



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Consent

23-059

F.26.

7/11/2023

Subject:

2023-2024 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:

CareerSource Brevard

Requested Action:

CareerSource Brevard requests the adoption of the 2023-2024 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.

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 12, 2023

MEMORANDUM

TO: Marci Murphy, President of CareerSource Brevard

RE: Item F.26., 2023-2024 Annual Budget Resolution for Brevard Workforce Development Board, Inc. dba CareerSource Brevard

The Board of County Commissioners, in regular session on July 11, 2023, executed and adopted Resolution No. 23-059 adopting the Annual Budget Resolution for CareerSource Brevard. Enclosed are two 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 always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK

Kimberly Powell
Kimberly Powell, Clerk to the Board

/sm

Encls. (2)

cc: County Manager
Budget
Finance

Meeting Date
July 11, 2023



AGENDA	
Section	CONSENT
Item No.	

AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	2023-2024 Annual Budget Resolution, Re: Brevard Workforce Development Board, Inc. dba CareerSource Brevard									
DEPT/OFFICE:	CareerSource Brevard									
Requested Action:										
CareerSource Brevard requests the adoption of the 2023-2024 Annual Budget Resolution for CareerSource Brevard and authorization for the Chair to execute the resolution.										
Summary Explanation & Background:										
<p>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.</p> <p>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).</p>										
<p>Contact: Marci Murphy, President, CareerSource Brevard (321-394-0507) (mmurphy@careersourcebrevard.com)</p> <p>Clerk to the Board instruction: Please have the Chair sign two (2) original copies of the resolution. <i>CareerSource Brevard will take care of submitting the Resolution and Budget to CareerSource Florida.</i></p> <p>Exhibits Attached: Resolution 2023-24 Budget Approval & Budget Attachment</p>										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Contract /Agreement (If attached):</td> <td>Reviewed by County Attorney</td> <td>Yes</td> <td><input type="checkbox"/></td> <td>No</td> <td><input checked="" type="checkbox"/></td> <td>PR</td> <td><input type="checkbox"/></td> </tr> </table>		Contract /Agreement (If attached):		Reviewed by County Attorney	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	PR	<input type="checkbox"/>
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County Manager'	Assistant County Manager	Department								
Frank Abbate	Assistant County Manager									

APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD 2023-2024 ANNUAL BUDGET

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD, INC. 2023-2024 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 2023-2024 Annual Budget was approved by the CSB Finance Committee on May 1, 2023, and the full Board of Directors on May 18, 2023.

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 2023-2024 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 11th day of July 2023.

ATTEST:


Rachel M. Sadoff, Clerk of Circuit Court

Brevard County Board of County Commissioners


Rita Pritchett, Chair

Brevard Workforce Development Board, Inc.

Brevard Workforce Development Board, Inc.

Marci Murphy, President

Lloyd Gregg, Chair

RESOLUTION 2023 -059
APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD 2023-2024 ANNUAL BUDGET

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; APPROVAL OF BREVARD WORKFORCE DEVELOPMENT BOARD, INC. 2023-2024 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, Board Agent Designation, Planning, Operations, 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 2023-2024 Annual Budget was approved by the Board of County Commissioners on May 1, 2023, and the full Board of Directors on May 18, 2023.

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

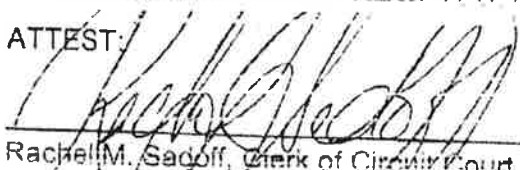
SECTION 1 – The Brevard County Board of County Commissioners as the Designated Chief Local Elected Official approves the 2023-2024 CareerSource Brevard Annual Budget included as an Attachment 1 to this resolution and authorizes the Chair to execute resolution and other documents required by the State of Florida, CareerSource Florida or the Department of Economic Opportunity.

SECTION 2 – CareerSource Brevard shall transmit this resolution to CareerSource Florida within the required time frame for 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 14th day of July, 2023.

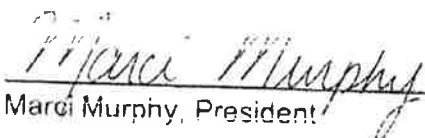
ATTEST:



Rachel M. Sadoff, Clerk of Circuit Court

Brevard County Board of County Commissioners


Rita Pritchett, Chair

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


Marge Murphy, President


Lloyd Gregg, Chair



Annual Budget Proposal

For the Program Year Ending June 30, 2024

Projected Revenue PY 2023 - 2024						
	Annual Budget	WIOA Adult	WIOA Youth	WIOA Disl Wkr	Welfare Transition	NEG Grants
Carry In Funds From PY 22 - 23	5,736,372	150,000	100,000	150,000	350,000	1,366,000
PY 23 - 24 Base Awards	4,153,998	632,152	548,465	625,035	1,105,267	-
PY 23 - 24 Supplements / Transfers	583,630	650,000	-	(516,370)	450,000	-
Award Total - Available Funds	10,474,000	1,432,152	648,465	258,665	1,905,267	1,366,000
LESS planned Carryover For PY 24 - 25	-	-	-	-	-	-
Projected Annual Revenue	10,474,000	1,432,152	648,465	258,665	1,905,267	4,863,451

Proposed Annual Budget						
Staff Salaries/Fringe Benefits	1,401,800	129,601	33,819	15,665	244,598	150,868
Program Operations/Business Services	592,900	54,815	14,303	6,625	103,455	63,811
Infrastructure/Maintenance Related Costs	919,900	85,048	22,193	10,280	160,512	99,004
IT Costs/Network Expenses	407,000	37,629	9,819	4,548	71,017	43,803
Contracted One-Stop Services	3,798,400	489,417	495,612	136,293	1,139,908	342,320
Customer Training Activities	2,521,500	559,363	39,093	75,559	38,085	550,000
Customer Support Services	100,000	8,557	15,954	1,510	19,879	37,359
Indirect Cost (Budgeted at 7% of Direct)	732,500	67,722	17,672	8,185	127,813	78,835
TOTAL ANNUAL BUDGET	10,474,000	1,432,152	648,465	258,665	1,905,267	4,863,451