



CareerSource
PASCO | HERNANDO

ANNUAL BUDGET

2025 - 2026

CareerSource Pasco Hernando

• Dade City • Brooksville • New Port Richey

VISIT: www.careersourcepascohernando.com

CareerSource Pasco Hernando is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities. All voice telephone numbers on this website may be reached by persons using TTY/TDD equipment via the Florida Relay Service at 711.



careersourcepascohernando.com

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1590 Waldo Palmer Lane, Ste 1
Tallahassee, FL 32308

And

Florida Department of Commerce
107 E. Madison Street
Caldwell Building
Tallahassee, FL 32399

To the attention of Budget Review:

This budget, approved by the Executive committee for Workforce Region 16 on August 14, 2025, has been approved by the Consortium Agreement for Region 16 on August 26, 2025.

Contact name and phone number for questions related to submitted budget:

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Jerome Salatino

08 / 28 / 2025

Jerome Salatino,
President and CEO

Charles Gibbons

08 / 28 / 2025

Charles Gibbons,
Pasco-Hernando Workforce Board, Chair

Kathryn Starkey

09 / 04 / 2025

Kathryn Starkey
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CareerSource Pasco -Hernando
Budget for Program Year 2025 – 2026

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Budget Narrative

The Board Leadership team have prepared the budget for CareerSource Pasco-Hernando. This narrative will be divided into sections describing our various programs, as follows:

Temporary Assistance for Needy Families (TANF)

The Temporary Assistance for Needy Families (TANF), provides services to recipients of temporary assistance, their children and families, and to low-income people in danger of entering welfare dependency. The goal of this program is to assist these people in obtaining employment, leading to self-sufficiency. Clients require intensive services prior to obtaining viable employment as well as transitional assistance to assure job retention and the achievement of self-sufficiency.

Workforce Innovation and Opportunity Act (WIOA)

The Workforce Innovation and Opportunity Act (WIOA) effective July 1, 2015, supersedes the Workforce Investment Act (WIA) of 1998. WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. Three funding sources fall under WIOA – Adult, Dislocated Worker, and Youth. Career Services available in our Career Centers range from intake, assessment of skills, job search and placement assistance, and training services. Training, which is linked to job opportunities in our local area, may be provided through an individual training account (ITA), paid internship, or on-the-job training (OJT) to qualified customers who are not able to find employment. Florida Statutes states at least 50% of Adult and Dislocated Worker funds must be expended on ITAs and their related staff costs.

Requirements for youth funding specify a minimum of 75% of youth funds are to be used for out-of-school youth 16-24 years of age. FL Commerce received a waiver from USDOL for a 50% minimum for out of school youth. A minimum of 20% of youth funds are to be used toward paid internship or on-the-job training.

CareerSource Pasco-Hernando has a full-service One stop center in Brooksville, Dade City and New Port Richey. Other locations staffed to serve are in Marchman Tech school. This location will provide a broad range of services to the citizens and businesses in Pasco and Hernando Counties.

Rapid Response

Funding to provide support for staff engaged in rapid response activities which emphasize layoff aversion activities with local employers.

Hope Florida – A Pathway to Prosperity

These funds offer a comprehensive approach to addressing poverty and promoting economic mobility in Florida. An initiative with the Florida Department of Children and Families will guide Floridians on an individualized path to economic self-sufficiency. Services to help Hope Florida participants find jobs, enroll in training and launch new career pathways.

Apprenticeship Navigator

Provides funds for a dedicated staff engaged in leading and supporting regional efforts to develop, expand, and support registered apprenticeship and pre-apprenticeship programs. As of the date this is being published, we have not received nor been notified that we will receive additional funding for this program.

Reemployment Services and Eligibility Assessment (RESEA)

A grant from USDOL provides re-employment and eligibility assessments to unemployment compensation claimants. The purpose of the project is to determine the effectiveness of more intensive services (in-person re-employment eligibility assessments) in helping claimants find employment, thereby resulting in shorter claims durations and fewer erroneous payments.

FL Commerce – Joint Managed Programs

Programs under FL Commerce – Joint Managed Programs are for services delivered by FL Commerce state staff assigned to our local career centers. The Florida Workforce Innovation Act of 2000 gave responsibility for FL Commerce Programs to the local workforce boards.

