Item: 3II-1

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: August 19, 2025 [X] Consent [] Regular [] Ordinance [] Public Hearing

Department: CareerSource Palm Beach County

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to adopt: a Resolution of the Board of County Commissioners (BCC) of Palm Beach County, Florida approving the CareerSource Palm Beach County (CSPBC) Fiscal Year (FY) 2025-2026 budget in the amount of \$11,970,766 for its programs under Public Law 113-128, enacted by Congress effective July 1, 2015, which Act is known as the Workforce Innovation and Opportunity Act (WIOA) of 2014.

Summary: On December 16, 2014 (R2014-1894), the BCC approved a contract to administer grant funds with CSPBC which include services for the design, coordination, and implementation of the local workforce development system for Palm Beach County (County). CSPBC receives Federal funding through the State Department of Commerce, formerly the Department of Economic Opportunity. In alignment with the BCC's approval, CSPBC was authorized to administer grant funds and oversee the design, coordination, and implementation of the local workforce development system. CSPBC now seeks continued support through the approval of the workforce budget to fulfill its Federally funded mandate receiving funds via the State of Florida's Department of Commerce to effectively deliver employment, training, and economic development services across the County. Funds are received by the Department of Commerce from the US Department of Labor, US Department of Health & Human Services (HHS), and the US Department of Agriculture (USDA). These are formula funds which are based on the Federal budget and the local population statistics.

The FY 2025-2026 budget, in the amount of \$11,970,766, includes the following revenue sources: \$8,704,266 from the US Department of Labor; \$3,006,500 from HHS for Temporary Assistance for Needy Families (TANF); and \$260,000 from USDA for the Supplemental Nutrition Assistance Program (SNAP). Countywide (HH)

Background and Justification: On May 2, 2004, the BCC approved the Local Elected Officials Agreement (LEO) (R2004-0838) with Workforce Alliance, Inc. (WA) to implement the provisions of the Workforce Investment Act of 1998 and the Workforce Innovation Act of 2002. On July 10, 2007, the BCC approved an Interlocal Agreement (ILA) (R2007-1220) creating the Palm Beach Workforce Development Consortium one purpose of which was to employ the staff of WA. On September 11, 2007, the BCC approved the First Amendment (R2007-1446) clarifying responsibilities of the Consortium and the Independent Special District. On July 22, 2008, the BCC approved Amendment No. 2 to the ILC (R2008-1268) authorizing the designation of a Regional Workforce Board as a One Stop Operator and Direct Provider of certain services. On November 18, 2014, the BCC approved Amendment No. 3 (R2014-1650) establishing the County as the Chief Elected Official and adding the City of West Palm Beach as a Consortium member. The other members of the Consortium are the Cities of Palm Beach Gardens, Delray Beach, and South Bay.

Attachments:

 Resolution of the Palm Beach County Board of County Commissioners approving the CareerSource Palm Beach County Fiscal Year 2025-2026 Budget

2. CareerSource Palm Beach County Budget

Recommended by:	Julan Daildo	7/15/25
Approved by:	Julia Dattolo, President/CEO CareerSource PBC	Date 7/22/25
	Assistant County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

	Fiscal Years	2025	2026	2027	2028	2029	
	Capital Expenditures Operating Costs	\$0 0	\$0 0	\$0 0	\$0	\$ 0	
	External Revenues	0	0	0	0 0	0 0	
	Program Income	Ö	0	Ö	0	0	
	(County)	·	v	v	v	U	
	In-Kind Match (County)	0	0	0	0	0	
	NET FISCAL IMPACT	\$0	\$0	\$0	\$0	\$0	
	# Additional FTE Positions (Cumulative)	0	0	0	0	0	
	ls Item Included in Current Budget:	•	Yes _		No	<u>X</u>	
	Is this item using Federal funds	? Yes_	<u> </u>	No	 		
	Is this item using State funds?	Yes		NoX			
	Budget Account No:						
	Reporting Category						
В.	Recommended Sources of	Funds/S	Summary of	Fiscal Impa	act:		
	NO FISCAL IMPACT						
	Departmental Fiscal Review	w:					
	III.	REVIEV	N COMMEN	TS			
A.	OFMB Fiscal and/or Contra	act Deve	lopment & C	Control Con	nments:		,
	ASDER 7/16/23 OFMB XX 1/14		Con	TM/15 tract Develo	Muliopphent & 0	Mf 7/12/ Control 76 7	7/25 .18.25
A.	Legal Sufficiency:			V			
	Assistant County Attorney	21/2025				•	
A.	Other Department Reviews	:					
	Department Director						

