

**Department:** CareerSource Palm Beach County

7/22/25  
Date

## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact:

| Fiscal Years           | 2025 | 2026 | 2027 | 2028 | 2029 |
|------------------------|------|------|------|------|------|
| Capital Expenditures   | \$0  | \$0  | \$0  | \$0  | \$0  |
| Operating Costs        | 0    | 0    | 0    | 0    | 0    |
| External Revenues      | 0    | 0    | 0    | 0    | 0    |
| Program Income         | 0    | 0    | 0    | 0    | 0    |
| (County)               |      |      |      |      |      |
| In-Kind Match (County) | 0    | 0    | 0    | 0    | 0    |
| NET FISCAL IMPACT      | \$0  | \$0  | \$0  | \$0  | \$0  |
| # Additional FTE       | 0    | 0    | 0    | 0    | 0    |
| Positions (Cumulative) |      |      |      |      |      |

Is Item Included in Current Budget: Yes \_\_\_\_\_ No X

Is this item using Federal funds? Yes X No \_\_\_\_\_

Is this item using State funds? Yes \_\_\_\_\_ No X

Budget Account No: \_\_\_\_\_

Reporting Category \_\_\_\_\_

### B. Recommended Sources of Funds/Summary of Fiscal Impact:

NO FISCAL IMPACT

Departmental Fiscal Review: \_\_\_\_\_

## III. REVIEW COMMENTS

### A. OFMB Fiscal and/or Contract Development & Control Comments:

ASDella 7/16/25  
OFMB  
LK 7/16

Kimberly Smith 7/18/25  
Contract Development & Control 7/18/25

### A. Legal Sufficiency:

Prosenchel 7/21/2025  
Assistant County Attorney

### A. Other Department Review:

\_\_\_\_\_  
Department Director

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

**RESOLUTION NO. \_\_\_\_\_**

**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:**

1. 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 Commissioner \_\_\_\_\_, who moved its adoption. The motion was seconded by Commissioner \_\_\_\_\_ and being put to a vote, the vote was as follows:

|                         |   |       |
|-------------------------|---|-------|
| 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 duly passed and adopted this \_\_\_\_ day of \_\_\_\_\_, 2025.

**ATTEST:**

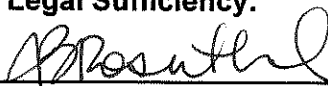
**JOSEPH ABRUZZO, CLERK OF THE  
CIRCUIT COURT & COMPTROLLER**

**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

DRAFT

| Account                    |                                      | 2023/2024 Actual | DRAFT<br>2025/2026<br>BUDGET | % Variance From<br>Actual 2023/2024 |
|----------------------------|--------------------------------------|------------------|------------------------------|-------------------------------------|
| Code                       | Account Title                        |                  |                              |                                     |
| REVENUE                    |                                      |                  |                              |                                     |
|                            | US DEPT OF LABOR                     | \$9,680,505      | \$8,704,266                  | -10.1%                              |
|                            | US DEPT OF HEALTH AND HUMAN SERVICES | 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                       | -6.5%                               |
| 5143                       | OUTREACH EMPLOYER                    | 78,394           | 79,175                       | 1.0%                                |
| 5200                       | EDUCATIONAL TRAINING MATERIALS       | 4,050            | 2,000                        | 0.0%                                |
| 5210                       | EMPLOYEE TUITION ASSISTANCE          | 16,797           | 17,000                       | 1.2%                                |
| 5220                       | AUTO EXPENSES                        | 7,359            | 6,500                        | -11.7%                              |
| 5230                       | REPAIRS AND MAINTENANCE - BLDG       | 64,137           | 60,000                       | -6.5%                               |
| 5240                       | IT LICENSES/SERVICES                 | 435,019          | 514,000                      | 18.2%                               |
| 5420                       | INSURANCE - GENERAL                  | 116,407          | 125,000                      | 7.4%                                |
| 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%                               |
| 6700                       | PBWDC                                | 8,469,695        | 7,882,086                    | -6.9%                               |
|                            | SUBTOTAL                             | 10,584,128       | 10,212,766                   | -3.5%                               |
| Other Direct Program Costs |                                      |                  |                              |                                     |
| 6598/6599                  | ITAS                                 | 1,067,921        | 920,000                      | -13.9%                              |
| 6598/6599                  | OJT                                  | 125,950          | 100,000                      | -20.6%                              |
| 7207                       | STIPENDS/WORK EXPERIENCE             | 406,000          | 470,000                      | 15.8%                               |
| 7207                       | OTHER DIRECT COSTS                   | 38,753           | 12,000                       | -69.0%                              |
| 6411                       | CHILDCARE                            | 102,630          | 70,000                       | -31.8%                              |
| 6590                       | SUPPORT SERVICES                     | 242,030          | 166,000                      | -31.4%                              |
|                            | TOTAL EXPENSES                       | \$12,567,412     | \$11,970,766                 | -4.7%                               |