1. Wagner-Peyser - The basic services provided under this program are employment workshops, referral and placement services to job seekers, reemployment services to unemployment compensation claimants, and recruitment services to employers with job vacancies.
2. Disabled Veterans' Outreach Program (DVOP) & Local Veterans' Employment Representative Program (LVER) – The DVOP & LVER Veterans' programs provide jobs and job training opportunities for veterans and disabled veterans. DVOP and LVER assist veterans through contacts with employers, promote and develop on-the-job training and apprenticeships and various other services applicable to provide maximum employment opportunities for veterans.

Non-Custodial Parent Employment Program (NCPEP)

This grant will provide funding to assist non-custodial parents who are unemployed or underemployed and have difficulty meeting child support obligations. CSPH contracts with Gulf Coast Jewish Community Jewish Family and Community Services provide career services, job placement, training and support with a goal to obtain and retain self-sufficient employment.

Supplemental Nutrition Assistance Program – Employment and Training (SNAP)

SNAP recipients without dependents receive assistance from CareerSource Pasco-Hernando with employment and training services to enable them to become self-sufficient. Beginning January 1, 2016, the State of Florida returned to mandatory participation for SNAP recipients. CSPH anticipates receiving additional funds for this program year to continue serving these clients in the same capacity as in the past.

Other

Other Funding consists of Ticket to Work

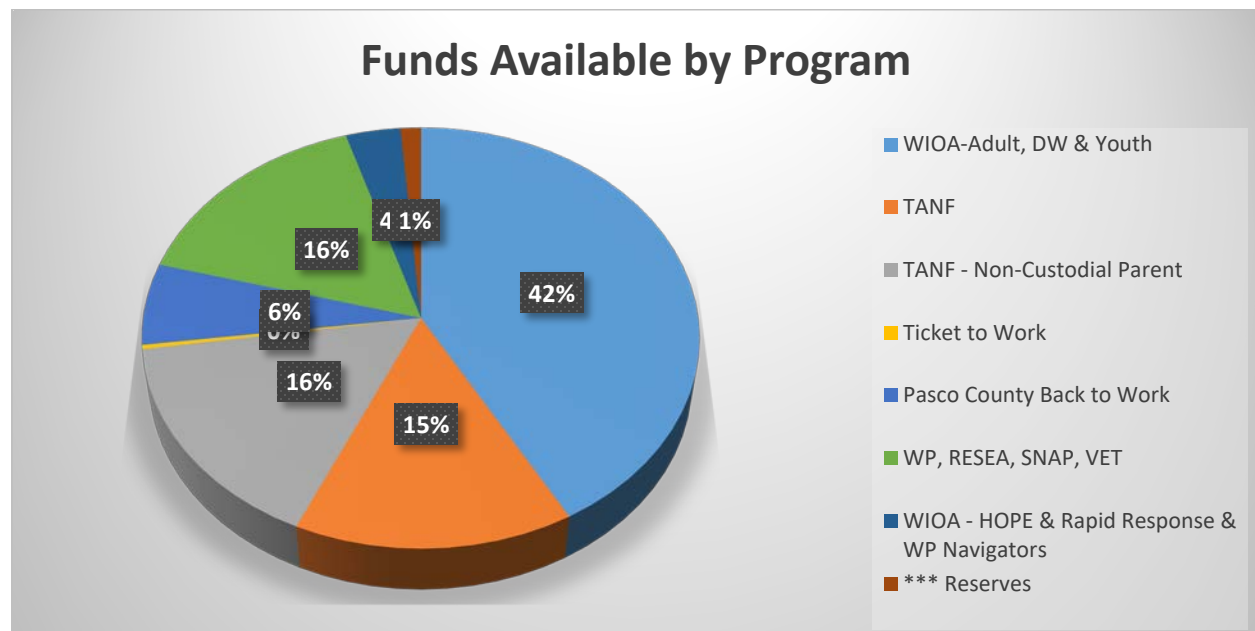
Pasco County Back to Work

Pasco County Grant, back to work that allows us to work with Pasco County customers who would not otherwise be eligible to receive benefits. This program is geared towards the homeless, veterans, youth, substance abuse and barriers to employment, as well as and employment needs geared towards employers in Pasco County.