This summary is not to be used as a basis for payment.

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA APPROVING THE CAREERSOURCE PALM BEACH COUNTY FISCAL YEAR 2025-2026 BUDGET IN THE AMOUNT OF \$11,970,766 FOR ITS PROGRAMS UNDER PUBLIC LAW 113-128 ENACTED BY CONGRESS EFFECTIVE JULY 1, 2015, WHICH ACT IS KNOWN AS THE WORKFORCE INNOVATION AND OPPORTUNITY ACT OF 2014

WHEREAS, Public Law 113-128, the Workforce Innovation and Opportunity Act of 2014, Sec. 106., Workforce Development Areas, states the Governor of the State shall designate local workforce development areas within the State through consultation with the State board and after consultation with chief elected officials; and

WHEREAS, the State of Florida's Workforce Development Board, CareerSource Florida, created by the Legislature in 2000, has been designated by the Governor to take the lead in designing and directing Florida's workforce development strategy and to designate Workforce Development Areas; and

WHEREAS, the County of Palm Beach has been designated by the Governor of the State of Florida as a Local Workforce Development Board (LWDB 21); and

WHEREAS, the Palm Beach County Board of County Commissioners has designated CareerSource Palm Beach County as the fiscal agent, grant recipient and administrative entity to administer Workforce Innovation and Opportunity Act, Welfare Transition, Wagner-Peyser Act and such other funding sources as may be available to support workforce development activities for Palm Beach County, Florida; and

WHEREAS, the Workforce Boards Accountability Act, House Bill 7023, approved by the Florida Legislature effective July 1, 2012 requires that CareerSource Palm Beach County develop a budget for certain purposes, subject to the approval of Palm Beach County, Florida as Chief Elected Official; and

WHEREAS, the Board of CareerSource Palm Beach County approved its proposed Fiscal Year 2025-2026 budget on June 26, 2025; and

WHEREAS, CareerSource Palm Beach County has submitted the approved budget to the Board of County Commissioners for its review and approval.

NOW, THEREFORE, BE IT RESOLVED BY THE PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS THAT:

- CareerSource Palm Beach County has recommended to the Palm Beach County Board of County Commissioners that the proposed Budget for Fiscal Year 2025-2026 as submitted by CareerSource Palm Beach County be approved.
- 2. The Palm Beach County Board of Commissioners hereby approves the Budget as submitted.
- 3. This Resolution shall take effect immediately upon adoption.

The foregoing Resolution was offered by Corits adoption. The motion was seconded by Coput to a vote, the vote was as follows:	nmissioner, who moved ommissionerand being
MARIA G. MARINO, Mayor	_
SARA BAXTER, Vice Mayor	-
GREG K. WEISS	-
JOEL G. FLORES	-
MARCI WOODWARD	-
MARIA SACHS	_
BOBBY POWELL JR.	-
The Mayor thereupon declared the Resolution, 2025.	n duly passed and adopted this day of
ATTEST:	
JOSEPH ABRUZZO, CLERK OF THE CIRCUIT COURT & COMPTROLLER	PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS
By: Deputy Clerk	By: Maria G. Marino, Mayor
Approved as to Form and Legal Sufficiency: By: Assistant County Attorney	Approved as to Content: By: Assistant County Administrator

