



AGENDA REPORT
July 9, 2019

**2019-20 Annual Budget Resolution, Re: Brevard Workforce Development
Board, Inc. DBA CareerSource Brevard**

SUBJECT:

2019-20 Annual Budget Resolution, Re: Brevard Workforce Development Board, Inc. dba CareerSource Brevard

FISCAL IMPACT:

There is no direct fiscal impact to the Brevard County Board of County Commissioner budget as Brevard Workforce Development Board is a separate organization and has its own budget, finances and accounting. This action will ensure that Brevard County continues to receive approximately \$10,117,300 in employment & training funds which assists in developing the workforce of Brevard to meet the talent pipeline needs for business and industry.

DEPT/OFFICE:

Budget

REQUESTED ACTION:

CareerSource Brevard requests the adoption of the 2019-20 Annual Budget Resolution for CareerSource Brevard and authorization for the Chair to execute the resolution.

SUMMARY EXPLANATION and BACKGROUND:

Chapter 445.006 (12), Florida Statutes requires the Chief Elected Official (CEO) to approve the CareerSource Brevard Annual Budget. The Brevard County Board of County Commission serves as the CEO for the Local Workforce Development Board. Once approved by the Board of County Commissioners, CareerSource Brevard is required to submit the approved annual budget to CareerSource Florida.

Contact: Marci Murphy, President, CareerSource Brevard
321-394-0700
mmurphy@careersourcebrevard.com

CLERK TO THE BOARD INSTRUCTIONS:

Please have the Chair sign two (2) copies of the Resolution. CareerSource Brevard will take care of submitting the Resolution and Budget to CareerSource Florida (CSF)

ATTACHMENTS:

Description

- **CareerSource Resolution**
- **CareerSource Budget**



Tammy Rowe, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999

Telephone: (321) 637-2001
Fax: (321) 264-6972
Tammy.Rowe@brevardclerk.us

July 10, 2019

M E M O R A N D U M

TO: Jill Hayes, Budget Office Director

RE: Item F.29., 2019-20 Annual Budget Resolution for Brevard Workforce Development Board, Inc. d/b/a CareerSource Brevard

The Board of County Commissioners, in regular session on July 9, 2019, executed and adopted Resolution No. 19-104, the 2019-20 Annual Budget for Brevard Workforce Development Board, Inc. d/b/a CareerSource Brevard. Enclosed are two fully-executed Resolutions.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

Encls. (2)

cc: CareerSource Brevard
Finance

RESOLUTION 2019 -104

APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD 2019-20 ANNUAL BUDGET

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD, INC. 2019-20 ANNUAL BUDGET; AND SUBMISSION OF THE RESOLUTION TO CAREESOURCE FLORIDA, INC.

WHEREAS, the Brevard County Board of County Commissioners (County) has a Memorandum of Understanding with the Brevard Workforce Development Board, Inc., locally known as CareerSource Brevard, which establishes the County as the "Chief Elected Official" and sets out Brevard County's local control for public workforce services, job training, economic development related activities as specified in Workforce Investment Opportunity Act (WIOA) and addresses local accountability, appointment of Board Members, Fiscal Agent designation, Planning, Operators, Performance Measure and other roles and responsibilities; and

WHEREAS, 445.007(12), Florida Statutes requires the Board of County Commissioners as the "Chief Elected Official" approve the Annual Budget; and

WHEREAS, the 2019-20 Brevard Workforce Annual Budget was approved by the CSB Governance/Finance Committee on May 6, 2019 and the full Board of Directors on May 16, 2019.

NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA:

SECTION 1 - The Brevard County Board of County Commissioners as the designated Chief Elected Official approves the 2019-20 CareerSource Brevard Annual Budget included as an Attachment 1 to this resolution and authorizes the Chair to execute this resolution and other documents required by the State of Florida, CareerSource Florida or the Department of Economic Opportunity.

SECTION 2 - CareerSource Brevard shall transmit this resolution to CareerSource Florida, within two weeks after final approval.

SECTION 3 - This resolution shall meet all the requirements of F.S. 445.007(12) and DEO Final Guidance FG-076 upon execution by all parties to this resolution.

