CareerSource BROWARD

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Memorandum #06 - 25 (FS)

To: Broward Workforce Development Board, Inc./CareerSource Broward Council of Elected Officials

From: Carol Hylton, President/CEO

Subject: Program Year (PY) 26/27 Preliminary Budget

Date: June 9, 2026

SUMMARY

The Program Year (PY) 26/27 preliminary budget reflects an overall increase of 2.1% or $296,839 in our formula allocations and carry-forward funds. The total amount of formula and carry forward that we project to be available in PY 26/27 is $14,366,912 as compared to $14,070,073 in PY 25/26.

We have not included dedicated grants in the total of funds available shown in Table 1 because those grants may only be spent for the specific purposes outlined in those grants. Table 2 details these grants and projected amounts to present a full picture to the governing boards of the funds allocated to CareerSource Broward (CSBD) for the upcoming program year.

For PY 26/27, dedicated grant funds total $10,773,720. When added to our formula allocation we project a total of $25,140,632 as compared to PY 25/26 which was $22,630,097. As usual, this does not include unrestricted funds.

CSBD recommends the approval of the preliminary PY 26/27 budget. Approved at the 6/2 One-Stop Services and 6/8 Executive Committee meetings.

BACKGROUND

Each year CSBD brings its projected budget to the governing boards for approval. The formula allocation is based on our local area's unemployment and poverty rates. The better a region is doing, the lower the local area's formula allocation.

The funds are allocated among the various activities and services to align with Board initiatives and key business results, the current labor market, and federal and state performance measures. The level of detail provided is in accordance with the CSBD governing boards' direction. We provide additional detail to the elected officials per their request. This detail is available to all upon request.

A budget true-up based on the actual allocations is presented to the Board at the mid-year mark.

Table 1 presents a comparison between PY 25/26 and PY 26/27 total allocation from the state and carry forward funds. The WIOA Adult and DW funding streams are combined because WIOA allows 100% transferability between these funding streams. The changes are not evenly spread across the funding streams and are reflected in the numbers presented below.

Table 1

Comparison

PY 25/26 Actual to PY 26/27 Preliminary Formula Funds Including Carry Forward

Fund Name	PY 25/26 Total Funds Actual	PY 26/27 Total Funds Preliminary	$ Change	% Change
WIOA (Adult/DW)				
Formula Funds	$5,049,963	$5,271,320	$221,357	4.4%
Carryforward	579,832	449,746	(130,086)	-22.4%
Subtotal	**5,629,795**	**5,721,066**	**91,271**	**1.6%**
WIOA (Youth)				
Formula Funds	1,889,627	2,167,857	278,230	14.7%
Carryforward	245,672	329,585	83,913	34.2%
Subtotal	**2,135,299**	**2,497,442**	**362,143**	**17.0%**
WTP				
Formula Funds	3,493,508	3,625,272	131,764	3.8%
Carryforward	564,663	506,398	(58,265)	-10.3%
Subtotal	**4,058,171**	**4,131,670**	**73,499**	**1.8%**
WP				
Formula Funds	1,096,442	1,034,763	(61,679)	-5.6%
Carryforward	682,976	537,953	(145,023)	-21.2%
Subtotal	**1,779,418**	**1,572,716**	**(206,702)**	**-11.6%**
Veterans (DVOP/LVER)	263,372	240,000	(23,372)	-8.9%
Supplemental Nutritional Assistance Program (SNAP)	204,018	204,018	-	0.0
Totals	**$14,070,073**	**$14,366,912**	**$296,839**	**2.1%**

Table 2 is our anticipated dedicated grant allocations for PY 26/27. They are not included in the preliminary budget as the funds are for the activities indicated in the chart.

