



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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F.12.

7/20/2021

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### Subject:

2021-2022 Annual Budget Resolution, Re: Brevard Workforce Development Board, Inc. dba CareerSource Brevard

### Fiscal Impact:

There is no direct fiscal impact to the Board of County Commissioners and the approval allows approximately \$12,000,000 in U.S. Department of Labor and State of Florida funding for various public workforce programs and services designated for Local Workforce Development Board 13 (Brevard County).

### Dept/Office:

CareerSource Brevard

### Requested Action:

CareerSource Brevard requests the adoption of the 2021-2022 Annual Budget Resolution for CareerSource Brevard and authorization for the Chair to execute the resolution.

### Summary Explanation and Background:

Chapter 445.007 (12), Florida Statutes requires the Chief Local Elected Official (CLEO) to approve the CareerSource Brevard Annual Budget. The Brevard County Board of County Commission serves as the CLEO for the Local Workforce Development Board. The budget has been approved by the CareerSource Brevard Board of Directors and 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 (321-394-0507) ([mmurphy@careersourcebrevard.com](mailto:mmurphy@careersourcebrevard.com) <<mailto:mmurphy@careersourcebrevard.com>>)

### Clerk to the Board Instructions:

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



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

Telephone: (321) 637-2001  
Fax: (321) 264-6972  
Kimberly.Powell@brevardclerk.us

July 21, 2021

**M E M O R A N D U M**

**TO:** Marci Murphy, CareerSource Brevard President

**RE:** Item F.12., 2021-2022 Annual Budget Resolution for Brevard Workforce Development Board, Inc. dba CareerSource Brevard

The Board of County Commissioners, in regular session on July 20, 2021, adopted Resolution No. 21-088, 2021-2022 annual budget for Brevard Workforce Development Board Inc. (d/b/a CareerSource Brevard). Enclosed are the executed Resolutions.

**Upon execution by Brevard Workforce Development Board, Inc., please return a fully-executed copy to this office for inclusion in the official minutes.**

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS  
RACHEL M. SADOFF, CLERK

*Kimberly Powell*  
Kimberly Powell, Clerk to the Board

/cld

Encls. (3)

cc: Budget  
Finance

**APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD 2021-2022 ANNUAL BUDGET**

**A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD, INC. 2021-2022 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 Local 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 Local Elected Official" approve the Annual Budget; and

**WHEREAS**, the 2021-2022 Annual Budget was approved by the CSB Finance Committee on May 10, 2021 and the full Board of Directors on May 20, 2021.

**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 Local Elected Official approves the 2021-2022 CareerSource Brevard Annual Budget included as an Attachment 1 to this resolution and authorizes the Chair to execute 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 6<sup>th</sup> day of July, 2021.

ATTEST:

  
Rachel M. Sadoff, Clerk of Circuit Court

Brevard County Board of County Commissioners

  
Rita Pritchett, Chair

As approved by the Board on 07/20/2021

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

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Marci Murphy, President

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Susan Glasgow, Chair



**Annual Budget Proposal**  
For the Program Year Ending June 30, 2022

Projected Revenue PY 2021 - 2022	Annual Budget	WIOA Adult	WIOA Youth	WIOA Disl Wkr	Welfare Transition	NEG Hurricanes	Other Grants
Carry In Funds From PY 20 - 21	5,600,000	500,000	-	-	-	4,000,000	1,100,000
PY 21 - 22 Awards	6,033,000	972,634	813,864	650,000	1,196,502	-	2,400,000
Award Total - Available Funds	11,633,000	1,472,634	813,864	650,000	1,196,502	4,000,000	3,500,000
LESS planned Carryover For PY 22 - 23	-	-	-	-	-	-	-
<b>Projected Annual Revenue</b>	<b>11,633,000</b>	<b>1,472,634</b>	<b>813,864</b>	<b>650,000</b>	<b>1,196,502</b>	<b>4,000,000</b>	<b>3,500,000</b>

Proposed Annual Budget							
Staff Salaries/Fringe Benefits	1,645,200	77,469	85,548	32,504	120,166	820,974	508,539
Program Operations/Business Services	1,368,100	64,421	71,139	27,030	99,927	682,698	422,885
Infrastructure/Maintenance Related Costs	958,200	45,119	49,825	18,931	69,987	478,153	296,185
IT Costs/Network Expenses	438,500	20,648	22,801	8,663	32,028	218,817	135,543
Contracted One-Stop Services	4,173,000	670,370	425,752	300,030	765,918	180,000	1,830,930
Customer Training Activities	2,300,000	556,500	110,000	242,500	49,000	1,252,000	90,000
Customer Support Services	100,000	7,500	15,000	7,500	12,000	43,000	15,000
Indirect Cost (12.85%)	650,000	30,607	33,799	12,842	47,476	324,358	200,918
<b>TOTAL ANNUAL BUDGET</b>	<b>11,633,000</b>	<b>1,472,634</b>	<b>813,864</b>	<b>650,000</b>	<b>1,196,502</b>	<b>4,000,000</b>	<b>3,500,000</b>