



## BOARD OF COUNTY COMMISSIONERS AGENDA REQUEST

**DATE:** February 4, 2025  
**TO:** Honorable Chairman and Members of the Board  
**FROM:** Michele Burns, Executive Director, CareerSource Okaloosa Walton  
**SUBJECT:** CareerSource Okaloosa Walton - Infrastructure Funding Agreement (IFA)

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**STATEMENT OF ISSUE:** CareerSource Okaloosa-Walton requests the Board review and approval the Infrastructure Funding Agreement (IFA) between CareerSource Okaloosa Walton and the Okaloosa Technical College.

**BACKGROUND:** The Infrastructure Funding Agreement (IFA) contains the infrastructure costs budget, which is an integral component of the overall one-stop operating budget. The other component of the one-stop operating budget consists of additional costs, which include applicable career services, and may include shared operating costs and shared services. While each of these components covers different cost categories, an operating budget would be incomplete if any of these cost categories were omitted, as all components are necessary to maintain a fully functioning and successful local one-stop delivery system.

**OPTIONS:** Approve/Disapprove

**RECOMMENDATIONS:** Staff recommends approval of the Infrastructure Funding Agreement (IFA) between CareerSource Okaloosa Walton and the Okaloosa Technical College.

The signature page for the One-Stop Operating Budget (**Appendix A**) and the Infrastructure Funding Agreement (**Appendix B**) to the Workforce Innovation and Opportunity Act (WIOA) Memoranda of Understanding (MOU) dated May 7, 2024, between **CareerSource Okaloosa Walton (CSOW)**, also referred to as **CSOW**; and the **Okaloosa Technical College (OTC)**, also referred to as **The Partner**.

**I. TERM FOR INFRASTRUCTURE COSTS**

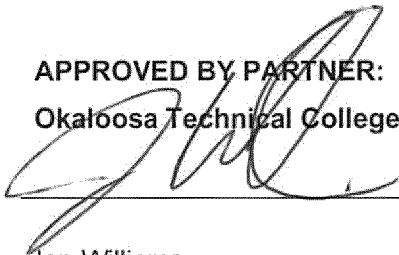
The Term for this Infrastructure Funding Agreement shall commence on July 1, 2024, through June 30, 2025. The Term for subsequent Infrastructure Funding Agreements shall begin on the first day of the Program/Fiscal Year (Currently) July 1 through the last day of the Program/Fiscal Year (Currently) June 30. A new Infrastructure Funding Agreement will be developed for each subsequent Program/Fiscal Year.

**II. AGREEMENT/PAYMENTS**

The Partner agrees to the infrastructure costs outlined in **Appendix B** and to the Terms of this Infrastructure Funding Agreement. As invoiced by CSOW, payments may be made monthly, quarterly, or annually at the beginning of each agreed-upon period.

**III. SIGNATURES**

**IN WITNESS WHEREOF**, the Partner and CSOW have caused this Infrastructure Funding Agreement to be duly executed as of the date set forth below.

	<b>APPROVED BY:</b>		<b>APPROVED BY PARTNER:</b>
	CareerSource Okaloosa/Walton		Okaloosa Technical College
By:	<u>Michelle Crocker</u>	By:	<u></u>
Name:	<u>Michelle Crocker</u>	Name:	<u>Jon Williams</u>
Title:	<u>Chair, Board of Directors</u>	Title:	<u>Director</u>
Date:	<u>10/21/2024</u>	Date:	<u>11-19-24</u>

The signature page for the One-Stop Operating Budget (**Appendix A**) and the Infrastructure Funding Agreement (**Appendix B**) to the Workforce Innovation and Opportunity Act (WIOA) Memoranda of Understanding (MOU) dated May 7, 2024, between **CareerSource Okaloosa Walton (CSOW)**, also referred to as **CSOW**; and the **Okaloosa Technical College (OTC)**, also referred to as **The Partner**.

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**APPROVED BY:**

**Chief Elected Official for Okaloosa and Walton Counties**

By:  

Name: Paul Mixon

Title: Chair, Okaloosa County Board of County Commissioners

Date: ~~04-24-2025~~ 2/4/2025

M Everton  
BCC Records

Attachments

- Appendix A** - One-Stop Operating Budget
- Appendix B** - Infrastructure Funding Agreement

**Partners  
Annualized  
2023-2024**

**Appendix A**

**Infrastructure Expense**

Lease	\$183,840
Liability/Property/Other Insurance	\$18,729
IT Consulting Contract	\$24,798
IT Technician Portion of Salaries and Benefits (0%	\$7,878
Telephone	\$13,496
Utilities	\$25,125
Facilities Maintenance	\$7,338
Equipment Leasing & Maintenance	\$9,535
Supplies	\$10,229
Atlas Complete Technology	\$18,388