Table 2: Comparison of Dedicated Grants

Grant / Program	Description	PY 25/26 Amount $	PY 26/27 Anticipated Amount $
Children's Services Council	Summer Youth Employment Program (SYEP)	$ 4,277,213	$ 4,293,149
Broward County	SYEP	700,000	700,000
DeLuca Foundation[1]	SYEP	-	1,500,000
City of Fort Lauderdale	SYEP	150,000	150,000
City of Dania Beach	SYEP	50,000	Ended
City of Tamarac	SYEP	22,500	Ended
Spirit Airlines Layoff (Requested)	Rapid Response & WIOA Services	-	2,000,000
Non-Custodial Parent Employment	Employment services for non-custodial parents	847,720	877,000
Re-employment Services & Eligibility Assessment (RESEA)	To assist the unemployed to secure employment	706,000	780,000
Sectors for Strategic Focus	Career exploration & training in – Transportation, Manufacturing, Healthcare, Logistics	265,000	265,000
Florida Hope/Network Navigators	Apprenticeship Navigator & work-based training	208,571	208,571
North Florida Storms	For cleanup, humanitarian aid and training	714,000	Ended
Flood NEG WIOA	For cleanup, humanitarian aid and training	264,437	Ended
Artificial Intelligence – IWT	To upgrade the AI skills of workers	178,183	Ended
City of Pompano Beach	Work-based training	176,400	Ended
	Total	**$8,560,024**	**$10,773,720**

DISCUSSION

Below are considerations we looked at in constructing the budget:

[1] DeLuca Foundation funding is for a period of 3 years, and we anticipate spending $500k each year.

1. The State requires that a minimum of 50% of the WIOA Adult and DW allocation be spent on training. We have budgeted 53%.

2. We are required to spend a minimum of 20% of WIOA Youth expenditures on Work Experience. We have budgeted 24%.

3. Integrative Staffing Group (ISG) is the employer of record for the One-Stop Centers. The budget includes the per employee fee of $90.00 per employee per pay period. The total cost is estimated at $163,800. Staff benefits and taxes, are pass-thru costs.[2]

4. External program and fiscal monitoring are budgeted at $103,200.

5. Our annual audit is budgeted at $34,000.

Budget Strategies

1. WIOA AD and DW allocations, including carry forward for PY 26/27 increased by $91,271 for a total allocation of $5,721,066.

2. The WIOA Youth allocation, including carry forward for PY 26/27, increased by $362,143 for a total allocation of $2,497,442. To the extent WTP funds are available, they may be used to support SYEP and in-school youth program costs.

The recommended PY 26/27 Preliminary Budget categories are described below followed by the budget summary.

PROGRAM SUPPORT STAFF - $4,610,066

This category includes staff salaries and benefits other than the administrative, State Wagner Peyser, and Veterans' staff.

Included in this category are:

1. The Integrative Staffing Group (ISG) contract for staffing the 3 One-Stop Centers.

2. The One-Stop Center Managers

3. The Management Information Systems staff

4. The Program Managers

5. The Quality Assurance staff

6. WTP and SNAP

7. WIOA Adult, DW, and Youth

[2] Pass through costs are not included in the fee.

In accordance with our standard operating procedures, we monitor caseloads to ensure we maintain a participant-to-case manager ratio that enables us to deliver quality services.

FACILITIES AND RELATED COSTS – $2,673,348

This category includes certain fixed costs such as rent for the three career centers, supplies, customer assessments, copier rentals, telephones, information technology, high-speed lines, monitoring, and costs associated with business outreach, such as mileage, travel, and membership dues.

The North Office Lease expires in July 2026. We have requested that the landlord allow us to stay for an additional year at the current rate. This will allow us time to explore our co-location options in accordance with the Board.

CONTRACTS – $1,125,000

This category includes contracted services.

Table 3: PY 26/27 Proposed Contract Amounts

Contractor	Contract Purpose	PY 26/27 Amount
FLITE Center	Out of School Youth- OSY	$160,000
HANDY	OSY	87,000
Center for Independent Living (CIL)	OSY	59,000
School Board	OSY	300,000
School Board	In-School Youth (ISY)	170,000
Junior Achievement of S. Florida (JA)	ISY	140,000
Greater Fort Lauderdale Chamber	Business Outreach	50,000
Greater Hollywood Chamber	Business Outreach	45,000
One-Stop Operator [4]	One-Stop Partner Coordination	114,000
Total		**$1,125,000**

1. Navigators **OSY** – FLITE, HANDY, and CIL. Youth currently in their caseloads who are ready to receive workforce services have access to all WIOA 14 elements[3] as appropriate for each youth.