CareerSource Palm Beach County, Inc. 2025/2026 BUDGET for the year ended June 30th

Account Code	Account Title	2023/2024 Actual	DRAFT 2025/2026 BUDGET	% Variance From Actual 2023/2024
	REVENUE			
	US DEPT OF LABOR	to can for	10 704 266	
	US DEPT OF HEALTH AND HUMAN SERVICES	\$9,680,505	\$8,704,266	-10.1%
		2,432,235	3,006,500	23.6%
	US DEPARTMENT OF AGRICULTURE	454,672	260,000	-42.8%
	TOTAL REVENUE	\$12,567,412	\$11,970,766	-4.7%
	Expenses			
5020	ADVERTISING - LEGAL	\$0	\$ 0	0.0%
5040	BANK SERVICE CHARGES	9,151	10,000	9.3%
5060	BOOKS - PUBS - SUBS	10,074	2,500	-75.2%
5070	TELECOMMUNICATIONS	112,694	90,000	-20.1%
5072	MOBILE COMMUNICATIONS	23,735	25,000	5.3%
5090	TEMPORARY STAFF	22,272	5,000	-77.6%
5120	SERVICE CONTRACTS	15,924	10,000	-37.2%
5122	CONTRACTUAL SERVICES - COPIERS	32,088	30,000	-57.2% -6.5%
5143	OUTREACH EMPLOYER	78,394	79,175	-0.3% 1.0%
5200	EDUCATIONAL TRAINING MATERIALS	4,050		
5210	EMPLOYEE TUITION ASSISTANCE	16,797	2,000	0.0%
5220	AUTO EXPENSES		17,000	1.2%
5230	REPAIRS AND MAINTENANCE - BLDG	7,359	6,500	-11.7%
5240	IT LICENSES/SERVICES	64,137	60,000	-6.5%
	,	435,019	514,000	18.2%
5420	INSURANCE - GENERAL	116,407	125,000	7.49
5475	CONSULTANTS	0	105,000	0.0%
5480	LEGAL FEES	3,605	60,000	1564.4%
5485	AUDIT SERVICES	40,000	41,000	2.5%
5490	LICENSES AND FEES	29,713	8,000	-73.1%
5495	MONITORING SERVICES	77,370	55,500	-28.3%
5510	MEMBERSHIPS AND DUES	29,385	28,015	-4.7%
5530	OFFICE RENTAL	633,434	645,400	1.9%
5610	POSTAGE	8,418	6,900	-18.0%
5650	PRINTING	14,041	7,850	-44,1%
5720	STAFF DEVELOPMENT	50,630	71,090	40.4%
5722	BOARD EVENTS	753	4,000	431.2%
5728	IT SUPPLIES & SMALL PURCHASES	18,084	21,300	17.8%
5730	SUPPLIES INTERNAL	39,084	75,900	94.2%
5731	EQUIPMENT & FURNITURE	68,375	50,000	0.0%
5780	TRAVEL LOCAL	9,933	19,900	100.3%
5790	TRAVEL OUT OF COUNTY	84,830	94,150	11.0%
5820	UTILITIES	58,677	60,000	0.0%
7210	ASSESSMENTS	0	500	0.0%
	SUBTOTAL	2,114,433	2,330,680	10.2%
5700	PBWDC	8,469,695	7,882,086	-6.9%
	SUBTOTAL	10,584,128	10,212,766	-3.5%
	Other Direct Program Costs			
5598/6599	ITAs	1,067,921	920,000	-13.9%
	on	125,950	100,000	-20.6%
	STIPENDS/WORK EXPERIENCE	406,000	470,000	15.8%
	OTHER DIRECT COSTS	38,753	12,000	-69.0%
	CHILDCARE	102,630	70,000	-31.8%
	SUPPORT SERVICES	242,030	166,000	-31.4%
			\$11,970,766	