**One-Stop Operating Budget with All Partners**

**Annualized  
FY: Waiver One-Stop**

	Full Center Usage One Stop FTE % to Total FTE		Technology Usage Access Only		NWFLSC	OTC	ECTC	FI Div Blind	Tri County	VR 3%	SEP 3%	WTOA 6 17%	WT 1 3%	Wagner Peyster 3 8%	Veteran's 11 31%	RESEA 2 6%	SNAP 1 3%	OTHER 10 28%	Total
	1	2	1	2															
	\$5,107	\$30,640	\$5,107	\$56,173						\$5,107	\$5,107	\$15,520	\$5,107	\$15,520	\$56,173	\$10,213	\$5,107	\$51,067	\$183,840
	\$520	\$3,122	\$520	\$5,723	\$689	\$689	\$689	\$689	\$689	\$520	\$520	\$1,041	\$520	\$1,041	\$5,723	\$1,041	\$520	\$5,203	\$18,729
	\$689	\$689	\$689	\$7,577	\$219	\$219	\$219	\$219	\$219	\$689	\$689	\$1,378	\$689	\$1,378	\$7,577	\$1,378	\$689	\$6,888	\$24,798
	\$219	\$219	\$219	\$2,407	\$219	\$219	\$219	\$219	\$219	\$219	\$219	\$438	\$219	\$438	\$2,407	\$438	\$219	\$2,188	\$7,878
	\$375	\$2,249	\$375	\$1,125	\$698	\$698	\$698	\$698	\$698	\$375	\$375	\$750	\$375	\$750	\$4,124	\$750	\$375	\$3,749	\$13,496
	\$698	\$4,187	\$698	\$7,677	\$123	\$123	\$123	\$123	\$123	\$698	\$698	\$1,396	\$698	\$1,396	\$7,677	\$1,396	\$698	\$6,979	\$25,125
	\$20	\$20	\$20	\$225	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$41	\$20	\$41	\$225	\$41	\$20	\$202	\$7,338
	\$265	\$1,589	\$265	\$2,913	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$530	\$265	\$530	\$2,913	\$530	\$265	\$2,649	\$9,535
	\$284	\$1,705	\$284	\$352	\$316	\$316	\$316	\$316	\$316	\$284	\$284	\$568	\$284	\$568	\$3,516	\$568	\$284	\$2,811	\$10,229
	\$316	\$316	\$316	\$5,680	\$316	\$316	\$316	\$316	\$316	\$316	\$316	\$1,033	\$316	\$1,033	\$5,680	\$1,033	\$316	\$5,163	\$18,388
<b>Total Infrastructure Costs</b>	<b>\$8,693</b>	<b>\$45,039</b>	<b>\$8,693</b>	<b>\$95,625</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$8,693</b>	<b>\$8,693</b>	<b>\$17,386</b>	<b>\$8,693</b>	<b>\$17,386</b>	<b>\$95,625</b>	<b>\$17,386</b>	<b>\$8,693</b>	<b>\$86,932</b>	<b>\$312,956</b>
<b>Exchange Value</b>				<b>\$5,771</b>															<b>\$5,771</b>
<b>Fair Share</b>	<b>\$8,693</b>	<b>\$50,810</b>	<b>\$8,693</b>	<b>\$95,625</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$1,424</b>	<b>\$8,693</b>	<b>\$8,693</b>	<b>\$17,386</b>	<b>\$8,693</b>	<b>\$17,386</b>	<b>\$95,625</b>	<b>\$17,386</b>	<b>\$8,693</b>	<b>\$86,932</b>	<b>\$312,956</b>

## Infrastructure Costs and Additional OS Expense Annualized (Appendix B)

2024 2025 based on 2023 2024

Ft. Walton One Stop      Technology Usage  
Full Center Usage      Access Only

Lease	183,840	
Liability/Property/Other Insurance	18,729	
IT Consulting Contract	24,798	\$24,798
IT Technician 10% of Salaries and Benefits	7,878	\$7,878
Telephone	13,496	
Utilities	25,125	
Facilities Maintenance	738	
Equipment Leasing & Maintenance	9,535	
Supplies	10,229	
Atlas Complete Technology	18,588	\$18,588

Total Infrastructure Costs \$312,956      \$51,264

# FTE in FWB One Stop 36  
Cost per FTE 8,693      1,424

MOU's	Fair Share		Exchange Value		Balance to CSOW	
Voc Rehab with 1 FTE in OS		\$8,693		\$0		\$8,693
SEP with 1 FTE in OS		\$8,693		\$4,347		\$4,347
	Access Fee		Exchange Value		Balance to CSOW	
NWFLSC-(Perkins and Literacy Programs)-No FTE in OS TECH ONLY		\$1,424		\$0		\$1,424
OTC-(Perkins)- No FTE in OS TECH ONLY		\$1,424		\$0		\$1,424
ECTC-(Perkins and Literacy Programs)-No FTE in OS TECH ONLY		\$1,424		\$0		\$1,424
FI Division of Blind Services-No FTE in OS TECH ONLY		\$1,424		\$0		\$1,424
Community Services Block Grant (Tri County)--No FTE in OS TECH ONLY		\$1,424		\$1,424		\$0
Community Services Block Grant (Tri County)--Services provided to CSOW One-Stop Delivery System customers equal to or greater than the Access Fee of \$1,424. EXCHANGE VALUE						\$5,771
						\$18,736