

BOARD OF DIRECTORS MEETING

CareerSource Central Florida | 12/11/24

CareerSourceCentralFlorida.com



12/11/24 BOARD OF DIRECTORS MEETING DETAILS

Meeting Details

Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

<u>Insight</u>

Other Business

<u>Adjournment</u>

Appendix

What: CSCF Board of Directors Meeting

When: Wednesday, December 11, 2024

9:00 a.m. – 11:00 a.m.

Where: 4Roots Farm / Education Building

1101 N John Young Parkway

Orlando, FL 32804

or

Virtual Option via Zoom:

Link: https://careersourcecf.zoom.us/j/83403171216?pwd=B3laKl92m2GrrNGows0ZaRoliHR4DA.1

Dial In: 1 (929) 205-6099 / Meeting ID: 834 0317 1216 / Passcode: 204502

12/11/24 BOARD OF DIRECTORS MEETING AGENDA

Meeting	Details

Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

<u>Insight</u>

Other Business

<u>Adjournment</u>

Appendix

Agenda Item #"	Topic	Presenter	Action Item
1.	Greetings - Pledge of Allegiance	Richard Sweat	
2.	Roll Call / Establishment of Quorum	Kaz Kasal	
3.	 Welcome New Board Member Host Welcome Spotlight Story 	Richard Sweat	
4.	Public Comment	Richard Sweat	
5.	Consent Agenda A. 10/17/24 Board Meeting – Minutes	Richard Sweat	X
6.	Information / Discussion / Action Items A. Chair's Report	Richard Sweat	
	B. <u>President's Report</u>	Pamela Nabors	
	C. <u>Finance Report</u>	Eric Ushkowitz	
	D. Committee Reports (deferred to next Board Meeting)		
	E. <u>CareerSource Central Florida – 2023-2024 Annual Performance</u>	Florida Commerce	

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Meeting Details

Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

<u>Insight</u>

Other Business

<u>Adjournment</u>

Appendix

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7.	Insight		
	A. Ethics Training	Dr. Jason Lesandrini Principal/Founder The Ethics Architect	
8.	Other Business		
9.	Adjournment		

Upcoming Meetings:

1/15/25	Audit & Finance	2:30 p.m. – 4:00 p.m.
1/29/25	Rev Diversity & New Mkts	3:00 p.m. – 4:30 p.m.
2/6/25	Governance	3:00 p.m. – 4:30 p.m.
2/10/25	Facilities Ad Hoc	10:00 a.m. – 11:00 a.m.
2/13/25	Career Services	3:00 p.m. – 4:30 p.m.
2/20/25	Executive	2:00 p.m 3:30 p.m.
2/27/25	Board	9:00 a.m. – 10:30 a.m.

i pledge allegiance to the flag of the United States of America And to the Republic for which it stands, One nation, under God, indivisible, With liberty and justice for all



Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

Insight

Other Business

Adjournment

Appendix

ROLL CALL / ESTABLISHMENT OF QUORUM



Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

<u>Insight</u>

Other Business

Adjournment

Appendix

WELCOME



WELCOME: NEW BOARD MEMBER



Tremayne Simpkins

Vocational Rehabilitation Area Supervisor Division of Vocational Rehabilitation Florida Department of Education



SPECIAL THANKS TO OUR HOST



Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

<u>Insight</u>

Other Business

Adjournment

Appendix





Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

Insight

Other Business

Adjournment

Appendix

PUBLIC COMMENT



Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

Insight

Other Business

Adjournment

Appendix

CONSENT AGENDA

10/17/24 Board Minutes



Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

Insight

Other Business

Adjournment

Appendix

INFORMATION / DISCUSSION / ACTION ITEMS



CHAIR'S REPORT





PRESIDENT'S REPORT UPDATE



FINANCE

FY2024 Q1 FINANCIAL SUMMARY

• Expenditures: CSCF has posted expenditures of \$9M, representing 25.6% of its total \$35M budget for the first quarter of the fiscal year.

Meeting Packet Page 16

- Investment Allocation: Investment in Career and Business Services is tracking at 77%, while Innovation Support and Administration are at 23%. This aligns with the targeted 75/25 budgeted split, indicating proper allocation of resources.
- **Budget vs. Actuals:** All expenditures by category are in line with budgeted expectations, with no significant variances noted during the first quarter.



