



**AGENDA REPORT**  
**July 10, 2018**

**2018-19 Annual Budget Resolution, Re: Brevard Workforce Development Board, Inc. dba CareerSource Brevard**

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**SUBJECT:**

2018-19 Annual Budget Resolution, Re: Brevard Workforced 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 \$9.9 Million in U.S. Department of Labor and State of Florida funding for various public workforce programs and services designated for Regional Workforce Board 13 (Brevard County).

**DEPT/OFFICE:**

Agenda Coordinator

**REQUESTED ACTION:**

CareerSource Brevard requests the adoption of the 2018-19 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.

**ATTACHMENTS:**

**Description**

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



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July 11, 2018

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

**TO:** Frank Abbate, County Manager

**RE:** Item F.38., 2018-2019 Annual Budget Resolution for Brevard Workforce Development Board, Inc. d/b/a CareerSource Brevard

The Board of County Commissioners, in regular session on July 10, 2018, executed and adopted Resolution No. 18-092, approving the 2018-2019 annual budget for Brevard Workforce Development Board, Inc. d/b/a CareerSource Brevard. Enclosed are three executed Resolutions for your action.

**Upon execution by the Brevard Workforce Development Board, Inc. d/b/a Career Source Brevard.**

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS  
SCOTT ELLIS, CLERK

Tammy Rowe, Deputy Clerk

/ds

Encls. (3)

cc: Contracts Administration  
Finance  
Budget

RESOLUTION 2018 - 92

APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD 2018-19 ANNUAL BUDGET

**A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD, INC. 2018-19 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 2018-19 Brevard Workforce Annual Budget was approved by the CSB Executive Board on April 30, 2018 and the full Board of Directors on May 15, 2018

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

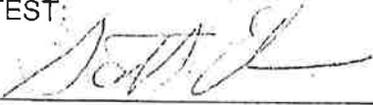
**SECTION 1** – The Brevard County Board of County Commissioners as the Chief Elected Official approves the 2018-19 CareerSource Brevard Annual Budget included as an Attachment to this resolution and authorizes the Chair to execute this resolution and other documents required by the State of Florida, CareerSource Florida or the Department of Economic Opportunity.

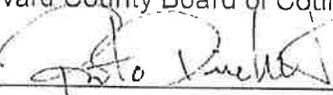
**SECTION 2** – This resolution shall be transmitted to CareerSource Florida, to the "Attention of Budget Review" by CareerSource Brevard no later than two weeks after final approval.

**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.

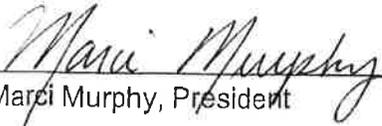
**DONE, ORDERED AND ADOPTED**, in regular session, this 10<sup>th</sup> day of July, 2018.

ATTEST:

  
\_\_\_\_\_  
Scott Ellis, Clerk of Circuit Court

Brevard County Board of County Commissioners  
By:   
\_\_\_\_\_  
Rita Pritchett, Chairman (As approved by the Board of 07/10/2018)

Brevard Workforce Development Board, Inc.

  
\_\_\_\_\_  
Marci Murphy, President

Brevard Workforce Development Board, Inc. dba CareerSource Brevard

  
\_\_\_\_\_  
Paula Just, Chair



## FY 2018-2019 Annual Budget

For the Program Year Ending June 30, 2019

Preliminary Funding Level	9,982,200
Approved Annual Budget	9,982,200
Balance of Funds Available	0

	FY 2018 Approved Budget	FY 2019 Approved Budget
<b>MANAGEMENT SERVICES</b> <i>(Board operations, Staff, Outreach, Financial Services)</i>		
Salaries & Benefits	999,300	1,054,200
Operating Expenses	313,900	313,100
<b>Total Management Services</b>	<b>1,313,200</b>	<b>1,367,300</b>
<b>INFRASTRUCTURE SERVICES</b> <i>(Rent, Phone, Utilities, Maintenance, Supplies)</i>		
Brevard Workforce Facilities	869,300	829,500
Operating Expenses	53,900	53,900
<b>Total Infrastructure Services</b>	<b>923,200</b>	<b>883,400</b>
<b>TECHNOLOGY SERVICES</b> <i>(IT Staff, Telecom Services, Computer Hardware and Software)</i>		
Salaries & Benefits	216,000	220,600
Operating Expenses	291,300	306,600
<b>Total Technology Services</b>	<b>507,300</b>	<b>527,200</b>
<b>BUSINESS SERVICES</b> <i>(Employer Outreach and Business Support Staff)</i>		
Salaries & Benefits	620,300	642,200
Operating Expenses	23,400	26,500
<b>Total Business Services</b>	<b>643,700</b>	<b>668,700</b>
<b>TOTAL FORMULA OPERATING BUDGET</b>	<b>3,387,400</b>	<b>3,446,600</b>
<b>SPECIAL GRANTS &amp; INCENTIVES</b>	<b>902,500</b>	<b>610,300</b>
<b>FEE FOR SERVICE ACTIVITIES</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL OPERATING BUDGET</b>	<b>4,489,900</b>	<b>4,256,900</b>
<b>CONTRACTED SERVICES</b>		
General Contractor	2,880,200	3,063,500
Special Grants	506,900	342,800
<b>Total Contracted Services</b>	<b>3,387,100</b>	<b>3,406,300</b>
<b>CUSTOMER SERVICES</b>		
Training Activities	950,000	950,000
Support Services	50,000	50,000
Special Grants - Training Activities	1,850,600	1,251,400
Special Grants - Support Services	100,000	67,600
<b>Total Customer Services</b>	<b>2,950,600</b>	<b>2,319,000</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>6,337,700</b>	<b>5,725,300</b>
<b>TOTAL ANNUAL BUDGET</b>	<b>10,827,600</b>	<b>9,982,200</b>