\$ 980,738	\$ 183,888		\$ 86,305	\$ 710,544
RE-EMPLOYMENT ASSISTANCE (RA) (REA)	\$ 178,274		\$ -	\$ -	\$ 178,274	\$ 33,426		\$ 15,688	\$ 129,159
WAGNER PEYSER (WP)	\$ 1,206,968		\$ 1,057,444	\$ -	\$ 2,264,412	\$ 424,577		\$ 1,839,835	
VETERANS	\$ 22,056		\$ -	\$ -	\$ 22,056	\$ 4,135		\$ 17,920	
REFUGEE EMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
TRADE ADJUSTMENT ASSISTANCE (TAA)	\$ 6,750		\$ -	\$ -	\$ 6,750	\$ 1,266	\$ -	\$ 594	\$ 4,890
OTHER	\$ 171,778		\$ -	\$ -	\$ 171,778	\$ 32,208		\$ -	\$ 139,570
TOTALS	\$ 17,545,693	\$ 989,551	\$ 27,855,880	\$ 762,999	\$ 47,154,124	\$ 8,698,336	\$ 12,843,271	\$ 5,723,848	\$ 19,125,670
	-	-	-	-	-	-	-	-	-
Current Year Budget	\$ 17,545,693	\$ 989,551	\$ 27,855,880	\$ 762,999	\$ 47,154,124	\$ 8,698,336	\$ 12,843,271	\$ 5,723,848	\$ 19,125,670
Prior Year Budget	\$ 17,101,601	\$ 915,908	\$ 29,069,924	\$ 989,551	\$ 48,076,984	\$ 8,889,701	\$ 13,402,993	\$ 5,769,915	\$ 19,024,823
Yr-Yr Change -- \$\$	\$ 444,092	\$ 73,644	\$ (1,214,044)	\$ (226,552)	\$ (922,860)	\$ (191,366)	\$ (559,723)	\$ (46,066)	\$ 100,847
Yr-Yr Change-- %%	2.6%	8.0%	-4.2%	-22.9%	-1.9%	-2.2%	-4.2%	-0.8%	0.5%

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	\$ 3,285,225	\$ 2,450,741	\$ 657,999	\$ 6,885,529	\$ 143,985	\$ 566,559	\$ 129,159	\$ 139,570	\$ 14,258,767
Monroe Cnty 3.0%	\$ 121,791	\$ 90,502	\$ 24,182	\$ 303,750	\$ 4,320	\$ 18,533	\$ 4,225	\$ -	\$ 567,303
Set Asides									\$ -
Career Centers	\$ 121,791	\$ 90,502	\$ 24,182	\$ 303,750	\$ 4,320	\$ 18,533	\$ 4,225	\$ -	\$ 567,303
Miami Dade County 97.0%	\$ 3,163,433	\$ 2,360,239	\$ 633,817	\$ 6,581,779	\$ 139,666	\$ 548,026	\$ 124,934	\$ 139,570	\$ 13,691,465
Set Asides	\$ 701,460	\$ 523,360	\$ 140,543	\$ 1,459,445	\$ 30,970	\$ 121,519	\$ 27,703	\$ 139,570	\$ 3,144,570
									\$ -
									\$ -
ITA Support Services	\$ 200,000	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Career Centers	\$ 2,261,973	\$ 1,686,879	\$ 443,275	\$ 5,122,334	\$ 108,696	\$ 426,506	\$ 97,231	\$ -	\$ 10,146,895

