



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Consent

F.26.

7/12/2022

Subject:

2022-2023 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 \$10,474,000 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:

Brevard Workforce Development Board, Inc dba CareerSource Brevard

Requested Action:

CareerSource Brevard requests the adoption of the 2022-2023 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)

Clerk to the Board Instructions:

Please have the Chair sign two (2) original copies of the resolution and return to Holly Paschal, CareerSource Brevard, 297 Barnes Blvd, Rockledge, FL 32955.



July 13, 2022

M E M O R A N D U M

TO: Marci Murphy, President of CareerSource Brevard Attn: Holly Paschal

RE: Item F.26., 2022-2023 Annual Budget Resolution for Brevard Workforce Development Board, Inc. d/b/a CareerSource Brevard

The Board of County Commissioners, in regular session on July 12, 2022, executed and adopted Resolution No. 22-061, approving the 2022-2023 annual budget for CareerSource Brevard. Enclosed are three fully-executed Resolutions.

Upon execution by you and the Chair, please return one fully-executed Resolution to this office for inclusion in the official minutes.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK

Kimberly Powell
Kimberly Powell, Clerk to the Board

/ds

Encls. (3)

cc: County Manager
Finance
Budget

RESOLUTION 2022 - 061

APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD 2022-2023 ANNUAL BUDGET

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD, INC. 2022-2023 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 2022-2023 Annual Budget was approved by the CSB Finance Committee on May 2, 2022, and the full Board of Directors on May 19, 2022.

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

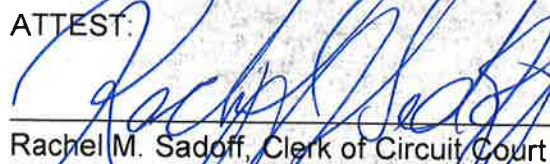
SECTION 1 – The Brevard County Board of County Commissioners as the designated Chief Local Elected Official approves the 2022-2023 CareerSource Brevard Annual Budget included as an Attachment 1 to this resolution and authorizes the Chair to execute resolution and other documents required by the State 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 12th day of July 2022.

ATTEST:

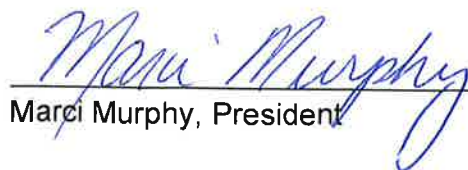

Rachel M. Sadoff, Clerk of Circuit Court


Brevard County Board of County Commissioners


Kristine Zonka, Chair

As approved by the Board on July 12, 2022.

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


Marci Murphy, President


Lloyd Gregg, Chair



Annual Budget Proposal
For the Program Year Ending June 30, 2023

Projected Revenue PY 2022 - 2023	Annual Budget	WIOA Adult	WIOA Youth	WIOA Disl Wkr	Welfare Transition	NEG Grants	Other Grants
Carry In Funds From PY 21 - 22	300,000	100,000	-	-	200,000	-	-
PY 22 - 23 Base Awards	9,398,100	759,459	655,959	647,003	1,259,647	2,404,203	3,671,829
PY 22 - 23 Supplements / Transfers	775,900	600,000	-	(274,100)	450,000	-	-
Award Total - Available Funds	10,474,000	1,459,459	655,959	372,903	1,909,647	2,404,203	3,671,829
LESS planned Carryover For PY 23 - 24	-	-	-	-	-	-	-
Projected Annual Revenue	10,474,000	1,459,459	655,959	372,903	1,909,647	2,404,203	3,671,829

Proposed Annual Budget	Staff Salaries/Fringe Benefits	Program Operations/Business Services	Infrastructure/Maintenance Related Costs	IT Costs/Network Expenses	Contracted One-Stop Services	Customer Training Activities	Customer Support Services	Indirect Cost (Budgeted at 6% of Direct)	TOTAL ANNUAL BUDGET
1,401,800	142,710	32,041	28,803	218,407	323,585	656,254			
1,307,200	133,079	29,878	26,859	203,667	301,748	611,969			
854,300	86,972	19,527	17,553	133,104	197,202	399,942			
411,100	41,852	9,397	8,447	64,051	94,896	192,457			
3,569,000	489,417	495,612	136,293	1,139,908	342,320	965,450			
2,198,100	490,451	39,093	138,442	32,085	961,090	536,939			
100,000	10,586	15,954	3,510	19,879	37,359	12,712			
632,500	64,392	14,457	12,996	98,546	146,003	296,106			
10,474,000	1,459,459	655,959	372,903	1,909,647	2,404,203	3,671,829			