CAREERSOURCE CENTRAL FLORIDA 2022-2023 ANNUAL PERFORMANCE



CareerSource Central Florida

Annual Performance Presentation

December 2024

Objectives

Current Year Allocations

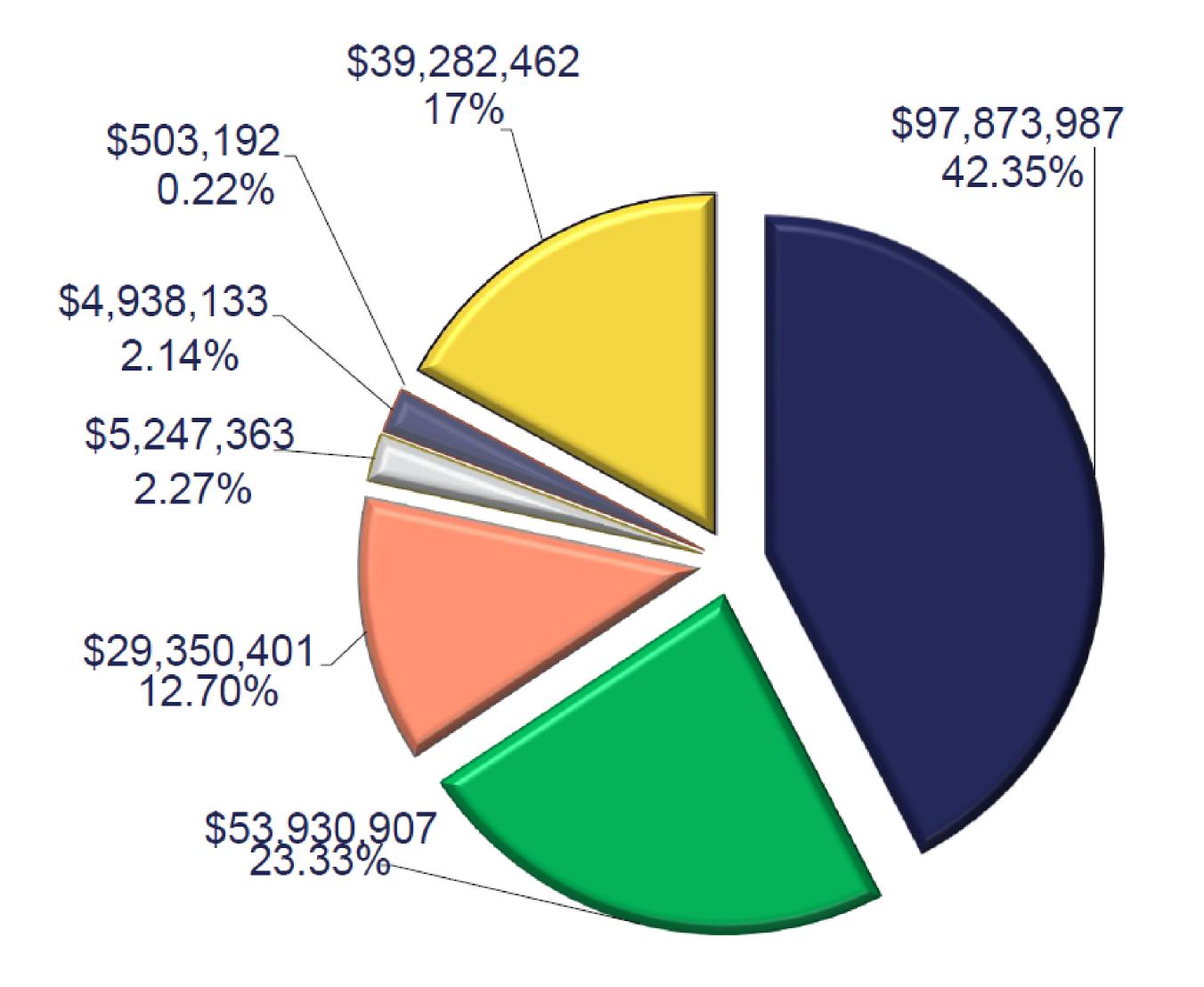
Financial Expenditure Requirements

Performance Accountability Metrics

Programmatic and Financial Monitoring Results



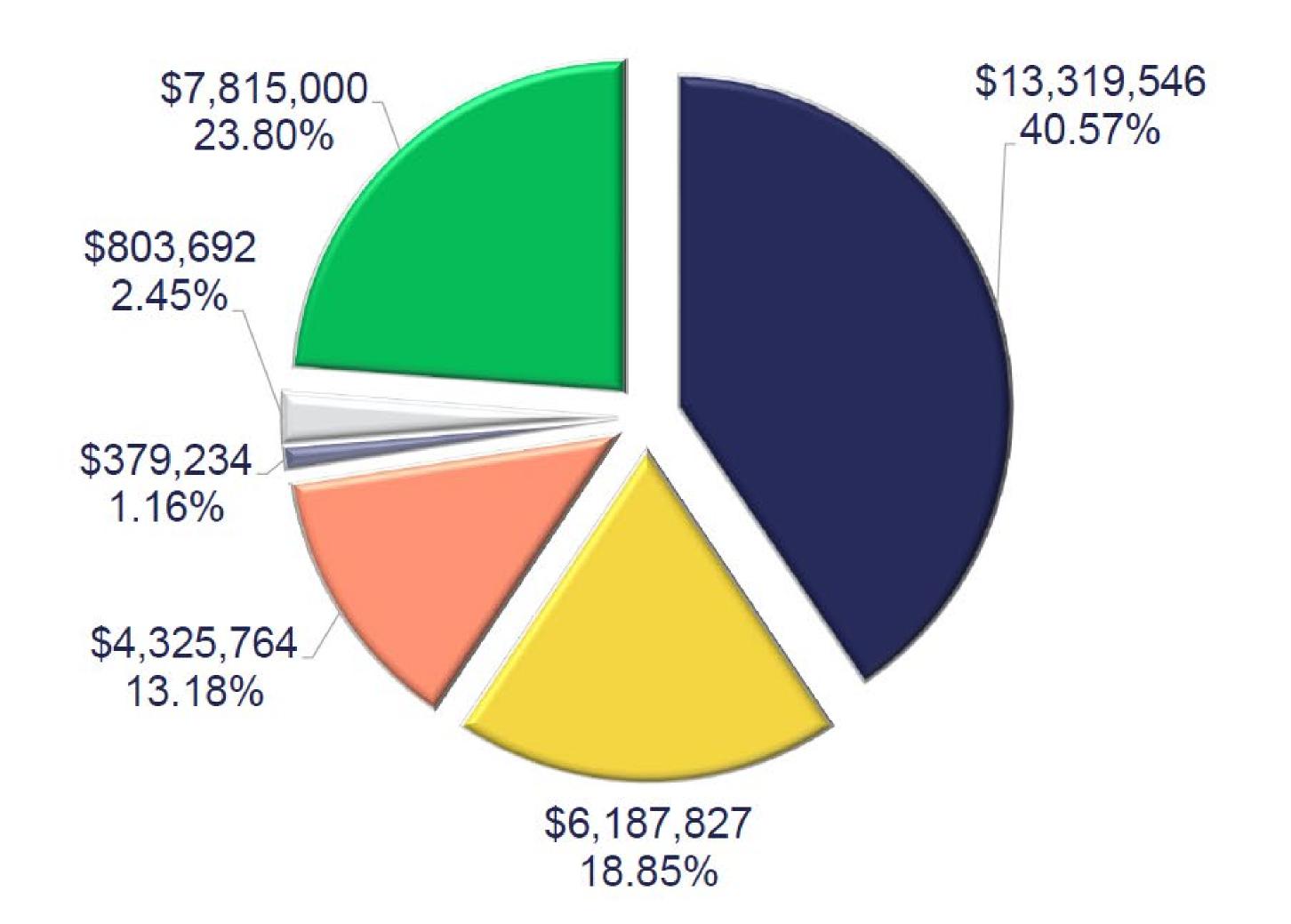
Statewide Funding 2024: \$231,126,445



- Workforce Innovation and Opportunity Act
- Welfare Transition
- Wagner Peyser
- Supplemental Nutrition Assistance Program
- Trade Adjustment Assistance Program
- National Emergency Grant



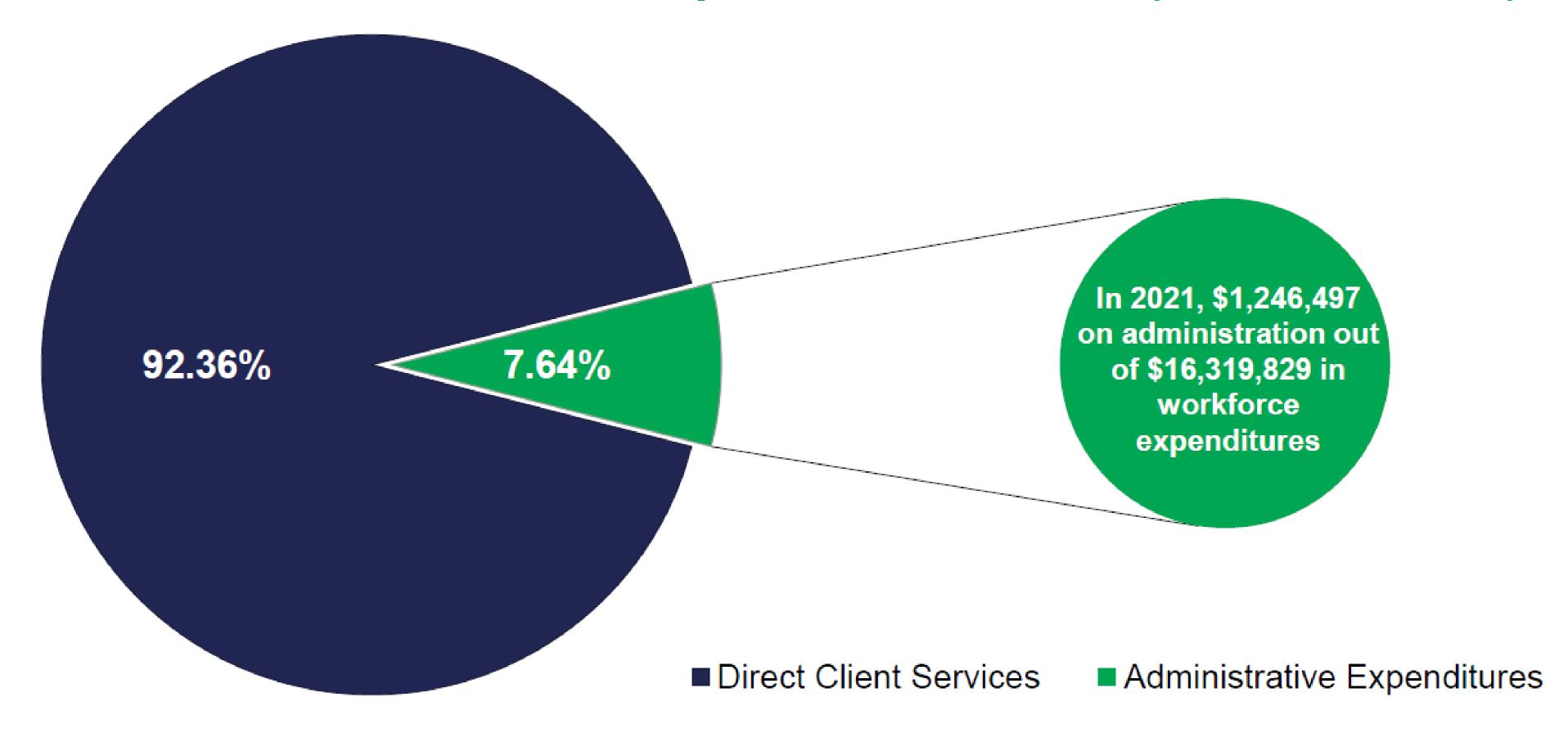
Local Board Funding 2024: \$32,885,816



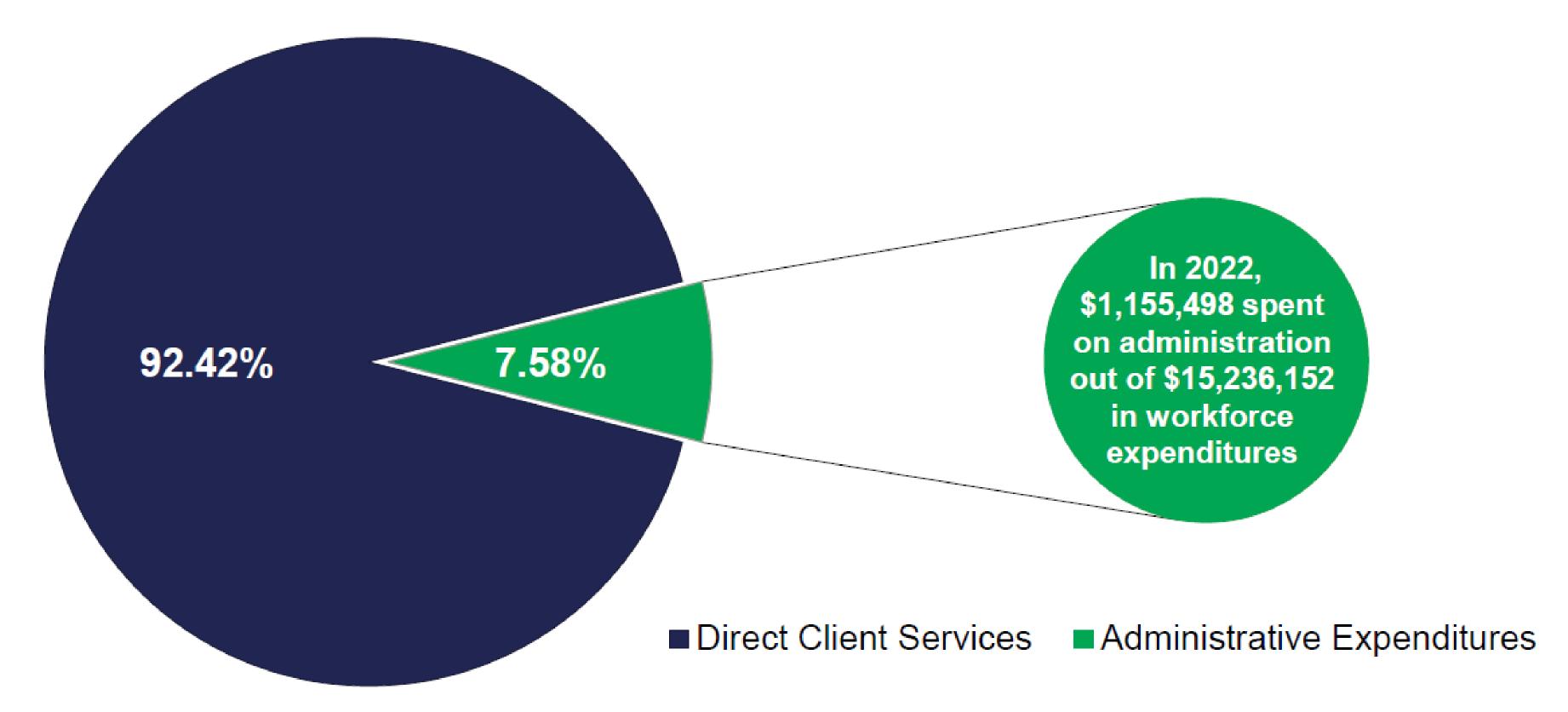
- Workforce Innovation and Opportunity Act
- Welfare Transition
- Wagner-Peyser
- Veterans
- Supplemental Nutrition Assistance Program
- National Emergency Grant