2. Full-Service **OSY** – School Board of Broward County (SBBC). Youth who have dropped out of high school are enrolled in GED and receive case management, employability skills, and access to the 14 WIOA elements.

[3] The WIOA 14 elements are required to be available as needed by the youth (i.e., tutoring, WEX, case management.)
[4] The One-Stop Operator contract is allocated to formula grants $86,700 and dedicated grants $27,300.

3. Full Service **ISY** – SBBC and JA. Youth are recruited, have access to the 14 elements, and are placed in work experience to keep them attached to school through graduation.

4. Chambers of Commerce - Assist with marketing, outreach, and obligating OJT, IWT, and Internship funds, and communicating our services to their membership.

5. One-Stop Operator - Coordinates cross referrals and data sharing with the one-stop partners.

TRAINING - $4,216,472

This category includes 1) Individual Training Account's budgeted at up to $12,000 per participant for tuition and education-related expenses 2) OJT reimbursements and other work-based training activities such as IWT, upgrade OJT, subsidized work experience and apprenticeships.

PARTICIPANT SUPPORT SERVICES – $406,556

This category funds participant support costs for 1) gas cards 2) clothing vouchers 3) bus passes and 4) participant performance incentives for WIOA AD/DW, Youth, and WTP.

There is no change to the overall percentage of budget in the total projected in this category.

ADMINISTRATION – $1,362,763

Administration includes personnel and non-personnel costs for administrative and oversight functions related to the grants. By law, we are allowed to budget up to 10% in administration; however, we have capped the budget at 9% as per the governing board's directive.

Table 4 shows the details of categories by funding streams with a comparison to last year's budget.

RECOMMENDATION

That the governing boards approve the preliminary PY 26/27 budget.

Table 4 – PY 26/27 Preliminary Budget Summary

TOTAL AVAILABLE FUNDING	WIOA Adult/DW		WIOA Youth		WTP		WP		DVOP/ LVER		SNAP		PY 26/27 TOTAL $	PY 25/26 True UP % of Total	PY 26/27 % of Total Budget
PY 26-27 Allocation	5,271,320		2,167,857		3,625,272		1,034,763		240,000		204,018		12,543,230		
PY 26-27 Supplemental	-		-		-		-		-		-		0		
PY 25-26 Carryforward	449,746		329,585		506,398		537,953		0		0		1,823,682		
TOTAL	**5,721,066**		**2,497,442**		**4,131,670**		**1,572,716**		**240,000**		**204,018**		**14,366,912**		
TOTAL EXPENDITURES															
Program Support	2,385,940	42%	494,738	20%	1,434,002	35%	134,670	9%	20,718	9%	139,999	69%	4,610,066	31%	32%
Facilities & Related Costs	617,984	11%	57,080	2%	543,742	13%	1,211,584	77%	199,590	83%	43,369	21%	2,673,348	19%	19%
Training	2,017,394	35%	1,036,872	42%	1,162,207	28%	-	0%	-	0%	-	0%	4,216,472	29%	29%
Contracts	60,652	1%	606,000	24%	334,000	8%	94,889	6%	808	0%	1,357	1%	1,097,706	9%	8%
Participant Support Services	60,000	1%	81,165	3%	265,391	6%	-	0%	-	0%	-	0%	406,556	3%	3%
Administration	579,097	10%	221,587	9%	392,328	9%	131,573	8%	18,884	8%	19,294	9%	1,362,763	9%	9%
TOTAL	**5,721,066**	**100%**	**2,497,442**	**100%**	**4,131,670**	**100%**	**1,572,716**	**100%**	**240,000**	**100%**	**204,018**	**100%**	**14,366,912**	**100%**	**100%**

* The total amount for Contracts is slightly reduced as the One-Stop Operator charges a portion of their time to the dedicated grants.
* There may be rounding differences in this table.