BUDGET ALLOCATIONS

Career Centers									
Carol City	\$ 204,599	\$ 181,053	\$ 47,577	\$ 543,611	\$ 12,265	\$ 48,126	\$ 10,384		\$ 1,047,616
Career Center - Hialeah	\$ 273,611	\$ 221,610	\$ 58,234	\$ 542,843	\$ 10,515	\$ 41,260	\$ 12,444	\$ -	\$ 1,160,517
Homestead	\$ 258,817	\$ 172,938	\$ 45,444	\$ 700,416	\$ 11,244	\$ 44,120	\$ 9,968		\$ 1,242,947
Little Havana	\$ 255,300	\$ 207,120	\$ 54,426	\$ 519,985	\$ 10,396	\$ 40,791	\$ 11,003	\$ -	\$ 1,099,020
Miami Beach	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
North Miami Beach	\$ 288,709	\$ 203,644	\$ 53,513	\$ 651,334	\$ 16,959	\$ 66,545	\$ 14,591	\$ -	\$ 1,295,295
Northside	\$ 276,102	\$ 204,264	\$ 53,676	\$ 727,689	\$ 16,361	\$ 64,198	\$ 11,040	\$ -	\$ 1,353,329
Perrine	\$ 294,788	\$ 221,215	\$ 58,130	\$ 731,058	\$ 14,664	\$ 57,539	\$ 13,361	\$ -	\$ 1,390,755
West Dade	\$ 410,047	\$ 275,036	\$ 72,273	\$ 705,398	\$ 16,292	\$ 63,927	\$ 14,441	\$ -	\$ 1,557,415
FMU / YWCA / St. Thomas / Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camillus House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opa Locka									\$ -
Total Miami Dade County	\$ 2,261,973	\$ 1,686,879	\$ 443,275	\$ 5,122,334	\$ 108,696	\$ 426,506	\$ 97,231		\$ 10,146,895
Total Monroe County	\$ 121,791	\$ 90,502	\$ 24,182	\$ 303,750	\$ 4,320	\$ 18,533	\$ 4,225		\$ 567,303
Total	\$ 2,383,764	\$ 1,777,381	\$ 467,456	\$ 5,426,084	\$ 113,016	\$ 445,040	\$ 101,456		\$ 10,714,198

YOUTH ALLOCATIONS

	2023/2024 Budget				Youth Training 23/24		2022/2023 Budget				Youth Training 22/23	
	Allocation	Holdback	Program	Admin	Training	Total Allocations	Allocation	Holdback	Program	Admin	Training	Total Allocations
		10%	90%	10%				10%	90%	10%		
Available Funds												
Less Monroe Cnty												
Less Set Asides												
Balance to Allocate to MDC	3,875,713	387,571	3,139,328	348,814	2,482,884	6,358,597	3,548,950	354,895	2,874,649	319,405	2,568,491	6,117,441
TOTAL	4,862,012	486,201	3,938,230	437,581	2,561,650	7,423,662	4,876,832	487,683	3,950,234	438,915	2,650,452	7,527,283
Out of State												
AMO	1,120,081	112,008	907,266	100,807	717,553	1,837,635	1,206,643	120,664	977,381	108,598	873,287	2,079,930
Youth Co-Op Little Havana	1,185,968	118,597	960,634	106,737	759,762	1,945,731	904,982	90,498	733,036	81,448	654,965	1,559,947
Cuban American National Council	329,436	32,944	266,843	29,649	211,045	540,481	452,491	45,249	366,518	40,724	327,483	779,974
Community Coalition	658,871	65,887	533,686	59,298	422,090	1,080,962	452,491	45,249	366,518	40,724	327,483	779,974
Special Project - Opportunity Youth Int	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3,294,356	329,436	2,668,429	296,492	2,110,451	5,404,808	3,016,607	301,661	2,443,452	271,495	2,183,218	5,199,825
MIAMI DADE COUNTY												
AMO	165,182	16,518	133,797	14,866	105,820	271,002	151,255	15,126	122,517	13,613	109,469	260,724
Cuban American National Council	139,018	13,902	112,605	12,512	89,059	228,077	127,297	12,730	103,111	11,457	92,129	219,427
Youth Co-Op	277,157	27,716	224,497	24,944	177,554	454,711	253,790	25,379	205,570	22,841	183,676	437,465
TOTAL	581,357	58,136	470,899	52,322	372,433	953,790	532,342	53,234	431,197	47,911	385,274	917,616
Total - Miami Dade County	3,875,713	387,571	3,139,328	348,814	2,482,884	6,358,597	3,548,950	354,895	2,874,649	319,405	2,568,491	6,117,441
MONROE COUNTY												
-Out of School	200,854	20,085	162,691	18,077	66,951	267,805	209,000	20,900	169,290	18,810	69,667	278,666
-In School	35,444.75	3,544	28,710	3,190	11,815	47,260	36,882	3,688	29,875	3,319	12,294	49,176
Total Monroe County	236,298	23,630	191,402	21,267	78,766	315,064	245,882	24,588	199,164	22,129	81,961	327,843
TOTALS	4,112,012	411,201	3,330,730	370,081	2,561,650	6,673,662	3,794,832	379,483	3,073,814	341,535	2,650,452	6,445,283