CareerSource Pasco-Hernando Program Year 2025-2026

Chart of Funds Available by Program

CareerSource Pasco Hernando					
Funds Available by Program					
Program Year 2025-2026					
Program	Funds Available by Program	% of Total	WIOA Allocation Breakdown	Funds Available	% of Total
WIOA-Adult, DW & Youth	4,688,917	41.87%	Adult/DW	3,280,871	69.97%
TANF	1,662,789	14.85%	Youth	1,408,046	30.03%
TANF - Non-Custodial Parent	1,785,088	15.94%	TOTAL	4,688,917	100.00%
Ticket to Work	35,000	0.31%			
Pasco County Back to Work	700,000	6.25%			
WP, RESEA, SNAP, VET	1,792,046	16.00%			
WIOA - HOPE & Rapid Response	389,815	3.48%			
*** Reserves	145,382	1.30%			
TOTAL	11,199,036	100.00%			



CareerSource Pasco-Hernando Program Year 2025-2026

CareerSource Pasco Hernando			
Summary of Funds Available - All Programs			
Program Year 2025-2026			
July 1 - June 30			
Budeted Expenditures			
Funding Streams	Funding Available PY 25-26	Carryover funds for PY 26-27	Funding Budgeted for PY 25-26
Temporary Assistance for Needy Families (TANF)	1,558,256	160,031	1,398,225
Temporary Assistance for Needy Families (TANF) Carry fwd	104,533		104,533
Temporary Assistance for Needy Families (TANF) Non Custodial Parent Program	1,416,000		1,416,000
TOTAL TANF	3,078,789	160,031	2,918,758
WIOA Adult & Dislocated Worker	2,425,480	208,052	2,217,428
WIOA Adult & Dislocated Worker Carry Fwd	855,391		855,391
TOTAL WIOA AD & DW	3,280,871	208,052	3,072,819
WIOA - Youth	1,095,073	147,853	947,220
WIOA - Youth Carry Fwd	312,973		312,973
TOTAL WIOA YOUTH	1,408,046	147,853	1,260,193
WIOA Rapid Response -	160,000		160,000
WIOA HOPE	80,000		80,000
WP Hope Navigator Carry Fwd	844		844
WP Hope Navigator	78,971		78,971
TOTAL WP HOPE NAVIGATOR	79,815	-	79,815
WP Apprenticeship Navigator - unsure if being funded	70,000	1,831	68,169
Wagner Peyser Carry Fwd	159,250		159,250
Wagner Peyser	692,248	171,678	520,570
TOTAL WAGNER PEYSER	851,498	171,678	679,820
Veteran Programs (DVOP & LVER)	244,449	12,406	232,043
Re-employment Services Eligibility Assessment (RESEA)	531,575	17,539	514,036
Supplemental Nutrition Assist Prog E&T (SNAP)	164,524	3,794	160,730
State Funding - Non-Custodial Parent Program	369,088		369,088
Ticket to Work;	35,000		35,000
From Reserves	145,382		145,382
Pasco County Back to Work Program	700,000	109,995	590,005
TOTAL Budgeted Expenditures:	11,199,036	833,179	10,365,857