DONE, ORDERED AND ADOPTED, in regular session, this 9th day of July, 2019.

ATTEST:

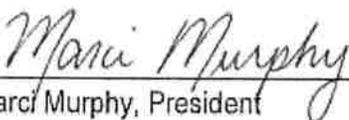


Scott Ellis, Clerk of Circuit Court

Brevard County Board of County Commissioners
By: 

Kristina Isnardi, Chair (As approved by the Board of 07/09/2019)

Brevard Workforce Development Board, Inc. Brevard Workforce Development Board, Inc.



Marcie Murphy, President



Paula Just, Chair



Annual Budget Proposal

For the Program Year Ending June 30, 2020

| | |
|----------------------------|------------|
| Preliminary Funding Level | 10,117,300 |
| Proposed Annual Budget | 10,117,300 |
| Balance of Funds Available | 0 |

| | FY 2019 Approved Budget | FY 2020 Proposed Budget |
|--|-------------------------------|-------------------------------|
| MANAGEMENT SERVICES <i>(Board operations, Staff, Outreach, Financial Services)</i> | | |
| Salaries & Benefits | 1,054,200 | 1,034,500 |
| Operating Expenses | 334,500 | 333,200 |
| Total Management Services | 1,388,700 | 1,367,700 |
| INFRASTRUCTURE SERVICES <i>(Rent, Phone, Utilities, Maintenance, Supplies)</i> | | |
| Brevard Workforce Facilities | 876,800 | 831,800 |
| Operating Expenses | 53,900 | 53,900 |
| Total Infrastructure Services | 930,700 | 885,700 |
| TECHNOLOGY SERVICES <i>(IT Staff, Telecom Services, Computer Hardware and Software)</i> | | |
| Salaries & Benefits | 220,600 | 233,600 |
| Operating Expenses | 382,000 | 387,600 |
| Total Technology Services | 602,600 | 621,200 |
| BUSINESS SERVICES <i>(Employer Outreach and Business Support Staff)</i> | | |
| Salaries & Benefits | 642,200 | 577,100 |
| Operating Expenses | 38,800 | 39,000 |
| Total Business Services | 681,000 | 616,100 |
| TOTAL FORMULA OPERATING BUDGET | 3,603,000 | 3,490,700 |
| SPECIAL GRANTS & INCENTIVES | 2,556,800 | 767,000 |
| FEE FOR SERVICE ACTIVITIES | 200,000 | 200,000 |
| TOTAL OPERATING BUDGET | 6,359,800 | 4,457,700 |
| CONTRACTED SERVICES | | |
| General Contractor (C2GPS) | 3,310,400 | 3,474,100 |
| Special Grants (C2GPS & CSCF) | 737,200 | 450,000 |
| Total Contracted Services | 4,047,600 | 3,924,100 |
| CUSTOMER SERVICES | | |
| Training Activities | 1,200,000 | 950,000 |
| Support Services | 100,000 | 50,000 |
| Special Grants - Training Activities | 3,114,500 | 685,500 |
| Special Grants - Support Services | 100,000 | 50,000 |
| Total Customer Services | 4,514,500 | 1,735,500 |
| TOTAL PROGRAM BUDGET | 8,562,100 | 5,659,600 |
| TOTAL ANNUAL BUDGET | 14,921,900 | 10,117,300 |

RESOLUTION 2019 - 104

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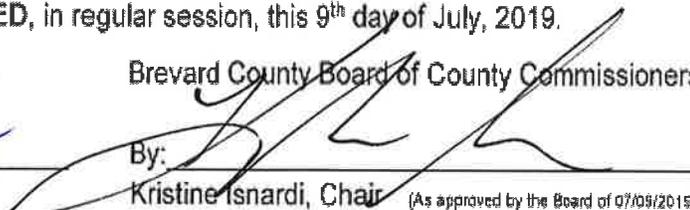
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Scott Ellis, Clerk of Circuit Court

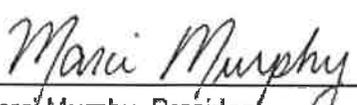
Brevard County Board of County Commissioners

By:

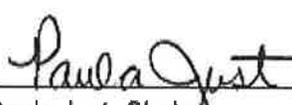


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