



**What:** Workforce Investment Consortium & Board of Directors Meeting  
**When:** Thursday, December 13, 2018  
 9:00 a.m. – 11:00 a.m.  
**Where:** Seminole State College - Heathrow Campus, 1055 AAA Drive, Heathrow, FL  
 (Room 138 – go through main entrance and to the right)  
**Virtual:** GoToMeeting (remote attendees):  
     ➤ <https://global.gotomeeting.com/join/459582749>  
     ➤ **1 866 899 4679 / Access Code: 459-582-749**  
**Board Priorities:** Analyze the Business | Engage the Talent

Agenda Item	Topic	Presenter	Action Item
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**Business Matters of the Consortium**

1.	Welcome	Commissioner Campione / Debbie Clements	
	A. Seminole State College	Dr. Georgia Lorenz President, Seminole State College	
2.	CSCF Spotlight Story	Mimi Coenen	
3.	Roll Call / Establishment of Quorum	Kaz Kasal	
4.	Public Comment		
5.	Approval of Minutes	Commissioner Campione	X
	A. 6/21/18 Consortium Meeting		
6.	Nomination of New Chair / Vice Chair	Commissioner Campione	X
7.	Appointments of the Regional Workforce Board	Commissioner Campione	X
	• Craig Ducharme – Sumter County Business Seat		
8.	Adjournment of the Consortium		

Agenda Item	Topic	Presenter	Action Item
<b><u>Business Matters of the Board</u></b>			
1.	Consent Agenda A. 9/27/18 Minutes B. Committee Actions 1) Training Provider - Request for Approval	Debbie Clements	X
2.	Information  A. Chair's Report  B. President's Report  C. Committee Reports  1) Executive 2) Revenue Diversity Ad Hoc 3) Audit 4) Community Engagement 5) Finance 6) Governance 7) Career Services a) New Proposed Impact Model – Funds Adjustment  D. Finance Report	Debbie Clements  Pamela Nabors Committee Chairs  Debbie Clements Eric Jackson Larry Walter Jody Wood Eric Ushkowitz Mark Wylie Dr. Kathleen Plinske  Leo Alvarez	X
3.	Insight  A. Construction Panel	Key Partners	
4.	Other Business		
5.	Adjournment		

###

## Upcoming Meetings:

- Board Meeting: 2/7/19, 9:00 a.m.- 11:00 a.m.,  
Location: Tupperware Brands, 14901 S. Orange Blossom Trail, Orlando, FL 32837
- Committee Meetings:
  - Governance Committee: 1/9/19, 2:00 p.m.- 3:30 p.m.,  
Location: CSCF Admin Office, 390 N. Orange Ave., Suite 700 (7<sup>th</sup> Floor), Orlando, FL 32801
  - Community Engagement Committee: 1/14/19, 2:30 p.m.- 4:00 p.m.,  
Location: CSCF Admin Office, 390 N. Orange Ave., Suite 700 (7<sup>th</sup> Floor), Orlando, FL 32801
  - Career Services Committee: 1/24/19, 3:00 p.m.- 4:30 p.m.,  
Location: CSCF Admin Office, 390 N. Orange Ave., Suite 700 (7<sup>th</sup> Floor), Orlando, FL 32801
  - Executive Committee: 1/29/19, 9:00 p.m.- 10:30 a.m.,  
Location: CSCF Admin Office, 390 N. Orange Ave., Suite 700 (7<sup>th</sup> Floor), Orlando, FL 32801
  - Audit & Finance Joint Committee: 1/31/19, 11:30 a.m.- 1:00 p.m.,  
Location: Hanson, Walter & Assoc., 8 Broadway, Suite 104, Kissimmee, FL 34741



# CSCF SPOTLIGHT STORY

## POWELL FIRE SPRINKLER SYSTEM, INC.



# CSCF SPOTLIGHT STORY



**CSCF's Recruitment and On-The-Job Training Support Provided  
Powell Fire Sprinkler System the Opportunity to  
Grow and Fill a Key Position**

[RETURN TO AGENDA](#)

**DRAFT**  
**Workforce Investment Consortium Teleconference**

Thursday, June 21, 2018  
 9:00 a.m.

**MINUTES**

**CONSORTIUM MEMBERS PRESENT:** Teresa Jacobs, Brandon Arrington, Al Butler, Leslie Campione, and Lee Constantine

**STAFF PRESENT:** Pamela Nabors, Leo Alvarez and Kaz Kasal

Agenda Item	Topic	Action Item / Follow Up Item
1	<b>Welcome</b> <ul style="list-style-type: none"> <li>Mayor Teresa Jacobs, Chair of the Workforce Investment Consortium, called the meeting to order at 9:00 am.</li> </ul>	
2	<b>Roll Call / Establishment of Quorum</b> Ms. Kasal reported a quorum present.	
3	<b>Public Comment</b> None Offered.	
4	<b>Approval of Minutes</b> <ul style="list-style-type: none"> <li>Reviewed the minutes from the 2/22/18 Joint Meeting of the Consortium and Board (attachment).</li> </ul>	A motion was made by Commissioner Butler and seconded by Commissioner Arrington to approve minutes from the 2/22/18 Joint Meeting of the Consortium and Board. Motion passed unanimously.
5	<b>Appointments of the Regional Workforce Board</b> <ul style="list-style-type: none"> <li>Reviewed the appointments of the Central Florida Regional Workforce Board (attachment: "Proposed Membership - Central Florida Regional Workforce Development Board").</li> </ul>	A motion was made by Commissioner Arrington and seconded by Commissioner Constantine to approve the appointments of the Regional Workforce Board (Region 12). Motion passed unanimously.
6	<b>Approval of the 2018-2019 Budget</b> <ul style="list-style-type: none"> <li>Reviewed the "FY 2018-2019 Draft Annual Budget" (attachment).</li> </ul>	A motion was made by Commissioner Campione and seconded by Commissioner Butler to accept budget contingent upon approval of the CSCF board meeting on 6/21/18. Motion passed unanimously.
7	<b>Modification of DEO/CareerSource Florida Strategic Plan</b> <ul style="list-style-type: none"> <li>Reviewed memo on CSCF's request to approve the modification of the four-year (2016-2020) comprehensive plan.</li> </ul>	A motion was made by Commissioner Constantine and seconded by Commissioner Butler to accept the Four-year (2016-2020) Comprehensive Plan Modification. Motion passed unanimously.

