CareerSource POLK

careersourcepolk.com

To: Martha Santiago, Ed. D., Chair Commissioner, Polk County Board of County Commissioners

From: Nilda Blanco, Interim Executive Director, Polk County Workforce Development Board, Inc.

Date: 10/5/2026

Re: Request for Approval of CareerSource Polk's 2026-2027 Final Budget

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Recommendation
Approve CareerSource Polk's 2026-2027 Final Budget in accordance with the Interlocal Agreement.

Background
As Outlined in the Interlocal Agreement between the Polk County Workforce Development Board, Inc., dba CareerSource Polk, and the Polk County Board of County Commissioners, Section V, Paragraph M states:

"As Chief Elected Official, review and approve the BOARD's annual budget prior to its submission to CareerSource Florida, Inc.

The Preliminary Budget is developed using estimated expenditures from the previous program year, anticipated expenditures, and applicable program funding requirements. The Preliminary Budget reflects estimated allocation amounts by funding source as draft allocation amounts had not yet been received from FloridaCommerce. These estimated allocation amounts are subject to revision upon receipt of final allocation amounts.

CareerSource Polk's 2026–2027 Preliminary Budget totaling $9,540,213 was approved by the Finance/Audit Committee on May 6, 2026, and subsequently approved by the Executive Committee and Board of Directors on May 21, 2026. The Polk County Board of County Commissioners approved CareerSource Polk's 2026–2027 Preliminary Budget on June 16, 2026.

The Final Budget is developed using actual expenditures from the previous program year, anticipated expenditures, and applicable program funding requirements. The Final Budget reflects final allocation amounts by funding source and estimated allocation amounts where final allocation amounts are yet to be received.

CareerSource Polk's 2026-2027 Final Budget totaling $10,274,216 was approved by the Finance/Audit Committee on August 5, 2026 and subsequently approved by the Executive committee on August 13, 2026, and the Board of Directors on August 20, 2026.

Fiscal Impact
Approval of CareerSource Polk's 2026-2027 Final Budget authorizes CareerSource Polk to operate within the approved budget for program year 2026-2027.

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October 5, 2026

To the attention of Budget Review:
CareerSource Florida
1580 Waldo Palmer Lane – Ste 1
Tallahassee, FL 32308

To Whom It May Concern:

CareerSource Polk's 2026-2027 Final Budget has been approved by the Polk County Board of County Commissioners. The Polk County Board of Commissioners is designated as the chief elected official of the Local Workforce Development Board, Region 17. Yesse Olivas serves as Chair-Elect of the Polk County Workforce Development Board, Inc., and Nilda Blanco, serves as the Interim Executive Director of Polk County Workforce Development Board, Inc.

Should you have any questions related to the budget, please do not hesitate to contact Nilda Blanco, Interim Executive Director of Polk County Workforce Development Board, Inc., via email at nilda.blanco@careersourcepolk.com.

Martha Santiago, Ed. D., Chair Commissioner
Polk County Board of County Commissioners

10/20/26
Date

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Yesse Olivas, Board Chair-Elect
Polk County Workforce Development Board, Inc.

10/5/2026
Date

Nilda Blanco, Interim Executive Director
Polk County Workforce Development Board, Inc.

10/5/2026
Date

CareerSource POLK

CareerSource Polk
Final Budget
2026-2027

		WIOA					FloridaCommerce					SNAP E&T	TANF
	Total	Adult	Dislocated Worker	Rapid Response	Youth	WIOA Other	RESEA	Wagner-Peyser	Network Navigators	Consolidated DVOP-LVER	FC Salaries	SNAP	Welfare Transition Program
Available Funding Budgeted:													
PY 25-26 Carryover	4,103,682	1,361,989	1,127,510	-	1,256,678	-	90,419	21,659	-	16,622	-	43,395	185,410
PY 26-27 Allocation	8,302,583	1,662,692	968,105	140,000	1,633,301	40,000	175,000	145,222	140,000	8,175	852,926	109,940	2,427,222
PY 27-28 Planned Carryover	(2,132,049)	(831,346)	(484,053)	-	(816,651)	-	-	-	-	-	-	-	-
Total Available Funding Budgeted:	**10,274,216**	**2,193,335**	**1,611,563**	**140,000**	**2,073,328**	**40,000**	**265,419**	**166,881**	**140,000**	**24,797**	**852,926**	**153,335**	**2,612,632**
Budgeted Expenditures:													
Salaries & Benefits	380,951	89,066	65,442	5,685	84,193	-	10,778	6,777	5,685	1,007	-	6,227	106,093
Facilities	22,646	5,295	3,890	338	5,005	-	641	403	338	60	-	370	6,307
Equipment	14,532	3,397	2,496	217	3,212	-	411	258	217	38	-	238	4,047
Operational Support	122,993	28,756	21,128	1,835	27,182	-	3,480	2,188	1,835	325	-	2,010	34,253
Indirect Costs Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Admin Costs	**541,122**	**126,514**	**92,956**	**8,075**	**119,592**	**-**	**15,310**	**9,626**	**8,075**	**1,430**	**-**	**8,844**	**150,699**
Salaries & Benefits	385,615	90,156	66,243	5,755	85,223	-	10,910	6,860	5,755	1,019	-	6,303	107,391
Facilities	10,820	2,530	1,859	161	2,391	-	306	192	161	29	-	177	3,013
Equipment	2,868	671	493	43	634	-	81	51	43	8	-	47	799
Operational Support	102,603	23,988	17,626	1,531	22,676	-	2,903	1,825	1,531	271	-	1,677	28,574
Indirect Costs Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Program Costs	**501,906**	**117,345**	**86,220**	**7,490**	**110,925**	**-**	**14,200**	**8,928**	**7,490**	**1,327**	**-**	**8,204**	**139,778**
Salaries & Benefits	3,554,111	613,765	303,996	104,266	1,030,661	-	213,383	-	112,655	-	-	123,074	1,052,312
Facilities	324,882	53,093	36,036	10,108	68,745	-	11,712	55,553	5,722	10,067	-	6,924	66,923
Equipment	107,544	21,645	15,845	1,587	33,749	-	2,743	2,672	1,427	433	-	1,588	25,855
Operational Support	444,856	63,972	46,306	8,475	129,991	-	8,071	90,102	4,631	11,541	-	4,700	77,066
FloridaCommerce Salaries	852,926	-	-	-	-	-	-	-	-	-	852,926	-	-
Direct Program Costs	**5,284,318**	**752,476**	**402,183**	**124,435**	**1,263,146**	**-**	**235,909**	**148,327**	**124,435**	**22,040**	**852,926**	**136,287**	**1,222,155**
Individual Training Accounts	1,762,204	987,001	725,203	-	50,000	-	-	-	-	-	-	-	-
Specialized Training - OJT & CT	550,000	200,000	300,000	-	10,000	40,000	-	-	-	-	-	-	-
Supportive Services	20,000	10,000	5,000	-	5,000	-	-	-	-	-	-	-	-
Training/Supportive Services Costs	**2,332,204**	**1,197,001**	**1,030,203**	**-**	**65,000**	**40,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Work Experience	1,414,666	-	-	-	414,666	-	-	-	-	-	-	-	1,000,000
Participant Incentives	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-
Teen Pregnancy Prevention	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Youth Program Services Costs	**1,614,666**	**-**	**-**	**-**	**514,666**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**
Total Budgeted Expenditures:	**10,274,216**	**2,193,335**	**1,611,562**	**140,000**	**2,073,328**	**40,000**	**265,419**	**166,881**	**140,000**	**24,797**	**852,926**	**153,335**	**2,612,632**