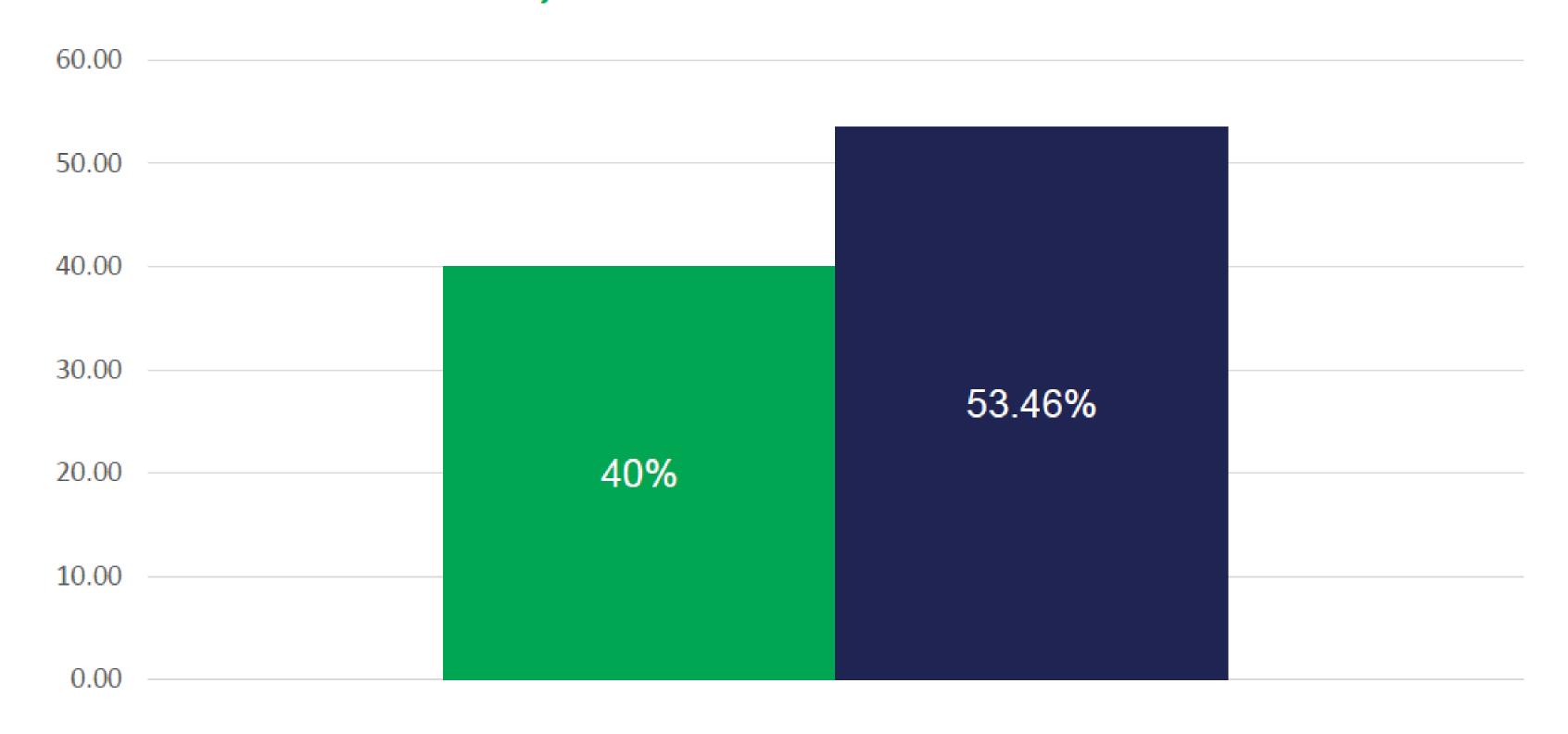
Local Board Direct Client Services and Administrative Expenditures (PY 2021)



Local Board Direct Client Services and Administrative Expenditures (PY 2022)

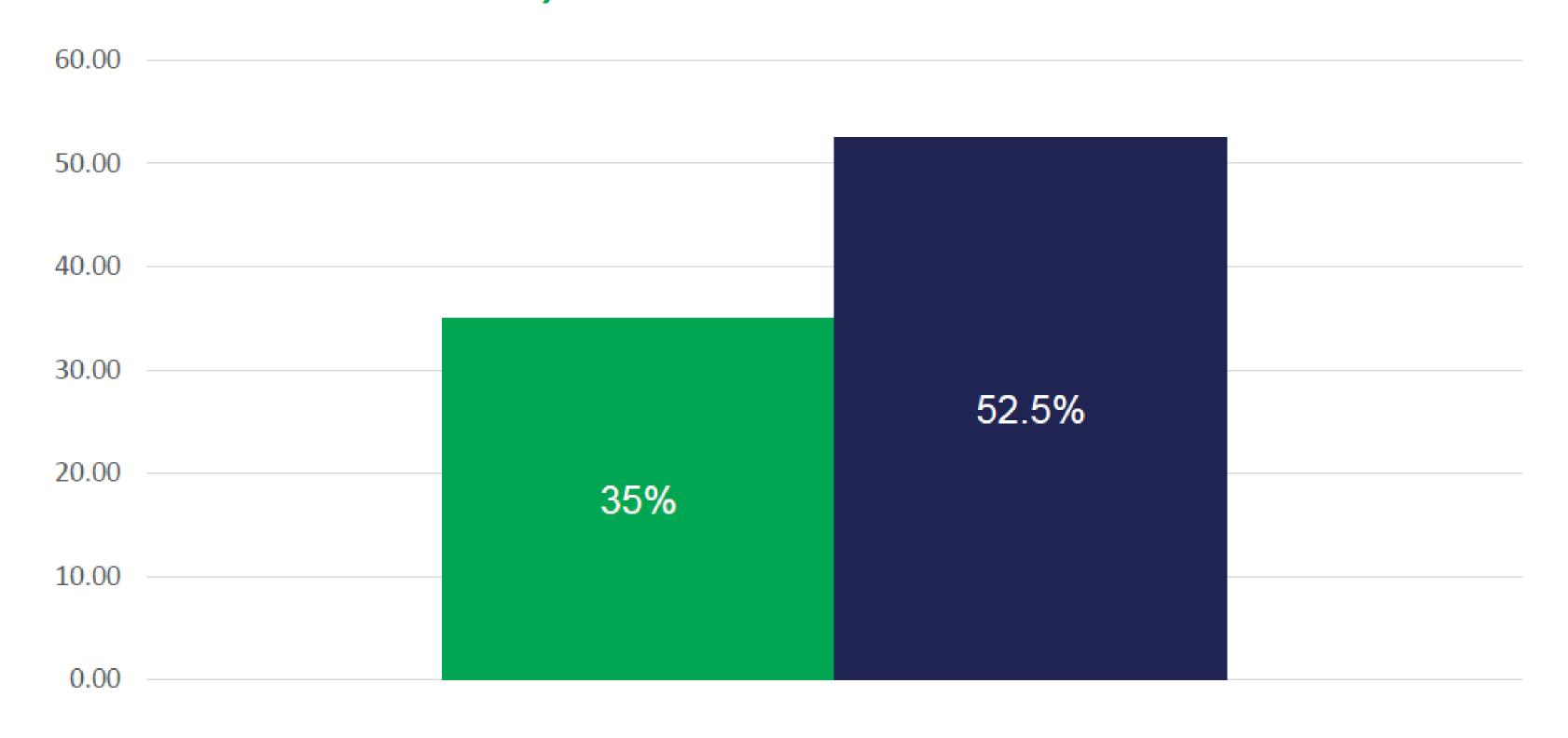


Individual Training Account Expenditures (SFY 2021-2022)



Local Area Requirement (40%) ■ITA Expenditure (Met: Exceeded > 40%)