8	<b>Other Business</b> <ul style="list-style-type: none"><li>• Mayor Jacobs thanked CSCF for its partnership with Orange County on the “Holden Heights Summer Youth Program.” Mayor Jacobs stated she attended the program “kick-off” last week and enjoyed being part of the youth’s enthusiasm for the program.</li></ul>	
9	<b>Adjournment</b> <ul style="list-style-type: none"><li>• The meeting adjourned at 9:09 am.</li></ul>	

Respectfully submitted,

Kaz Kasal  
Executive Coordinator

TOTAL NUMBER OF ACTIVE BOARD MEMBERS: 30**Green: Pending Appointment**NUMBER OF VACANCIES: 0EFFECTIVE DATE: 7/1/18

## REGIONAL WORKFORCE BOARD (RWB) MEMBERSHIP

REGION NAME: Central Florida Regional Workforce Development Board, d/b/a/ CareerSource Central Florida REGION NUMBER: 12

Consortium Agenda Item 7

NAME OF RWB MEMBER	AREAS (S) OF REPRESENTATION	COUNTY LOCATION	ORGANIZATION	PERIOD OF APPOINTMENT
Albu, Andrew	BU	Orange	Albu & Associates	7/1/18 - 6/30/21
Ball, Steve	BU	Multi-county (Orange)	Holland & Knight	7/1/17 - 6/30/20
Beliveau, Greg	BU	Lake	LPG Urban & Regional Planners, Inc.	7/1/16 - 6/30/19
Bough, Paul	BU	Orange	Berkeley Research Group	7/1/16 - 6/30/19
Brandon, Wendy	BU	Seminole	Central Florida Regional Hospital	7/1/17 - 6/30/20
Casel, Glen	WOY (CBO representing Youth)	Multi-county	Community Based Care of Central Florida	7/1/16 - 6/30/19
Clements, Debbie	BU	Multi-county (Orange)	Duke Energy	7/1/18 - 6/30/21
<b>Ducharme, Craig</b>	<b>BU</b>	<b>Sumter County</b>	<b>Primus, Pipe and Tube</b>	<b>12/13/18 - 6/30/21</b>
D'Aiuto, William	GRO	Multi-county	Florida Department of Children & Families	7/1/16 - 6/30/19
des Anges, Keira	GRVRD (VR & individuals w/disabilities)	Multi-county	Division of Vocational Rehabilitation, Florida Department of Education	7/1/18 - 6/30/21
Gill, John	WOD (CBO representing Individuals & Disabilities)	Multi-county	Quest, Inc.	7/1/16 - 6/30/19
Guillet, Nicole	GRED	Seminole	Seminole County Board of County Commissioners	7/1/17 - 6/30/20
Gyllin, John	ETPA	Seminole	Seminole State College	7/1/18 - 6/30/21
Havard, Mark	BU	Multi-County (Orange)	Hyatt Regency Orlando / Central Florida Hotel & Lodging	7/1/16 - 6/30/19
Hayward, Jeff	WOD/WOV (CBO representing Disabilities/Veterans)	Multi-county	Heart of Florida United Way	7/1/17 - 6/30/20
Jackson, Eric	BU <i>Small Business</i>	Orange	Total Roof Services Corp.	7/1/17 - 6/30/20
Madsen, Leland	BU	Sumter	Bedrock Resources, Inc.	7/1/16 - 6/30/19
Olson, Sheri	BU	Lake	South Lake Hospital	7/1/18 - 6/30/21
Pittman, John	ETPC	Multi-county	University of Central Florida	7/1/17 - 6/30/20
Plinske, Kathleen	ETPC	Multi-county	Valencia College	7/1/18 - 6/30/21

NAME OF RWB MEMBER	AREAS (S) OF REPRESENTATION	COUNTY LOCATION	ORGANIZATION	PERIOD OF APPOINTMENT
Sprinkle, David	BU	Seminole	Veritas Recruiting Group, LLC	7/1/18 - 6/30/21
Sullivan, Jim	WOLO/WOJ	Multi-county	Central Florida Electrical Joint Apprenticeship & Training Committee (J.A.T.C.) / Central Florida AFL-CIO	7/1/17 - 6/30/20
Sweat, Richard	BU <i>Small Business</i>	Seminole	.decimal	7/1/16 - 6/30/19
Trnka, Jane	ETPC	Multi-county	Rollins Crummer Graduate School of Business	7/1/16 - 6/30/19
Trombetta, Al	WOLO/WOJ	Multi-county	International Union of Painters & Allied Trades, Florida Finishing Trades (IUPAT DC 78)	7/1/17 - 6/30/20
Ushkowitz, Eric	GRED	Orange	Orange County Government	7/1/18 - 6/30/21
Walter, Larry	BU	Osceola	Hanson, Walter & Associates, Inc.	7/1/18 - 6/30/21
Walton, Matt	BU	Seminole	MiGre Engineers, LLC	7/1/18 - 6/30/21
Wood, Jody	BU	Multi-county (Orange)	Walt Disney Parks & Resorts	7/1/16 - 6/30/19
Wylie, Mark	BU	Multi-county (Osceola)	Central Florida Chapter Associated Builders and Contractors, Inc.	7/1/17 - 6/30/20

Key Codes:

## Areas of Representation:

- BU – Business (**17 Seats**)
- WOLO – Workforce-Labor Organization
- WOJ – Workforce-Joint labor-management Apprenticeship Program
- WOD – Workforce-Community-based Organizations representing Individuals with Disabilities (optional)
- WOV – Workforce-Community-based Organizations representing Veterans (optional)
- WOY – Workforce-Community-based Organizations representing Youth (optional)
- ETPA – Education and Training Provider-Adult Education and Literacy
- ETPC – Education and Training Provider-Institution of Higher Education
- ETPO – Education and Training Provider-Other Providers (optional)
- GRED – Government Representative-Economic Development
- GRES – Government Representative-Employment Service
- GRVRD – Government Representative-Vocational Rehabilitation
- GRO – Government Representative-Other (optional) \*\*CareerSource Central Florida operates the Wagner Peyser (GRO) function
- OTHER – Other (please specific group/program being represented) (optional)



June 25, 2018

The Honorable Commissioner Al Butler  
Chair, Sumter County Board of County Commissioners  
7375 Powell Drive  
Wildwood, FL 34785

Dear Commissioner Butler:

Mid-FL Regional Manufacturers Association is pleased to nominate Craig Ducharme to serve in the business seat representing Sumter County on the CareerSource Central Florida Board of Directors.

Mr. Ducharme serves as VP of Operations at Primus Pipe and Tube and we are proud to recommend this individual for consideration.

Please let me know if you have any questions or need

further information. Regards,

*Rob Adamiak, Executive Director*  
*Mid-FL Regional Manufacturers Association*  
[mrma.email@gmail.com](mailto:mrma.email@gmail.com)  
352-840-5764 office  
352-286-5915 cell  
352-291-9548 fax  
[www.mrma.net](http://www.mrma.net)

**DRAFT**

**Board of Directors Meeting  
Heart of Florida United Way (HFUW)  
1940 Traylor Blvd., Orlando, FL**

**Thursday, September 27, 2018  
10:00 a.m.**

**MINUTES**

**MEMBERS PRESENT:** Debbie Clements, Andrew Albu, Steve Ball, Greg Beliveau, Paul Bough, Wendy Brandon, Glen, Casal, Keira des Anges, John Gill, John Gyllin, Mark Havard, Eric Jackson, Sheri Olson, Kathleen Plinske, David Sprinkle, Jim Sullivan, Jane Trnka, Al Trombetta, Eric Ushkowitz, Larry Walter, and Matt Walton

**MEMBERS ABSENT:** William D'Auito, Nicole Guillet, Jeff Hayward, Leland Madsen, John Pittman, Richard Sweat, Jody Wood and Mark Wylie

**STAFF PRESENT:** Pam Nabors, Mimi Coenen, Leo Alvarez, Lisa Burby, Bradley Collor, Steven Nguyen, Sean Masherella, Kristine Concepcion, Anthony Adams, Darlene Davis, Janet Saunders and Kaz Kasal

**GUESTS PRESENT:** Dorothy Nevitt, Eric Martinez / Marriott World Center; Melissa Stephan / Lake Tech; Pete Folch / Second Wind – Finish Strong, Inc.; James McDonald / Valencia College; Thomas Wilkes / GrayRobinson

Agenda Item	Topic	Action Item / Follow Up Item
1	<p><b>Welcome</b></p> <ul style="list-style-type: none"> <li>• Ms Clements, Board Chair, called meeting to order at 10:02 am.</li> <li>• Mr. Ray Larsen, Senior VP, Collective Impact, HFUW, provided a brief overview of HFUW.</li> </ul>	
2	<p><b>CSCF Spotlight Story</b></p> <ul style="list-style-type: none"> <li>• Ms. Idalia Nunez with Second Harvest Food Bank of Central Florida, provided a success story on CSCF Career Conexions participant Mr. Gabriel Aponte.</li> </ul>	
3	<p><b>Roll Call / Establishment of Quorum</b></p> <ul style="list-style-type: none"> <li>• Ms. Kasal reported quorum present.</li> </ul>	
4	<p><b>Public Comment</b></p> <ul style="list-style-type: none"> <li>• None offered.</li> </ul>	
5	<p><b>Consent Agenda</b></p> <ul style="list-style-type: none"> <li>• Ms. Clements asked Board if any item on consent agenda, as listed below, should be moved to action item portion of agenda.</li> </ul>	<p><b>Mr. Jackson made a motion to approve all items on the consent agenda. Mr. Ushkowitz seconded; motion passed unanimously.</b></p>

	<p>Consent Agenda:</p> <ul style="list-style-type: none"> <li>• Draft Minutes of 6/21/18 Board Meeting</li> <li>• Committee Actions <ul style="list-style-type: none"> <li>○ Executive Committee Charter</li> <li>○ Career Services Charter</li> <li>○ Community Engagement Charter</li> </ul> </li> </ul>	
6	<p><b>Action Items</b></p> <p>One-Stop Operator Recommendation</p> <ul style="list-style-type: none"> <li>○ Reviewed memo (attachment) recommending LDW Group LLC for One-Stop Operator</li> </ul>	<p><b>Mr. Sullivan made a motion to approve staff moving forward with negotiations with LDW Group, LLC, not to exceed \$60,000 as budgeted for this initiative. Mr. Jackson seconded; motion passed.</b></p>
7	<p><b>Information</b></p> <p>Chair's Report</p> <p>Ms. Clements provided following highlights::</p> <ul style="list-style-type: none"> <li>• Welcomed new Board Members Mr. Andrew Albu and Mr. Matthew Walton.</li> <li>• Reviewed Executive Committee's approval of Ms. Nabors incentive compensation equal to 10% of current salary and 4.5% merit increase based on 4.63 rating out of 5 – which is in alignment with other workforce boards around the state.</li> <li>• Encouraged Board to partake in CSCF activities. Introduced Ms. Kristine Concepcion, Senior Manager, Corporate Communications who be liaison for Board engagement activities.</li> <li>• Displayed sampling of upcoming Board newsletter.</li> </ul> <p>President's Report</p> <p>Ms. Nabors provided highlights from the President's Report (attachment).</p> <p><b><u>Committee Reports</u></b></p> <p>Executive Committee:</p> <ul style="list-style-type: none"> <li>• Ms. Clements, Executive Committee Chair, stated Committee met on 9/18/18, reviewed charter and committee reports.</li> </ul> <p>Revenue Diversity Ad Hoc:</p>	

- Mr. Jackson, Revenue Diversity Ad Hoc Committee Chair, stated that the Committee is scheduled to meet on 10/24/18.