CareerSource Pasco-Hernando Program Year 2025-2026

Budget Comparison – All Programs – PY 2025-2026 & PY 2024-2025

CareerSource Pasco Hernando					
Budget Comparison & Information					
Program Year 2025-2026 to 2024-2025					
		Note Reference	PY 25-26 Budget	PY 24-25 Budget	Expenditures PY 24-25
Funding Available Less Reserves					
Personnel Costs					
Salaries & Fringe Benefits	**	1	5,134,799	5,374,951	4,876,566
Staff Training & Education		2	8,500	11,000	3,097
Total Personnel Costs			5,143,299	5,385,951	4,879,663
Facility Costs		3	351,320	465,863	495,257
Office Furniture & Equipment		4	52,512	34,000	30,178
Operating Costs - Career Centers & Admin					
Accounting/Audit		5	111,932	109,373	98,064
Communications		6	73,166	88,240	73,250
Contracted Services		7	236,550	201,000	231,129
General Insurance		8	66,000	66,000	44,201
Legal		9	30,000	30,000	23,116
MOS		10	10,000	10,000	13,312
Office Costs & Expenditures		11	75,130	54,920	50,091
Software & Licenses		12	148,950	234,000	176,576
Travel & Meetings		13	54,960	46,030	22,637
TOTAL Operating Costs			806,688	839,563	732,376
Program Services					
Special Scholarships and Training Opps	***	14	100,000	209,000	166,147
ITA's		14	875,000	690,000	877,457
IWT's		14	250,000	150,000	37,745
OJT's		14	180,000	105,000	61,868
Work Experience		14	95,405		
Support		14	180,000	215,000	141,564
One Stop Operator		15	45,000	30,000	32,846
Outreach services		16	70,000	50,000	56,977
Subrecipients		17	2,216,635	2,655,720	2,425,699
Total Program Services			4,012,040	4,104,720	3,800,303
TOTALS:			10,365,860	10,830,097	9,937,777

Notes to Comparative Budget Statement
Explaining Budget Line Items and Variances between Budget Years
For Program Years 2025-2026 & PY 2024-2025

- Note 1 Salaries – Includes positions for Career Services and Board Administration with no salary increases.
- Budgeted Staff: 58 Full time employees; 3 part time employees
- State Merit Staff: 10
- State merit positions are not included in CSPH budgeted salary/fringe benefit line item. They are paid by the State of Florida as employees of Florida Commerce. We provide supervision and oversight in our career centers for these employees.*
- Customers anticipated to serve:
- Job seekers 10,000 from a pool of 76,000
- Employers 2,300 from a pool of 22,000
- Fringe Benefits - Includes mandatory taxes: social security, Medicare, unemployment compensation, and worker comp insurance. Medical benefits for employees are paid by CSPH for a base health plan. Buy-up options will be available with employee contributions. Life, and long-term disability benefits for employees are paid by CSPH. The average fringe benefit rate for PY 25-26 is about 26.32% although we haven't received our renewal for Group benefits yet.
- Note 2 Staff Training & Education – Training for staff to include on-site training, opportunities offered by Florida Commerce, and outside sources to be determined.
- Note 3 Facility costs are derived from rent, utilities, and moving expenses for comprehensive one stop career centers, as well as building maintenance.
- Note 4 Equipment & Furniture - This line item is budgeted for replacement of equipment/furniture needs.
- Note 5 Accounting/Audit – This line item includes costs for our independent CPA audit and IRS 990 return, as well as financial and programmatic

CareerSource Pasco-Hernando Program Year 2025-2026

contracted monitoring of subrecipients. This line item also includes bank fees.

Note 6 Communications – This line item includes IT services, Cells phones and desk phones for our centers and staff.

Note 7 Contracted Services – This line item includes includes our IT contract, as well as background checks for subrecipients.

Note 8 General Insurance - This covers insurance for directors & officers, general liability, pension bond, crime, property, electronic equipment, wind, and auto. Worker compensation is listed with fringe benefits.

Note 9 Legal – Includes costs for one stop operator and legal services.

Note 10 MOS – This line item is the repairs and maintenance of our Mobile One Stop

Note 11 Office Expense and Supplies – This line item includes costs for dues and subscriptions, incidental expenses, office supplies, equipment leases and postage.

Note 12 Software & Licenses – This includes software and licenses for maintenance of our IT system, as well as the accounting software licenses and customer software.

Note 13 Travel & Meetings – Mileage reimbursement (\$0.445 per mile), overnight travel (per diem breakfast \$6, lunch \$11, and dinner \$19), hotel, incidentals, and meeting expenses are reported in this line item. Travel for Board and state employees are paid based on the state limits listed which are below federal allowances.

CareerSource Pasco-Hernando Program Year 2025-2026

Note 14 Program Services – Includes costs for Individual Training Accounts (ITAs) for tuition, books, fees, and supplies, along with on-the-job training (OJT), customized worker training (IWT), and youth paid internships. For training budgets by funding/program refer to Budget by Allocations (pg. 9) in the packet.

Adult & Dislocated Worker Funds are required to expend 50% on ITAs and related expenses. We expect to meet that requirement.