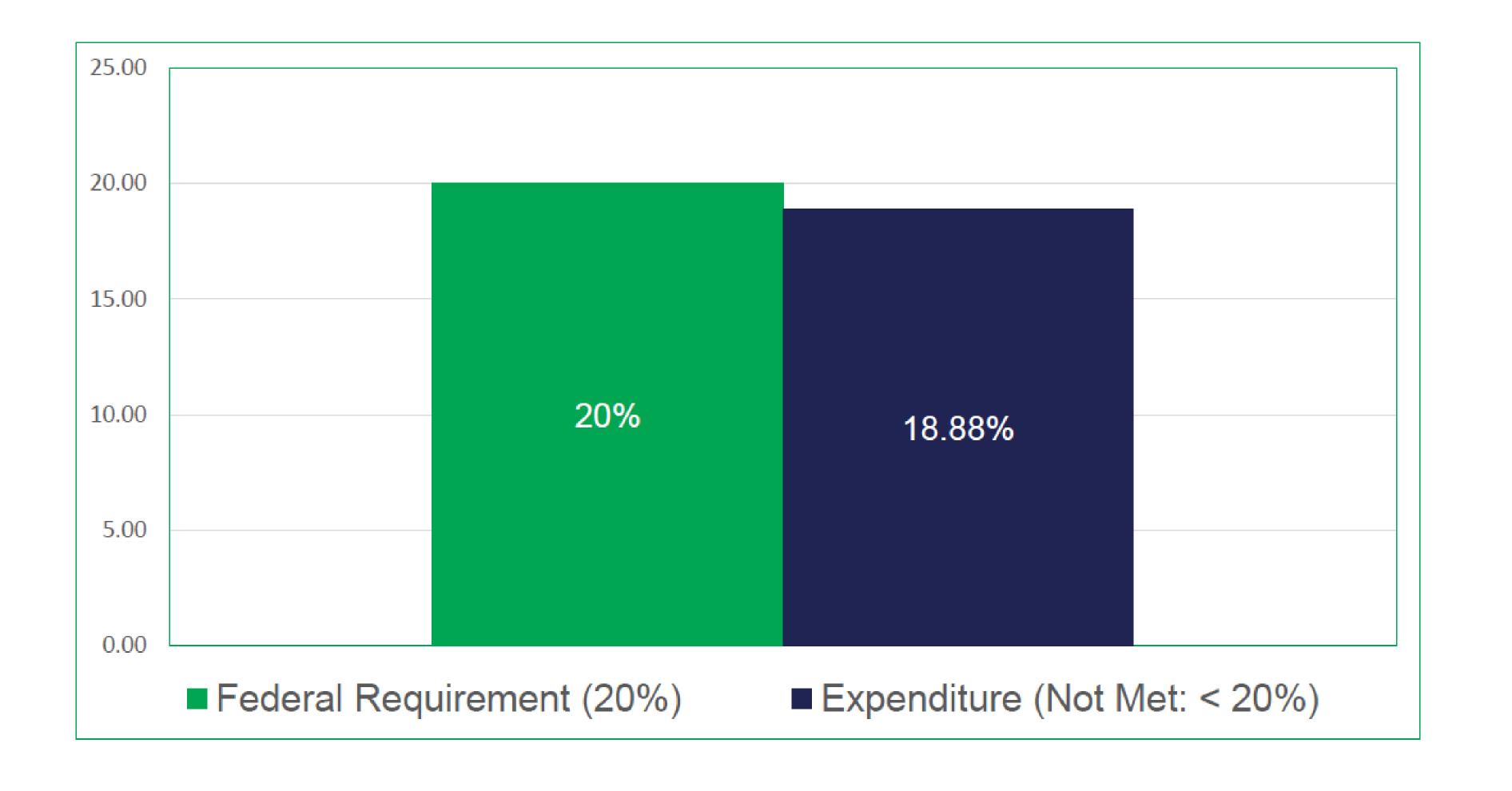
Individual Training Account Expenditures (SFY 2022-2023)



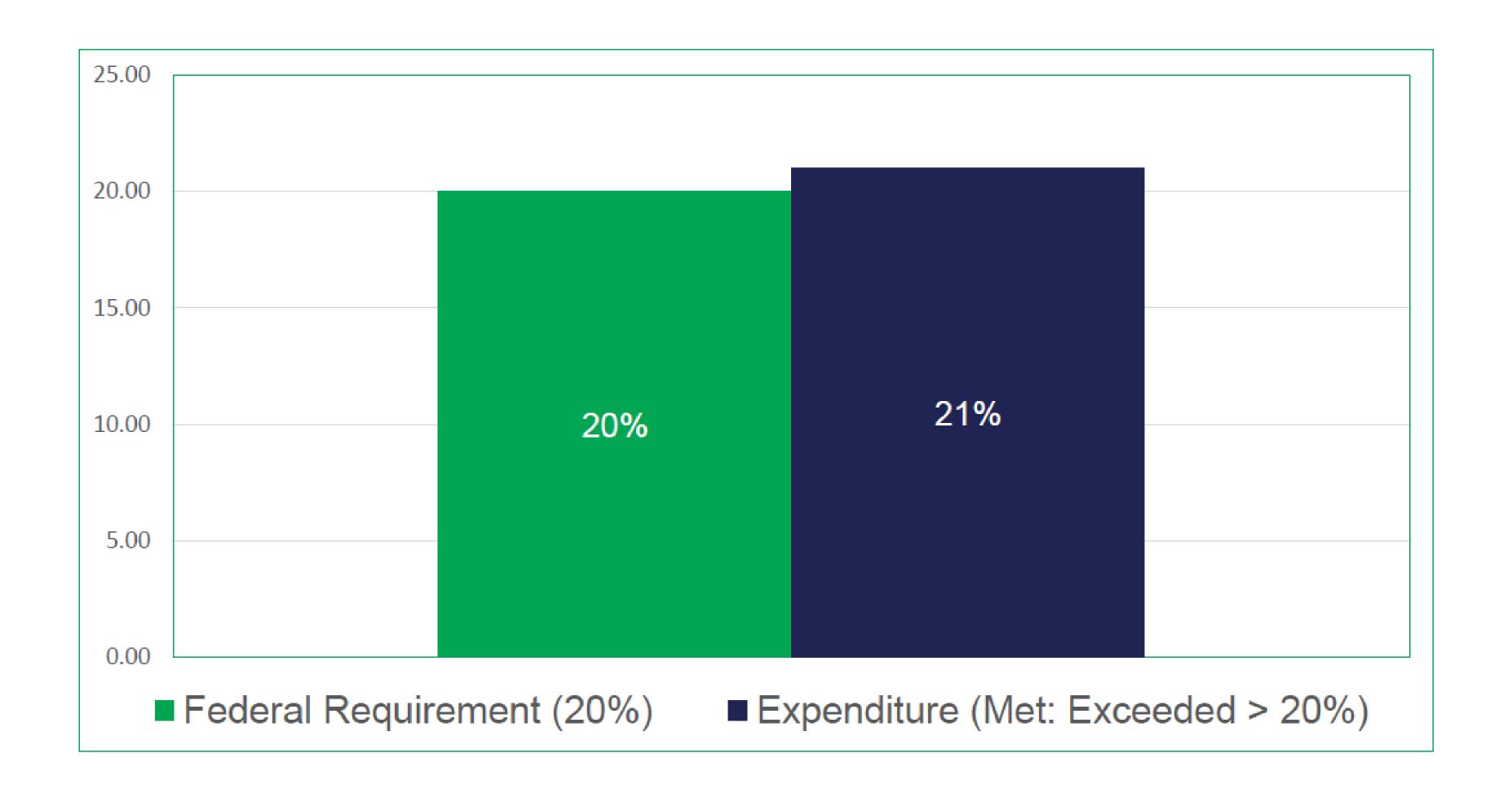
■ Local Area Requirement (35%) ■ ITA Expenditure (Met: Exceeded > 35%)



Work Experience Expenditures (FFY 2021)

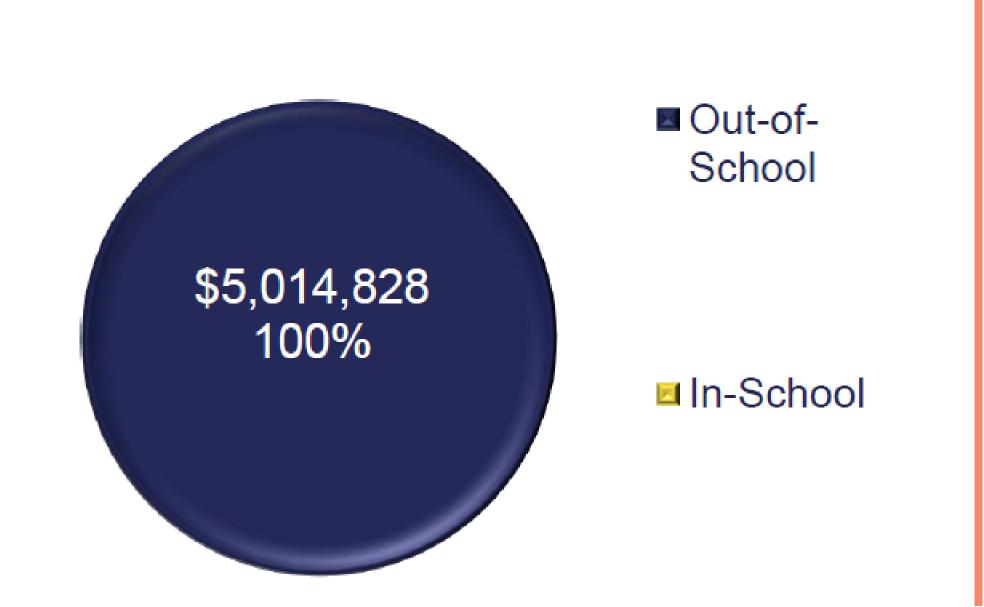


Work Experience Expenditures (FFY 2022)



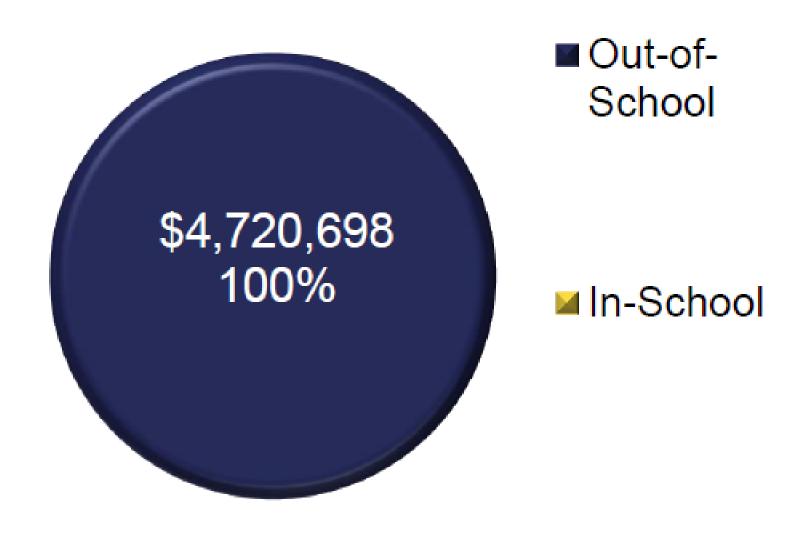
Out-of-School Youth Expenditures

PY2021



Federal Requirement = 75%

PY2022



Federal Requirement = 50%



Primary Indicators of Performance

Customer Groups

- Adult Metrics (5)
- Dislocated Worker Metrics (5)
- Youth Metrics (5)
- Wagner-Peyser Metrics (3)