**Audit Committee:**

- Mr. Walter, Audit Committee Chair, stated Committee met on 9/20/18. The Committee reviewed its charter and received an overview upcoming audit process from CSCF's audit firm Grau & Associates. The Audit Committee will meet later in year to review final results.

**Career Services Committee:**

- Dr. Plinske, Committee Chair, reported Committee met on 9/13/18 and reviewed scorecard; Charter - approving proposed changes, presentation from Mr. Stanakis, Jobs Partnership of Florida, and CSCF's culinary training and job attainment activities 2015 to 2018.

**Community Engagement Committee:**

- Ms. Burby, on behalf for Ms. Wood Committee Chair, reported Committee met on 9/17/18 and reviewed Charter approving proposed changes, new staff introductions Ms. Kristine Concepcion, Sr. Manager of Corporate Communications and Mr. Anthony Adams, Sr. Manager of Marketing Outreach; received presentation from Edelman on Master Narrative project.

**Finance Committee:**

- Mr. Ushkowitz, Finance Committee Chair, stated Committee will meet on 10/25/18.

**Governance Committee:**

- Ms. Nabors, on behalf of Mr. Wylie, Committee Chair, reported Committee met on 8/29/18 and reviewed Charter, Sumter Seat, Board characteristics, Enterprise Risk and Board Self-evaluation surveys 2017 vs. 2014.

**Finance Report**

Mr. Alvarez, Chief Financial Officer, reviewed financials through 8/31/18.

8	<p><b>Insight</b>  <b>Panel Discussion on Hospitality Trends - Culinary</b>  Panelists:</p> <ul style="list-style-type: none"> <li>• Dorathy Nevitt, Director of Human Resources, Orlando World Center Marriott</li> <li>• Eric Martinez, Executive Chef, Orlando World Center Marriott</li> <li>• Mark Havard, CSCF Board Member and Area Director of Human Resources, Hyatt Regency Orlando</li> <li>• Melissa Stephan, Director of Curriculum &amp; Instruction, Lake Technical College</li> <li>• Pete Folch, Founder – President of Second Wind –Finish Strong, Inc. Pete has 34 years’ experience in food service, including 21+ years with Darden Restaurants.</li> </ul> <p><b><u>Panel Discussion</u></b>  Ms. Coenen facilitated discussion with panel on future of the workforce in hospitality. Topics included trends that are changing the culinary landscape, training for entry-level positions and growth opportunities, existing challenges, and potential solutions.</p>	
6	<p><b>Other Business</b></p> <ul style="list-style-type: none"> <li>• None offered.</li> </ul>	
7	<p><b>Adjournment</b></p> <ul style="list-style-type: none"> <li>• Meeting adjourned at 11:40 am.</li> </ul>	

Respectfully submitted,

Kaz Kasal  
Executive Coordinator



**To:** CareerSource Central Florida Board of Directors  
**From:** Executive Committee  
**Subject:** Action - Training Provider Request for Approval  
**Date:** December 13, 2018

**PURPOSE:** To approve training providers for the region’s Eligible Training Provider List (ETPL) for PY18-19 to provide occupational skills training.

**BACKGROUND:** The Career Services Committee reviews and approves training providers for inclusion on the region’s list of training programs it supports as part of its work. All training programs must align with regional industry and occupational growth, and local priorities. Programs considered for the training matrix must meet eligibility criteria as outlined by the Department of Economic Opportunity.

The following training institutions have met the eligibility requirements and have submitted a Training Provider Application to CareerSource Central Florida for consideration:

Training Provider Name	Industry	Program	Duration	Total Cost	County
Avionics Technician Association of Orlando	Transportation	Avionics Technician	12 weeks	\$5,000.00	Orange/Osceola
DATS of Florida	Healthcare	Dental Assistant	9 weeks	\$2,375.00	Seminole
Greater Orlando Dental Assist School	Healthcare	Dental Assisting	13 weeks	\$3,400.00	Orange
Orlando Medical Institute	Healthcare	Emergency Medical Tech	16 weeks	\$2,200.00	Orange
		Paramedic	12 months	\$6,495.08	Orange
STEP Medical Teaching/Learning, Inc.	Healthcare	Patient Care Technician	24 weeks	\$4,940.00	Orange
		Nursing Assistant	7 weeks	\$1,225.00	Orange
Phlebotomy Learning Center of Orlando	Healthcare	Phlebotomy	10 weeks	\$1,595.00	Orange

All of the institutions offer programs that align with our industries of focus for PY18-19 and provide training completers an opportunity to enter careers with wages beginning at a minimum of \$12.00 per hour, with the opportunity for career and wage advancement. All schools are licensed by the Commission for Independent Education (Annual License). As these are new programs to this region, they are limited to no more than 10 referrals until performance is met.

**RECOMMENDATION:** The Executive Committee recommends approval of the above mentioned programs based on compliance and quality review of the identified providers.