The Youth budget will meet the minimum 50% requirement for out-of-school youth activities. The training budget for youth also includes an amount for paid internships and on-the-job training to exceed the 20% WIOA youth work experience requirement.

Client Support – Support services are on an individual basis and need. Possible costs may include auto repair, childcare, housing, insurance and transportation costs and if allowable, incentives.

Note 15 One Stop Operator – This cost is required by Department of Commerce

Note 16 Outreach – A variety of media is used for educating employers, job seekers, and community on the services offered at CSPH. This line item includes \$22,000 in outreach services partnering with the Pasco County Economic Development Council.

Note 17 Subrecipients – This line item is the contracted amount we have with Gulf Coast Jewish Family Services for the Non-Custodial Parent program and other contractors for youth for youth services, still being negotiated.

CareerSource Pasco-Hernando Program Year 2025-2026

Budget By Allocation

CareerSource Pasco Hernando																
Budget by Allocation																
Program Year 2025-2026																
July 1 to June 30																
	TOTAL	TOTAL WIOA AD & DW	TOTAL WIOA YOUTH	WIOA Rapid Response**	Supplemental Nutrition Assist Prog E&T (SNAP)	TOTAL WP HOPE NAVIGATOR	TOTAL TANF	Re-employment Services Eligibility Assessment (RESEA)	Veteran Programs (DVOP & LVER)	TOTAL WAGNER PEYSER	WP Apprenticeship Navigator **	State Funding - Non-Custodial Parent Program	Pasco County Back to Work Program	Ticket to Work;		
Funding Available PY 25-26	11,053,654	3,360,871	1,408,046	160,000	164,524	79,815	3,078,789	531,575	244,449	851,498	70,000	369,088	700,000	35,000		
Carryover funds heldback for PY 26-27	833,178	208,052	147,852	-	3,794	-	160,031	17,539	12,406	171,678	1,831	-	109,995			
Funding Available Less Current year Reserves	10,220,476	3,152,819	1,260,194	160,000	160,730	79,815	2,918,758	514,036	232,043	679,820	68,169	369,088	590,005	35,000		
From prior period Reserves	145,382													145,382		
TOTAL FUNDS AVAILABLE LESS RESERVES	10,365,858	3,152,819	1,260,194	160,000	160,730	79,815	2,918,758	514,036	232,043	679,820	68,169	369,088	590,005	180,382		
Personnel Costs																
Salaries & Fringe Benefits	5,134,799	1,553,203	525,697	131,373	135,732	66,432	1,191,458	425,143	191,890	411,015	45,664	-	441,872	15,319		
Staff Training & Education	8,500	2,313	1,111	598	225	260	1,972	478	247	455	49	-	757	34		
Total Personnel Costs	5,143,299	1,555,516	526,809	131,971	135,957	66,692	1,193,431	425,621	192,137	411,470	45,712	-	442,630	15,353		
Facility Costs	351,320	52,488	21,459	5,207	1,195	1,583	40,807	14,561	6,572	191,798	(9)	-	15,134	525		
Office Furniture & Equipment	52,512	15,880	5,375	1,343	1,388	679	12,182	4,347	1,962	9,355		-				
Operating Costs - Career Centers & Admin																
Accounting/Audit	111,932	17,826	24,033	1,508	1,558	762	48,674	4,879	2,202	4,717	524	-	5,071	176		
Communications	73,166	22,132	7,491	1,872	1,934	947	16,977	6,058	2,734	5,857	651	-	6,296	218		
Contracted Services	236,550	71,553	24,218	6,052	6,253	3,060	54,888	19,586	8,840	18,935	2,104	-	20,356	706		
General Insurance	66,000	19,964	6,757	1,689	1,745	854	15,314	5,465	2,466	5,283	587	-	5,680	197		
Legal	30,000	9,075	3,071	768	793	388	6,961	2,484	1,121	2,401	267	-	2,582	89		
MOS	10,000	3,025	1,024	256	264	129	2,320	828	374	800	89	-	861	30		
Office Costs & Expenditures	75,130	22,726	7,692	1,922	1,986	972	17,433	6,221	2,808	6,014	668	-	6,465	224		
Software & Licenses	148,950	45,055	15,249	3,811	3,937	1,927	34,562	12,333	5,566	11,923	1,325	-	12,818	444		
Travel & Meetings	54,960	14,447	12,090	1,222	1,262	618	11,082	3,954	1,785	3,823	425	-	4,110	142		
	-															
TOTAL Operating Costs	806,688	225,802	101,625	19,099	19,733	9,658	208,212	61,807	27,897	59,753	6,638	-	64,239	2,227		
Program Services																
Special Scholarships and Training Opps	100,000													100,000		
ITA's	875,000	875,000														
Work Experience	95,405		95,405													
IWT's	250,000	250,000														
OJT's	180,000	150,000											30,000			
One Stop Operator	45,000	13,612	4,607	1,151	1,190	582	10,442	3,726	1,682	3,602	400	-	3,872	134		
Outreach services	70,000	14,519	4,914	1,228	1,269	621	11,138	3,974	1,794	3,842	427	-	4,131	22,143		
Subrecipients	2,216,635		500,000				1,292,547				15,000	369,088		40,000		
Support	180,000						150,000						30,000			
Total Program Services	4,012,040	1,303,131	604,926	2,379	2,458	1,203	1,464,126	7,700	3,475	7,444	15,827	369,088	68,003	162,277		
TOTALS:	10,365,860	3,152,819	1,260,194	160,000	160,730	79,815	2,918,758	514,036	232,043	679,820	68,169	369,088	590,005	180,382		