Metrics

- Employed in 2nd quarter after exiting the program
- 2. Employed in 4th quarter after exiting the program
- 3. Median wages in 2nd quarter after exiting the program
- 4. Credential attainment rate (Not applicable for Wagner Peyser)
- 5. Measurable Skill Gains (Not applicable for Wagner Peyser)

Primary Indicators of Performance

LWDB 12 Program Year (PY) 2022 & 2023 Performance for July 1– June 30	PY2022 Negotiated Performance Goals	PY2022 Adjusted Performance Goals	PY2022 4th Quarter Performance
Adult Programs:			
Employed 2nd Quarter After Exit	80.6	85.2	85.0
Median Wage 2nd Quarter After Exit	\$7,000	\$7,527	\$9,079
Employed 4th Quarter After Exit	79.7	82.8	78.4
Credential Attainment Rate	73.6	81.9	64.4
Measurable Skill Gains	71.0	81.4	73.2
Dislocated Workers Programs:			
Employed 2nd Quarter After Exit	82.0	88.0	82.5
Median Wage 2nd Quarter After Exit	\$7,300	\$8,279	\$10,083
Employed 4th Quarter After Exit	79.6	82.0	80.6
Credential Attainment Rate	76.9	89.3	74.8
Measurable Skill Gains	79.0	67.1	77.2
Youth Programs:			
Employed 2nd Quarter After Exit	80.1	78.5	77.1
Median Wage 2nd Quarter After Exit	\$4,000	\$3,875	\$5,209
Employed 4th Quarter After Exit	75.4	68.2	70.6
Credential Attainment Rate	87.2	86.6	69.1
Measurable Skill Gains	64.6	34.3	61.4
Wagner Peyser Programs:			
Employed 2nd Quarter After Exit	68.0	69.1	71.9
Median Wage 2nd Quarter After Exit	\$5,200	\$5,572	\$7,205
Employed 4th Quarter After Exit	68.7	64.6	73.5

PY2023 Negotiated Performance Goals	PY2023 4th Quarter Performance
80.6	84.5
\$7,208	\$9,471
79.7	82.1
73.6	72.4
71.0	82.9
82.0	81.4
\$7,300	\$10,400
79.6	86.6
76.9	52.6
79.0	90.5
80.1	77.6
\$4,000	\$5,927
75.4	73.8
87.2	77.0
64.6	62.4
68.0	72.3
\$5,200	\$7,496
68.7	72.3

Letter Grades

Customer Groups

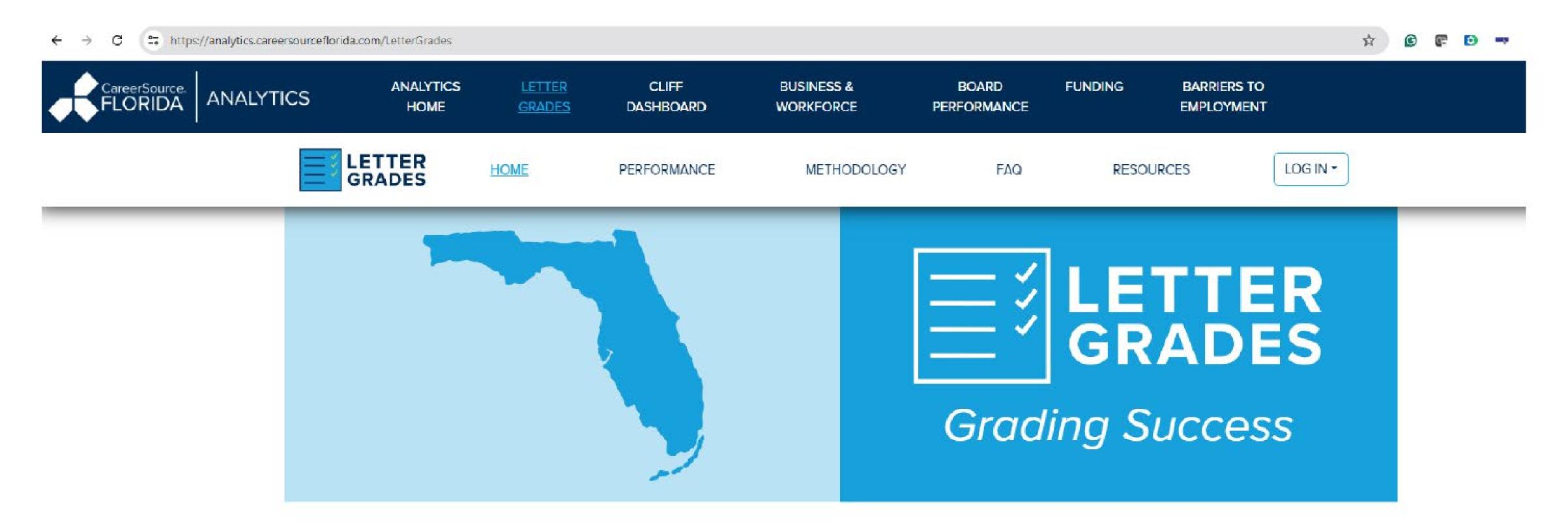
WIOA (Adult, Dislocated Worker, Youth), Wagner-Peyser, Supplemental Nutrition Assistance Program, Welfare Transition, National Dislocated Worker Grant, Trade Adjustment Assistance, Employers

Metrics

- Participants with Increased Earnings
- 2. Reduction in Public Assistance
- 3. Employment and Training Outcomes
- 4. Participants in Work-Related Training
- Continued Repeat Business
- 6. Year-Over-Year Business Penetration
- 7. Completion-To-Funding
- Extra Credit: Serving Individuals on Public Assistance



Letter Grades, Cont.



Visit: https://analytics.careersourceflorida.com

Programmatic Monitoring Activities

LWDB 12 Program Year (PY) 2022-23	PY 2021-22 Findings	PY 2022-23 Findings
Welfare Transition	1	1
Wagner-Peyser	2	2
Supplemental Nutrition Assistance Program - Employment and Training	1	0
WIOA Adult / Dislocated Worker / Youth / Special Initiatives	2	0
Trade Adjustment Assistance	0	0
Jobs for Veterans State Grants	1	1
Other: Local Board Governance	0	1
Total Findings	7	5



Financial Monitoring Activities

LWDB 12 Program Year (PY) 2022-23 October 1, 2021 – June 30, 2022	PY 2021	PY 2022
Findings	0	0
Issues of Non-Compliance	0	0
Observations	1	1
Technical Assistance	1	0

Questions & Answers

Contact Us

Thank You.

If you have questions or comments about this presentation, please contact us.



Karmyn Hill

Email: Karmyn.Hill@Commerce.fl.gov

Office: Bureau of One-Stop and Program Support



Meeting Details

Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

Insight

Other Business

Adjournment

Appendix

INSIGHT



DR. JASON LESANDRINI FOUNDER & PRINCIPAL THE ETHICS ARCHITECT





Meeting Details

Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

Insight

Other Business

Adjournment

Appendix

OTHER BUSINESS



REMINDER: NEXT BOARD MEETING SCHEDULED FOR:

AT NEO CITY

THURSDAY, FEBRUARY 27, 2025

CALENDAR INVITE WILL BE SENT OUT



Meeting Details

Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

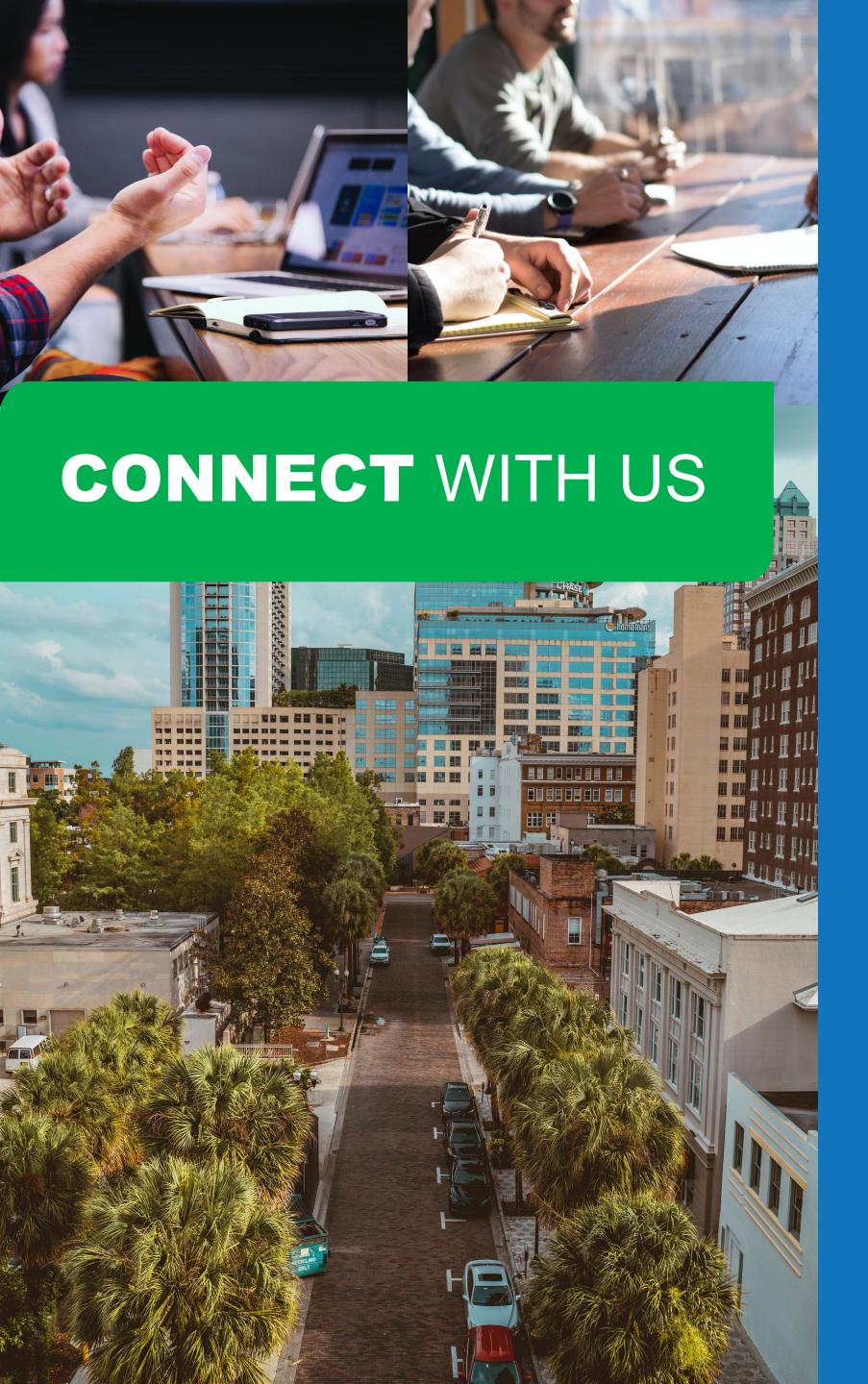
Insight

Other Business

Adjournment

Appendix

ADJOURNMENT





or in person by appointment, in your place of business or at one of our Career Centers.



THANKYOU

Phone: 800.757.4598

Website: www.CareerSourceCentralFlorida.com



Meeting Details

Meeting Agenda

Roll Call

Welcome

Spotlight Story

Public Comment

Consent Agenda

Information/
Discussion/
Action Items

Insight

Other Business

Adjournment

Appendix

APPENDIX

- 10/17/24 BOARD MEETING MINUTES
- SCORECARD 1ST QUARTER
- FINANCIALS 1ST QUARTER



DRAFT

Board of Directors Meeting Thursday, October 17, 3:00 p.m.

MINUTES

MEMBERS PRESENT:

Sheri Olson, Andrew Albu, Sharon Arroyo, Joe Battista, Sean Donnelly, Wendy Ford, Tanisha Nunn Gary, Kristin Gray, Mark Havard, Jeff Hayward, Molly Kostenbauder, Lindsey LeWinter, Nicole Martz, Catherine McManus, Snak Nakagawa, Gaby Ortigoni, Chris Pascal, Brinkley Ruffin, Amy Santorelli, Jonathan Schaefer, Stella Siracuza, Michelle Sperzel, David Sprinkle, DeAnna Thomas, Eric Ushkowitz, Maria Vazquez, Matt Walton, Richard Watford, and Kristin Williams

Wendy Brandon, Gui Cunha, Casey Ferguson, John Gill, Shawn Hindle, Ben MEMBERS ABSENT:

Larry, and Richard Sweat

Pam Nabors, Tadar Muhammad, Leo Alvarez, Dyana Burke, Steven Nguyen, STAFF PRESENT:

Nilda Blanco, Gina Ronokarijo, Emily Kruszewski, Marcela DeFaria, Carla Sosa, Amulyasai Bangaru, Marcel Cicero, Jamie Santos, Sean Masherella, Vince Bruno, and Kaz Kasal

Keira des Anges / Former CSCF Board Member; Jayden G. / CSCF Participant; Heather Ramos / GrayRobinson **GUESTS PRESENT:**

Agenda	Topic	Action Item / Follow Up Item
İtem	'	Action item 11 onow op item
1	 Ms. Olson, Board Vice Chair, called the meeting to order at 3:01 pm and welcomed attendees. CSCF Spotlight Story Jayden G. is a student of the Neo City Academy in Kissimmee and interning with IMEC via the CSCF program. Under the guidance of the internship mentors, Jayden has leveraged opportunities by creating a day camp program to increase awareness of STEM in the community. This then extended to a summer camp this past summer exposing 8th graders to STEM, with 250 students attending from over 30 schools. Jayden plans to start his own non-profit to help replicate this 	
	program in other states	
2	Roll Call / Establishment of Quorum Ms. Kasal, Executive Board Coordinator, reported a quorum present.	
3	Public Comment	
	None offered.	
4	Recognition of Board Service / Departing Board Members • Ms. Olson, recognized departing members Dr. Heather Bigard and Ms. Keira des Anges for their service on the board.	
5	Consent Agenda	
	 Ms. Olson asked the Board if any item on consent agenda, as listed below (attachments), should be moved off for further discussion: Draft Minutes of 6/26/24 Board Meeting Draft Local Workforce Plan 1/1/2025 – 12/31/2028 Budget Adjustment (Finance) Career Services Committee Charter (Career Services) 	Mr. Walton made a motion to approve all items on the consent agenda. Mr. Schaefer seconded; motion passed unanimously.

Meeting Packet Page 45

AGENDA ITEM 5A



6 Information / Discussion

Chair's Report:

- Ms. Olson provided following highlights:
 - CSCF kicked off High School Career Express on 9/18/24.
 - A lot of great momentum and collaboration occurring around National Science Foundation (NSF).
 - Board Source issue will be coming out this afternoon.

President's Report

- Ms. Nabors, President/CEO, provided highlights from the President's Report (attachment).
 - September was Workforce Development Month. Annual Summitt occurred during week of 9/9/24.
 - CSCF staff Amulyasai Bangaru and Marcel Cicero received awards for outstanding work.
 - Lake County Career Center is partnering with several agencies and utilizing its location as the "Storm Recovery Center" to provide needed resources to those individuals impacted by Hurricanes Milton and Helene.
 - Orlando Magazine recognized:
 - Some key CSCF staff as part of "Faces of Orlando"
 - Ms. Nabors along with several CSCF Board Members and Mayor Demings named "50 Most Powerful in Orlando."
 - CSCF exceeded all performance goals in PY 2023-2024.
 - Revenue Diversity great start this program year;
 receiving contributions from some major companies.
 - Reviewed program updates, performance targets, and HR initiatives for PY 2024-2025.
 - Continuing right sizing the organization with workforce planning.
 - Ms. Nabors spoke at Region 3 State Administrator's meeting with Department of Labor on reimagining the workforce system and how partnerships make a difference.
 - Exceeded Board Engagement goals in PY 23-24, with Contribution category at its highest at 74%

Finance Report

 Mr. Alvarez, CFO, reviewed highlights on financials as of July 2024 (attachment).



Committee Reports

Executive

Ms. Olson, on behalf of Richard Sweat, Executive Committee Chair, stated committee met on 9/18/24 and reviewed:

- Committee charter no changes needed
- Current Committee structure
- Approved Local Workforce Plan for 1/1/2025 thru 12/31/28, which the full board approved in today's meeting under "Consent Agenda"

Mr. Walton, Audit Committee Chair, stated the Committee met jointly with the Finance Committee on 9/3/24. The Committee reviewed its charter (no changes needed), as well as audit planning to be performed by auditors Cherry Bekaert.

Career Services

Mr. Albu, Career Services Committee Chair, stated Career Services Committee met on 9/12/24 and:

- Approved recommendation for Board's final approval an MOU with Ironworkers Local Union 808 Joint Apprenticeship Trust (attachment). This will require CSCF Board Member Mr. Watford, Director at Ironworkers Local Union 808, to abstain from voting.
- Reviewed:
 - o Committee's charter, with edits as approved under this meeting's "Consent Agenda."
 - Year-end scorecard for PY 2023-2024.
 - PY 2024-2025 Performance Targets.
 - Grant updates.
 - Updates on Education & Industry Consortium.

Community Engagement
Mr. Sprinkle, Community Engagement Committee Chair, stated committee met on 8/29/24 and reviewed:

- Committee charter no changes needed.
- PY 2023-2024 year-end recap.
- National Science Foundation update.
- Timeline on website refresh, with audit survey coming for Committee's further feedback.
- Committee discussed messaging strategies with youth population.

Mr. Schaefer made a motion to approve the agreement between CSCF and Ironworkers Local Union 808 Joint Apprenticeship Trust Fund to support up to 46 apprenticeships based on the funding availability and program requirements. Mr. Walton seconded, with Mr. Watford abstaining; motion passed unanimously.



 Mr. Sprinkle encouraged Board to review CSCF website and provide Ms. Kruszewski any suggestions or comments.

Facilities Ad Hoc

Mr. Walton, Facilities Ad Hoc Committee Chair, stated Committee met on 8/28/24 at Seminole Career Center and:

- Reviewed lease schedules of all CSCF locations
- Discussed the two-year space optimization plan to reduce overhead costs and strategically utilize technology while not reducing service delivery.

Finance Committee

Mr. Ushkowitz, Finance Committee Chair, reported the Committee met jointly with the Audit Committee on 9/3/24 and reviewed:

- Committee charter, no changes needed.
- Financials thru July 2024.
- Facilities update.
- Approved, for Board's final approval, the budget adjustment increase of \$4.7M – which the Board approved during this meeting's "Consent Agenda."

Governance

Ms. Olson, Governance Committee Chair, stated Committee met on 8/21/24 and reviewed:

- Committee charter no changes needed.
- PY 2023-2024 Board Engagement Metrics, which exceeded goals including 74% in Contribution category.
- Enterprise Risk update.

Revenue Diversity and New Markets

Mr. Snak, on behalf John Gill, Revenue Diversity and New Markets Committee Chair, stated the Committee met on 10/1/24 and reviewed:

- Committee charter no changes needed.
- PY 2023-2024 year-end results by fund-raising sources: public, private, referral and general donations. Exceeded annual \$3M Target at \$5.9M.
- Discussed and concurred for staff to create an investment strategy policy for Committee to review at next meeting.
 - Also concurred placing funds (unrestricted) with reputable investment firm vs. leaving in bank savings account.
 - Finance Committee most likely to amend its charter to include oversight of reserve account



8	Other Business	
	Next Board Meeting scheduled on 12/11/24 at 4Roots Farm.	
	Calendar invites will be sent out soon.	
9	Adjournment	
	Meeting adjourned at 3:59 pm.	