# *President's Report*

## 12-13-18

**Pam Nabors**  
**President & CEO**

# CSCF BOARD PRIORITIES

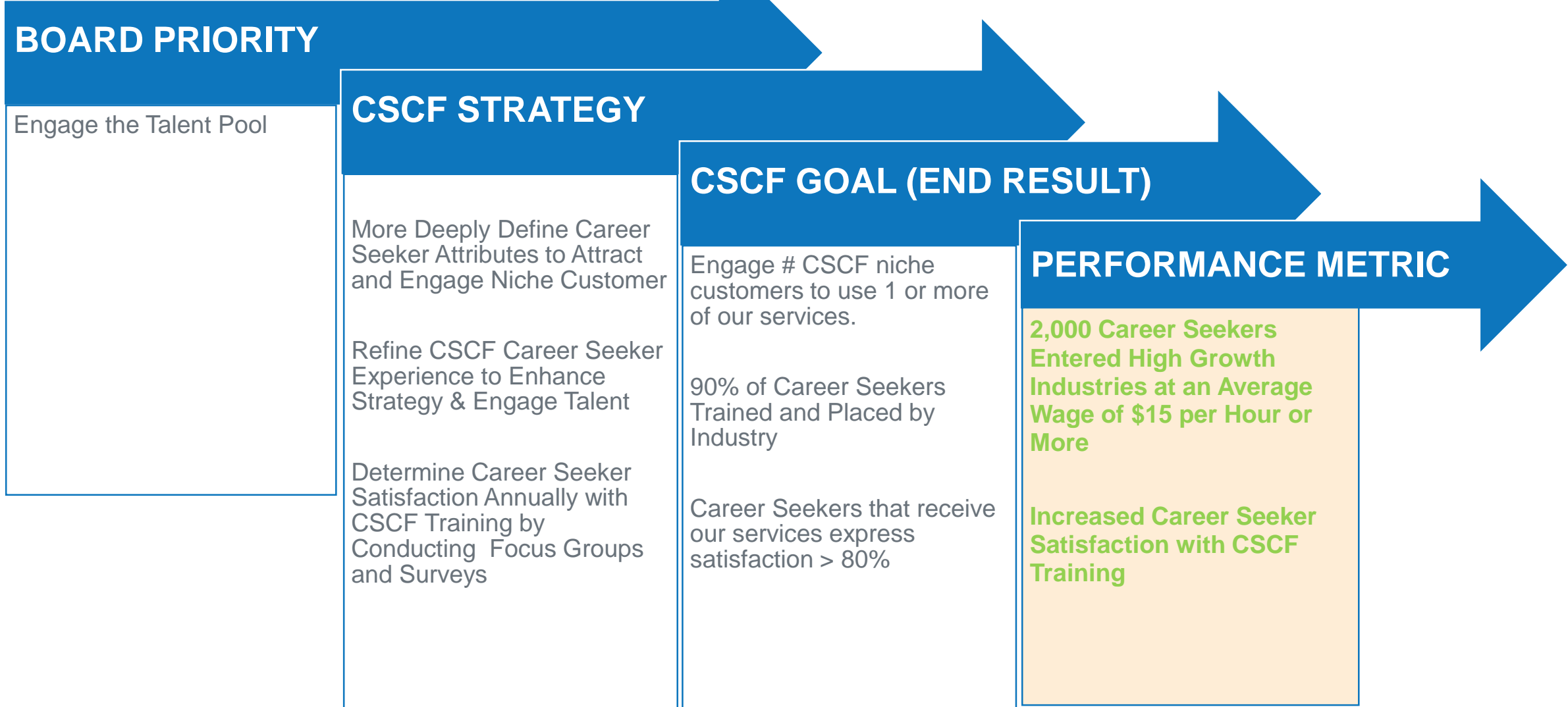
## #1 Analyze The Business Environment





# CSCF BOARD PRIORITIES

## #2 Engage The Talent Pool



# QUARTER 2: YEAR-TO-DATE ACCOMPLISHMENTS

- **Board Priorities:**

- + 1,400 Total Businesses being Served – 320 new
- Invested \$1.5M in Healthcare and \$254K in Construction
- ~1,500 Enrolled in Training; 815 New Since July 1
- Nearly 1,200 Individuals Completed Training
- Approximately 335 Career Seekers Verified Employment

Approximately 335  
Career Seekers  
employed at an average  
wage of  
\$13.97 per hour or more

- **Priorities In Development**

- Customer Satisfaction Surveys and Focus Groups; Niche Market Research
- Messaging Platform Project Nearly Complete - Testing

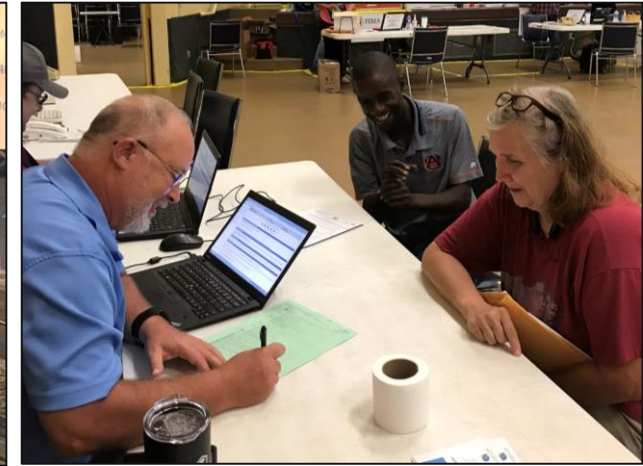
# QUARTER 2: YEAR-TO-DATE ACCOMPLISHMENTS

- **Launched [The Board Source Newsletter](#)**

- 2 Editions Distributed
- Open Rate is Higher than Non-profit Industry Average, which means Stronger Engagement

