

**RESOLUTION 2022 -
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:

Brevard County Board of County Commissioners

Rachel M. Sadoff, Clerk of Circuit Court

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	1,307,200	854,300	411,100	3,569,000	2,198,100	100,000	632,500	10,474,000
	142,710	133,079	86,972	41,852	489,417	490,451	10,586	64,392	1,459,459
	32,041	29,878	19,527	9,397	495,612	39,093	15,954	14,457	655,959
	28,803	26,859	17,553	8,447	136,293	138,442	3,510	12,996	372,903
	218,407	203,667	133,104	64,051	1,139,908	32,085	19,879	98,546	1,909,647
	323,585	301,748	197,202	94,896	342,320	961,090	37,359	146,003	2,404,203
	656,254	611,969	399,942	192,457	965,450	536,939	12,712	296,106	3,671,829