Respectfully submitted,

Kaz Kasal Executive Board Coordinator



FORM 8B MEMORANDUM OF VOTING CONFLICT FOR COUNTY, MUNICIPAL, AND OTHER LOCAL PUBLIC OFFICERS

LAST NAME—FIRST NAME—MIDDLE NAME Watford, Richard	NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE CareerSource Central Florida / Board of Directors				
MAILING ADDRESS Ironworkers Local 808, 200 E. Landstreet Rd.		THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF:			
CITY Orlando	COUNTY Orange	NAME OF POLITICAL	L SUBDIVISION:	E OTHER LOCAL AGENCY	
DATE ON WHICH VOTE OCCURRED 10/17/24		MY POSITION IS:	CI ELECTIVE	B' APPOINTIVE	

WHO MUST FILE FORM 8B

This form is for use by any person serving at the county, city, or other local level of government on an appointed or elected board, council, commission, authority, or committee. It applies to members of advisory and non-advisory bodies who are presented with a voting conflict of interest under Section 112.3143, Florida Statutes.

Your responsibilities under the law when faced with voting on a measure in which you have a conflict of interest will vary greatly depending on whether you hold an elective or appointive position. For this reason, please pay close attention to the instructions on this form before completing and filing the form.

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

A person holding elective or appointive county, municipal, or other local public office MUST ABSTAIN from voting on a measure which would inure to his or her special private gain or loss. Each elected or appointed local officer also MUST ABSTAIN from knowingly voting on a measure which would inure to the special gain or loss of a principal (other than a government agency) by whom he or she is retained (including the parent, subsidiary, or sibling organization of a principal by which he or she is retained); to the special private gain or loss of a relative; or to the special private gain or loss of a business associate. Commissioners of community redevelopment agencies (CRAs) under Sec. 163.356 or 163.357, F.S., and officers of independent special tax districts elected on a one-acre, one-vote basis are not prohibited from voting in that capacity.

For purposes of this law, a "relative" includes only the officer's father, mother, son, daughter, husband, wife, brother, sister, father-in-law, mother-in-law, son-in-law, and daughter-in-law. A "business associate" means any person or entity engaged in or carrying on a business enterprise with the officer as a partner, joint venturer, coowner of property, or corporate shareholder (where the shares of the corporation are not listed on any national or regional stock exchange).

ELECTED OFFICERS:

In addition to abstaining from voting in the situations described above, you must disclose the conflict:

PRIOR TO THE VOTE BEING TAKEN by publicly stating to the assembly the nature of your interest in the measure on which you are abstaining from voting; and

WITHIN 15 DAYS AFTER THE VOTE OCCURS by completing and filing this form with the person responsible for recording the minutes of the meeting, who should incorporate the form in the minutes.

APPOINTED OFFICERS:

Although you must abstain from voting in the situations described above, you are not prohibited by Section 112.3143 from otherwise participating in these matters. However, you must disclose the nature of the conflict before making any attempt to influence the decision, whether orally or in writing and whether made by you or at your direction.

IF YOU INTEND TO MAKE ANY ATTEMPT TO INFLUENCE THE DECISION PRIOR TO THE MEETING AT WHICH THE VOTE WILL BE TAKEN:

You must complete and file this form (before making any attempt to influence the decision) with the person responsible for recording the
minutes of the meeting, who will incorporate the form in the minutes. (Continued on page 2)

PAGE 1

CE FORM 8B - EFF. 11/2013 Adopted by reference in Rule 34-7.010(1)(f), F.A.C. Meeting Packet Page 50



APPOINTED OFFICERS (continued)

- · A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- · You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the
 meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the
 agency, and the form must be read publicly at the next meeting after the form is filed.

	DISC	CLOSURE OF LOCAL	OFFICER'S INTEREST	
, Rie	chard Watford	, hereby disclose	that on October 17	. 20 24
(a) A	measure came or will come before	my agency which (check one	or more)	
	inured to my special private gain of	or loss;		
	inured to the special gain or loss of	of my business associate,		
	inured to the special gain or loss of	of my relative,		
$\sqrt{}$	inured to the special gain or loss of	of Ironworkers Local 808		, by
	whom I am retained; or			
	inured to the special gain or loss of	of		, which
	is the parent subsidiary, or sibling	organization or subsidiary of	a principal which has retained me.	
(b) T	he measure before my agency and t	the nature of my conflicting in	terest in the measure is as follows:	
who		n the disclosure requirements	vilege pursuant to law or rules gove of this section by disclosing the natu	
			111	11-31
10/-	17/2024			3//_

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED \$10,000.

CE FORM 8B - EFF. 11/2013 Adopted by reference in Rule 34-7.010(1)(f), F.A.C. RETURN TO AGENDA