- **CSCF Highlights**

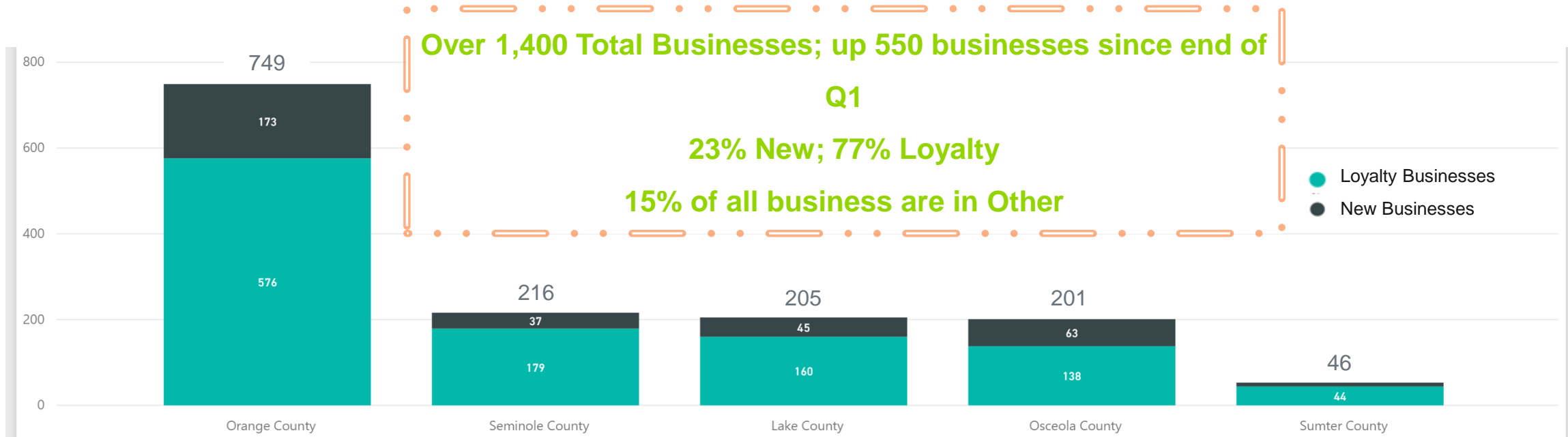
- Paul Worrell Honored with Florida Workforce's Chair Alliance Lighthouse Award
- Certified Workforce Development Professional Certifications – 3 obtained
- Steven Nguyen Completed Leadership Orlando
- Lake Technical Manufacturing Center opening
  - 85 students enrolled – 13 in Advanced Manufacturing
- Hurricane Michael Support Efforts



# *Scorecard*

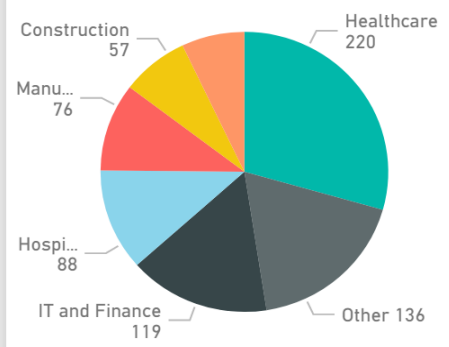
# ANALYZE THE BUSINESS ENVIRONMENT

**Over 1,400 Total Businesses; up 550 businesses since end of Q1**  
**23% New; 77% Loyalty**  
**15% of all business are in Other**