CareerSource Pasco-Hernando Program Year 2025-2026

CareerSource Pasco Hernando			
Administration Costs			
Program Year 2025-2026			
July 1 to June 30			
	TOTAL	Program	Admin
Funding Available Less Reserves			
Personnel Costs			
Salaries & Fringe Benefits	5,134,799	4,576,558	558,242
Staff Training & Education	8,500	4,000	4,500
Total Personnel Costs	5,143,299	4,580,558	562,742
Facility Costs	351,320	344,438	6,883
Office Furniture & Equipment	52,512	42,512	10,000
Operating Costs - Career Centers & Admin			
Accounting/Audit	111,932	64,432	47,500
Communications	73,166	69,561	3,605
Contracted Services	236,550	221,000	15,550
General Insurance	66,000	36,000	30,000
Legal	30,000	28,725	1,275
MOS	10,000	3,285	6,715
Office Costs & Expenditures	75,130	75,130	-
Software & Licenses	148,950	120,175	28,775
Travel & Meetings	54,960	42,655	12,305
TOTAL Operating Costs	806,688	660,963	145,725
Program Services			
Special Scholarships and Training Opps	100,000	100,000	
ITA's	875,000	875,000	
IWT's	250,000	250,000	
OJT's	180,000	180,000	
Work Experience	95,405	95,405	
Support	180,000	180,000	
One Stop Operator	45,000	45,000	
Outreach services	70,000	70,000	
Subrecipients	2,216,635	2,216,635	
Total Program Services	4,012,040	4,012,040	
TOTALS:	10,365,860	9,640,510	725,349
	-		
Admin%			7.00%

CERTIFICATE *of* SIGNATURE

REF. NUMBER
HSJET-T4WPJ-YIJDJ-ECXFZ

DOCUMENT COMPLETED BY ALL PARTIES ON
04 SEP 2025 19:29:47 UTC

SIGNER

JEROME SALATINO

EMAIL
JSALATINO@CAREERSOURCEPASCOHERNANDO.COM

TIMESTAMP

SENT
28 AUG 2025 14:46:18 UTC
VIEWED
28 AUG 2025 14:49:25 UTC
SIGNED
28 AUG 2025 14:49:35 UTC

SIGNATURE

Jerome Salatino

IP ADDRESS
65.32.147.58

LOCATION
THE VILLAGES, UNITED STATES

RECIPIENT VERIFICATION

EMAIL VERIFIED
28 AUG 2025 14:49:25 UTC

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28 AUG 2025 14:50:26 UTC

Charles Gibbons

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LOCATION
EL DORADO, UNITED STATES

RECIPIENT VERIFICATION

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28 AUG 2025 14:49:55 UTC



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