RETURN TO APPENDIX

PAGE 2



CSCF SCORECARD PY24-25 Q1



SCORECARD

CAREER SEEKERS CLIENTS

5,516

CAREERS SEEKERS RECEIVING TRAINING

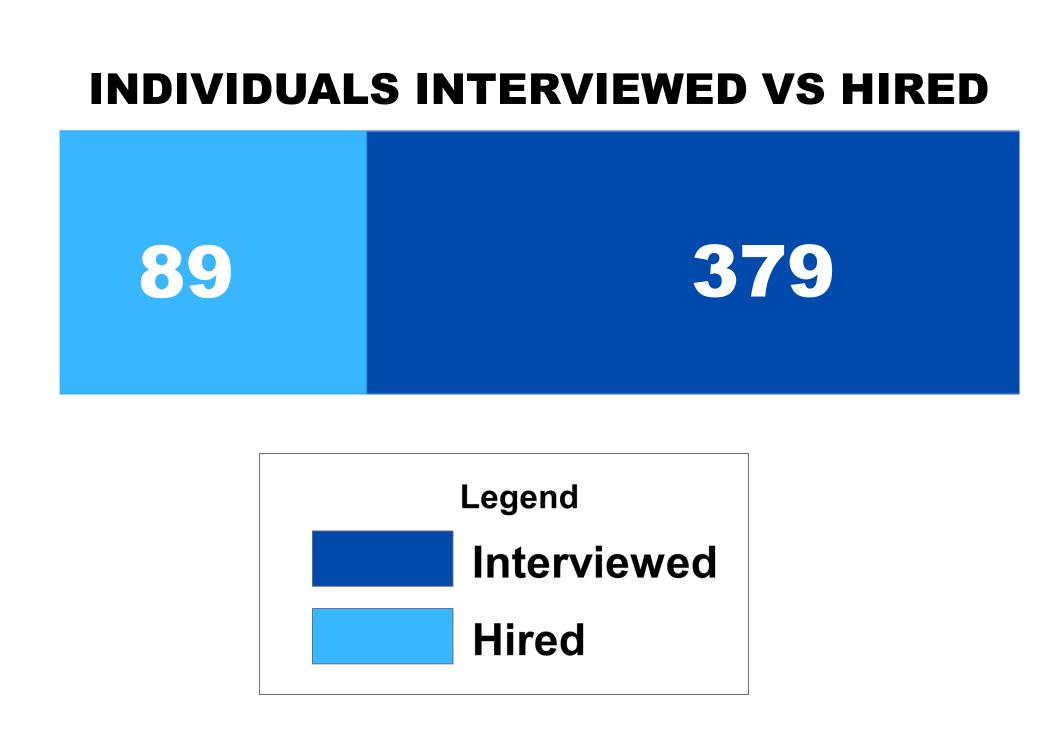
CARER SEEKERS HIRED





SCORECARD





RETURN TO APPENDIX



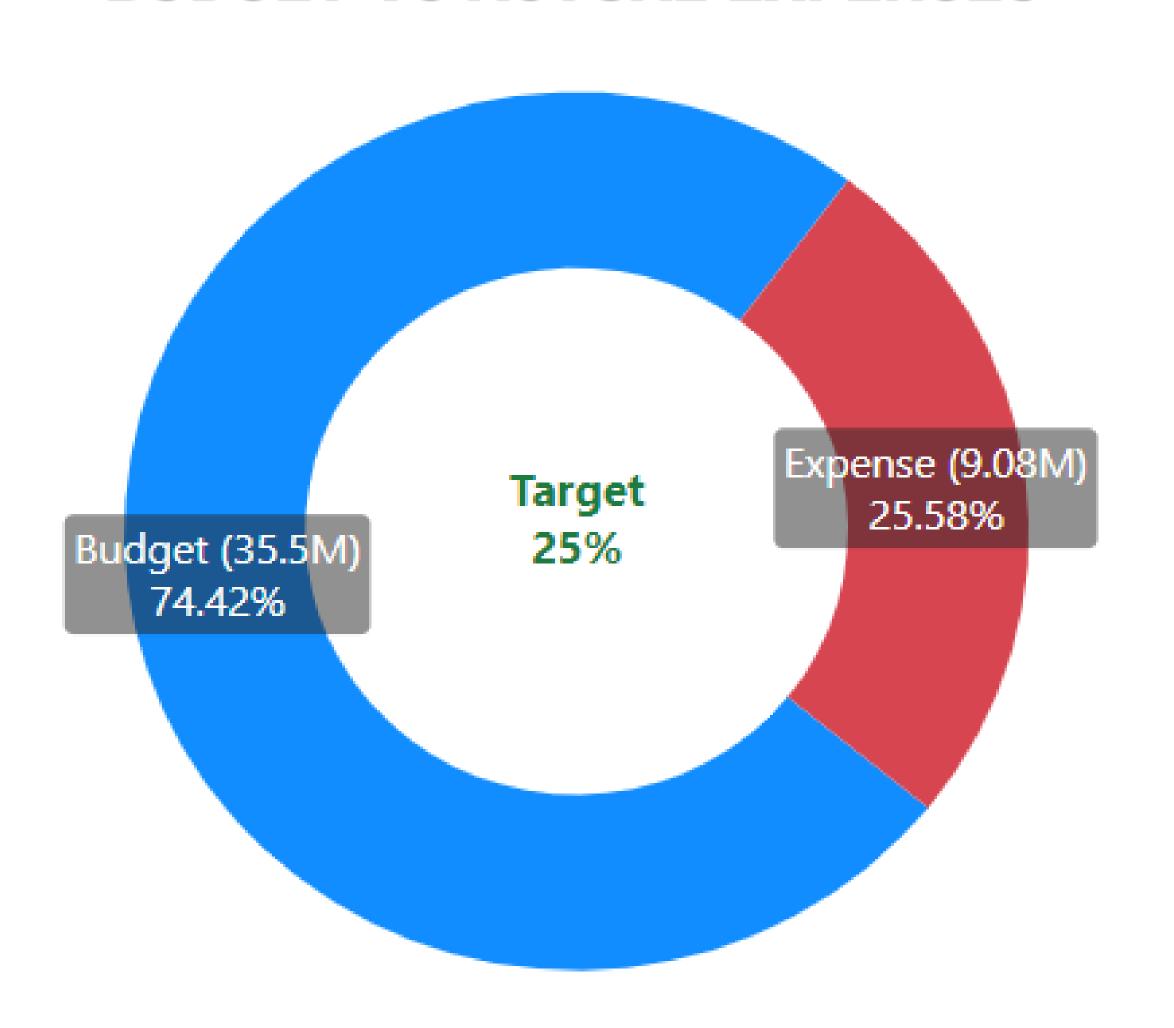
FINANCE PY24-25 Q1

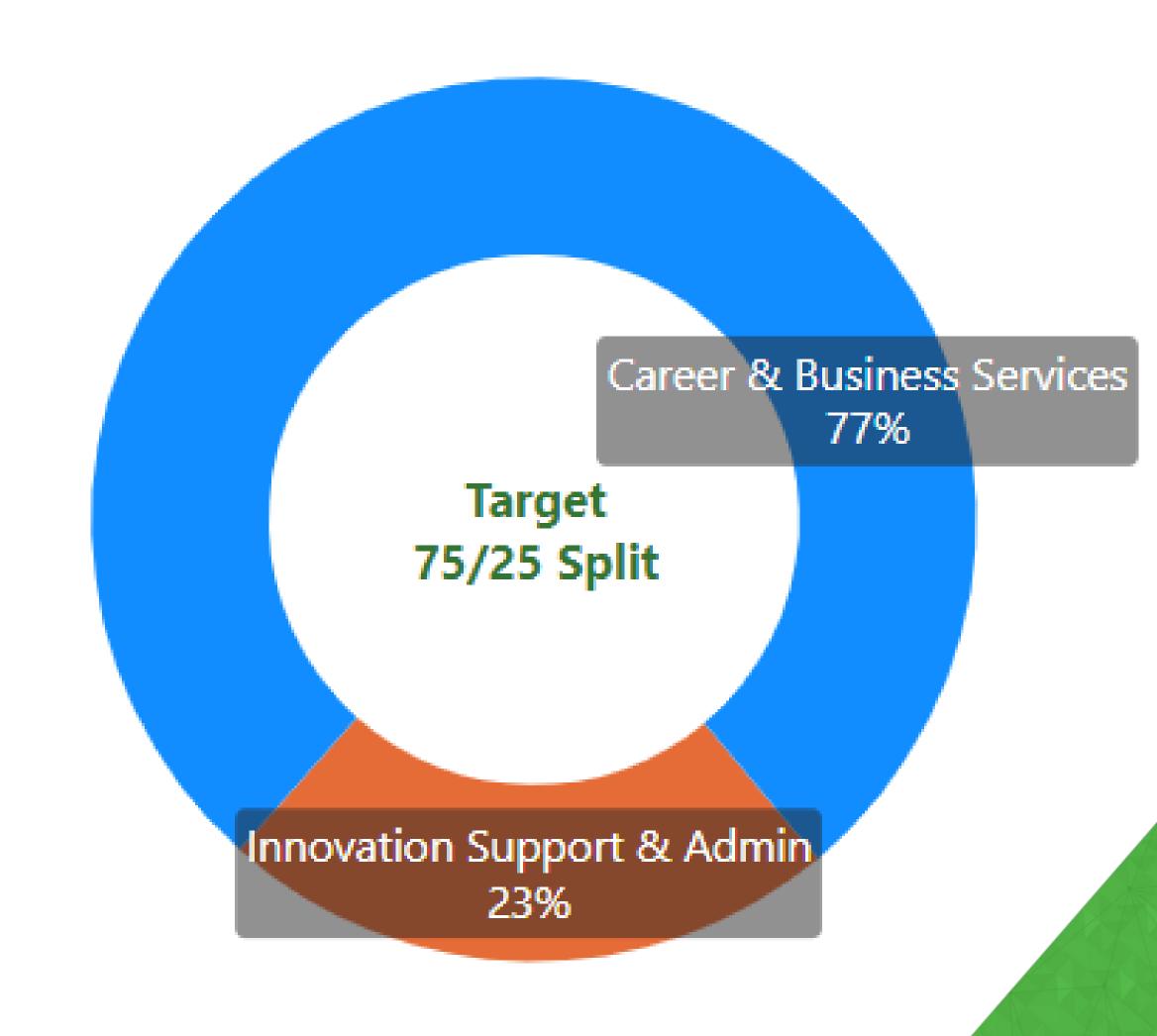


BUDGET VS ACTUAL

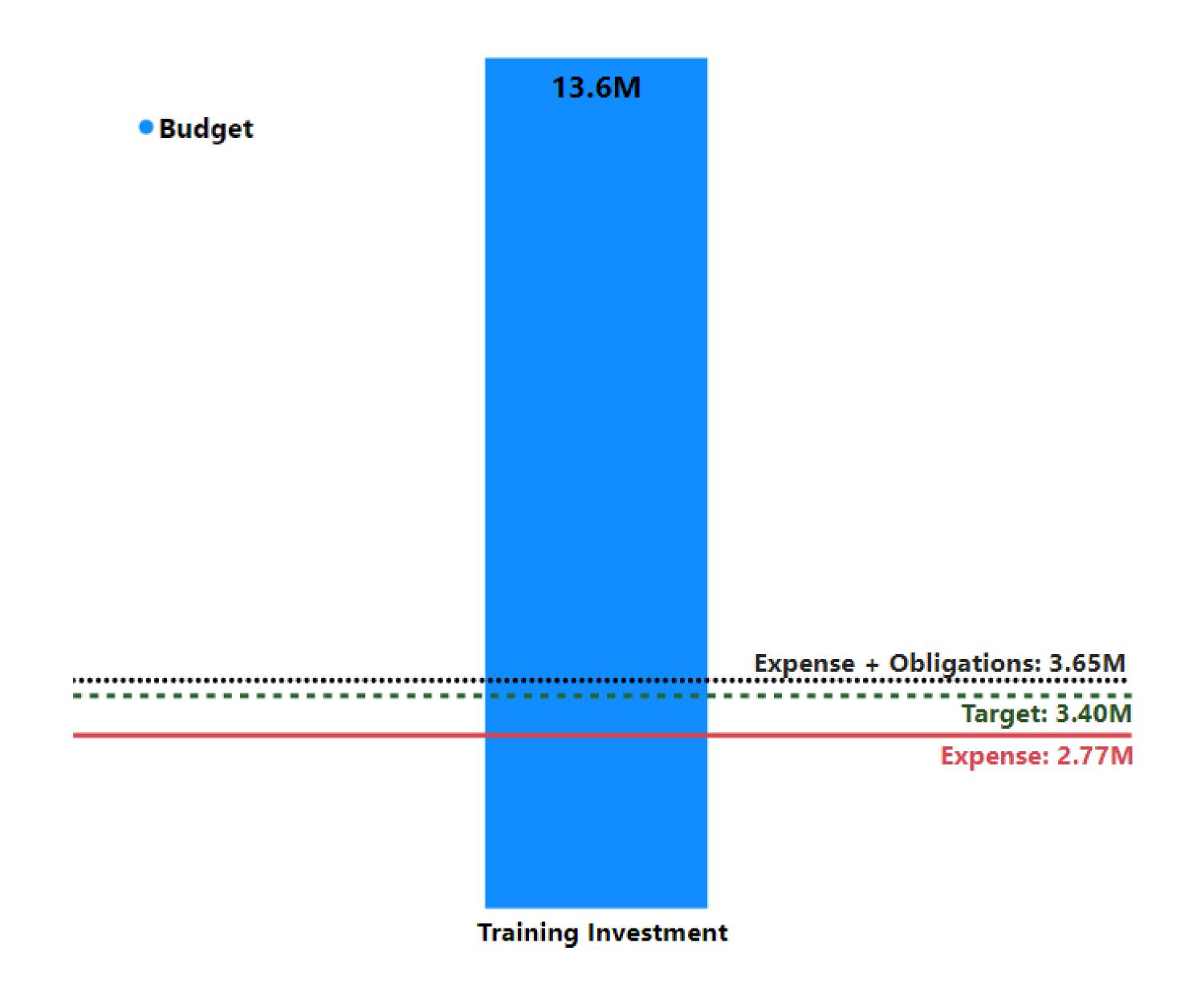
BUDGET VS ACTUAL EXPENSES

BUDGET OPERATIONS/SUPPORT





BUDGET VS ACTUAL BY EXPENDITURE CATEGORY



BUDGET VS ACTUAL BY EXPENDITURE CATEGORY