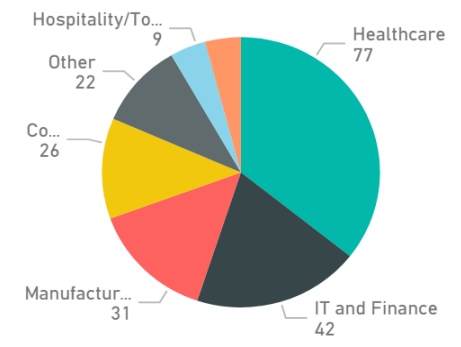


● Loyalty Businesses  
 ● New Businesses

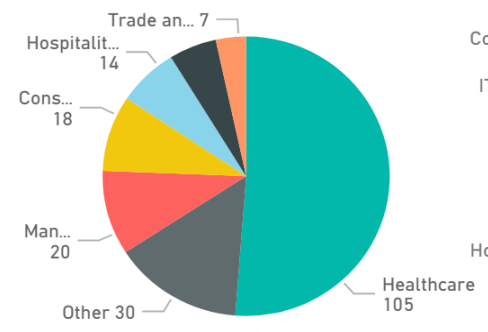
Orange County



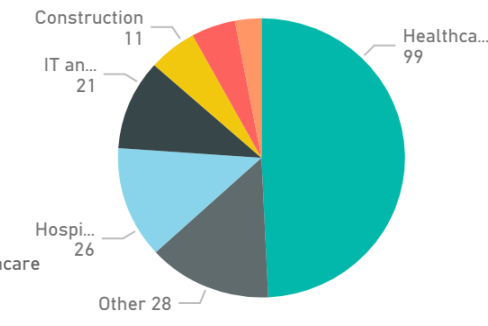
Seminole County



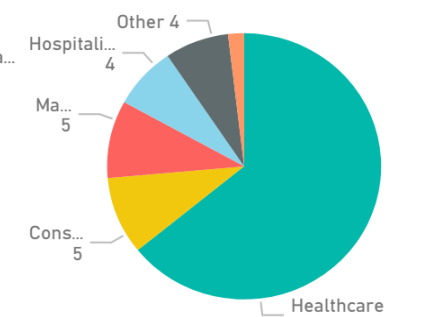
Lake County



Osceola County



Sumter County

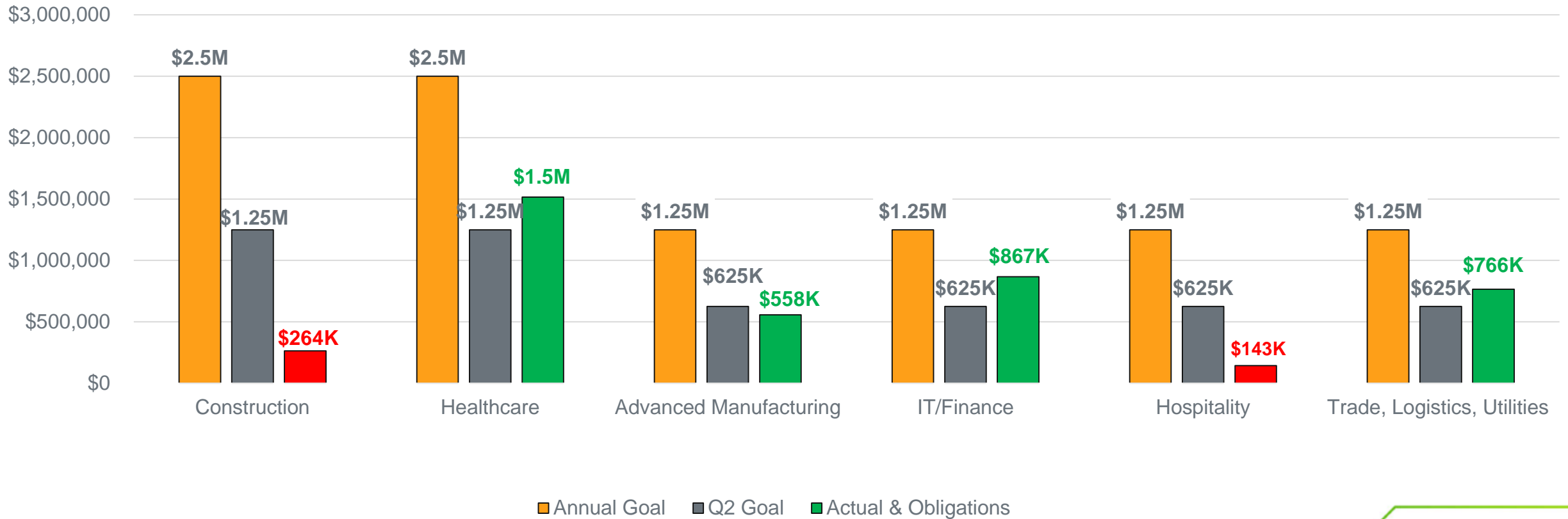


Date Updated  
 11/5/2018

# ANALYZE THE BUSINESS ENVIRONMENT

GREEN = 90% or above of goal  
 YELLOW = 80% of goal  
 RED = less than 80% of goal

## \$10.3M Training Investment is Strategically Prioritized to Support High Growth Industries



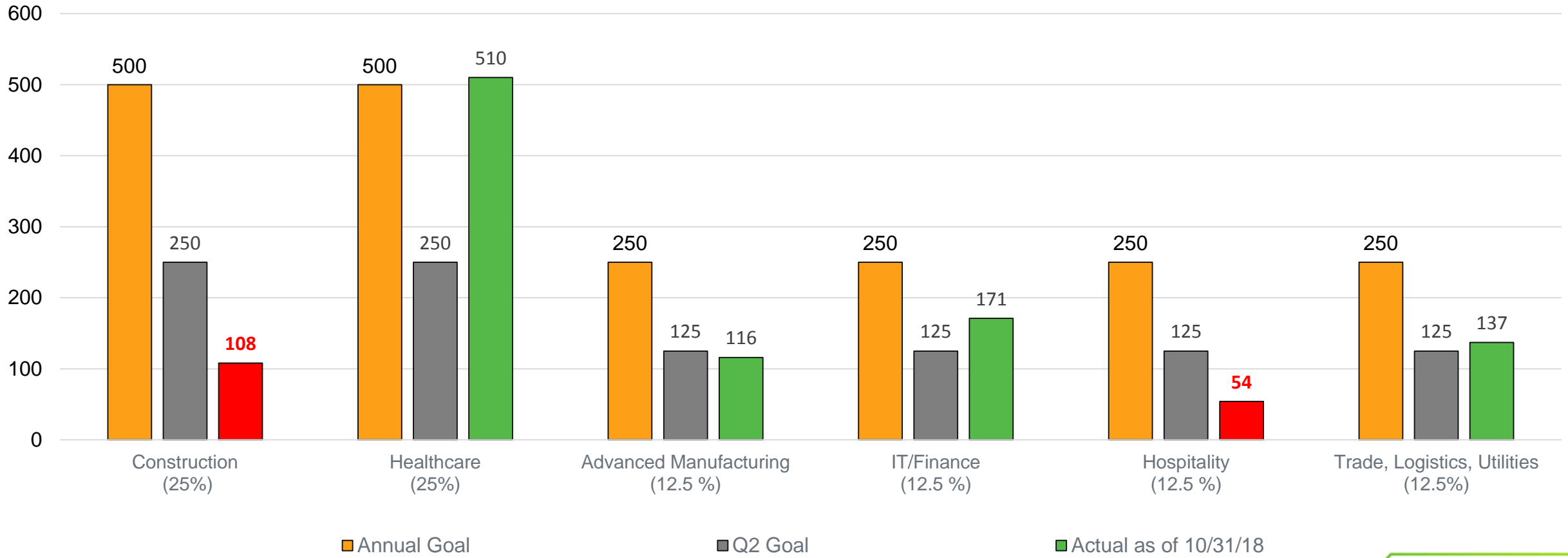
Through October 31, 2018



# ENGAGE THE TALENT POOL

## Individuals in Training

GREEN = 90% or above of goal  
 YELLOW = 80% of goal  
 RED = less than 80% of goal



Through October 31, 2018

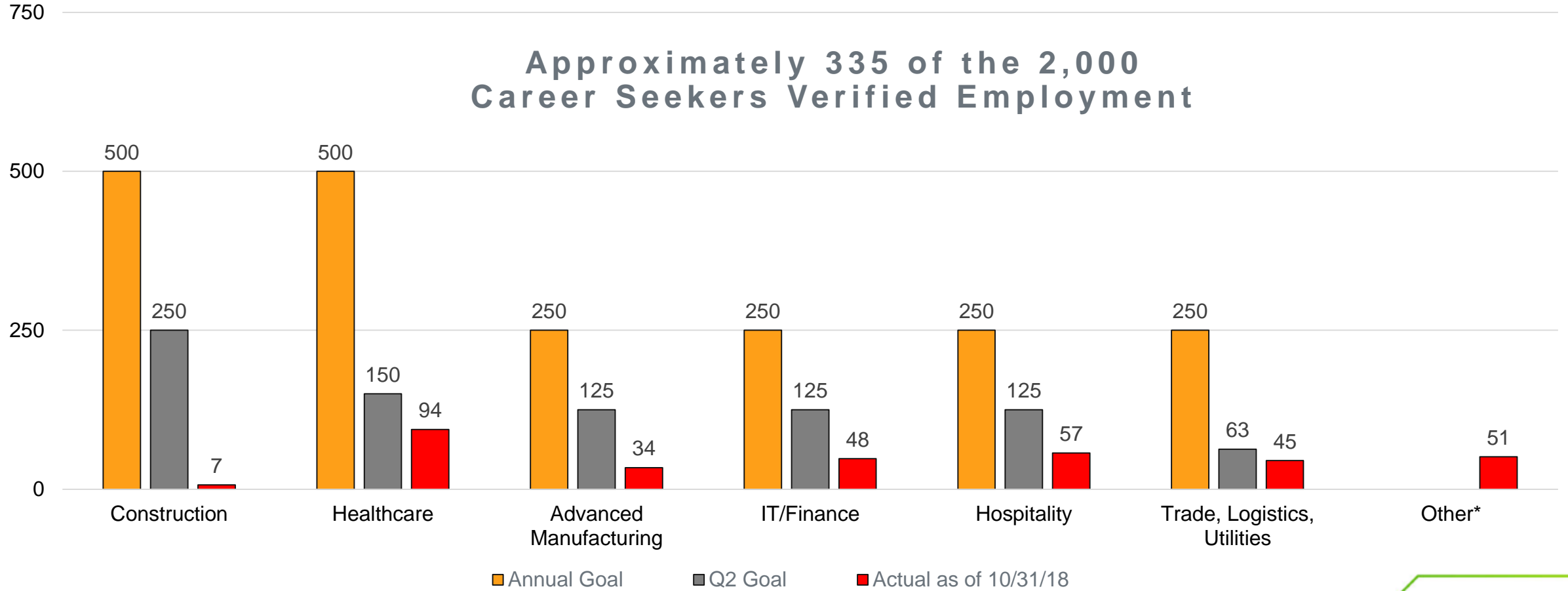


# ENGAGE THE TALENT POOL

## All Individuals Trained & Employed

GREEN = 90% or above of goal  
 YELLOW = 80% of goal  
 RED = less than 80% of goal

Approximately 335 of the 2,000 Career Seekers Verified Employment



Through October 31, 2018

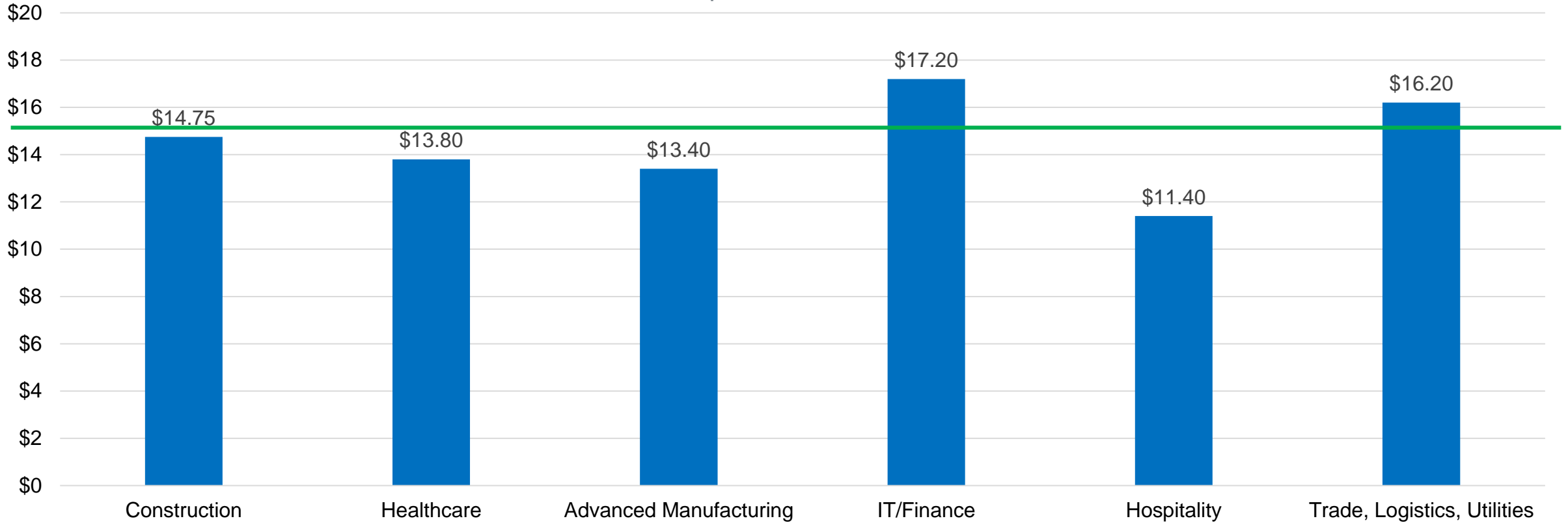




# ENGAGE THE TALENT POOL

## Average Wage Per Industry

Career Seekers Gained Employment at an Average wage of \$13.97 Per Hour



— Represents \$15 per hour goal

Through October 31, 2018



# QUESTIONS & COMMENTS?

[RETURN TO AGENDA](#)





**To: CareerSource Central Florida Board of Directors**  
**From: Career Services Committee**  
**Subject: Action – New Proposed Impact Model – Funds Adjustment**  
**Date: December 13, 2018**

**PURPOSE:** To approve adjusted impact model to be effective for the remaining PY18-19.

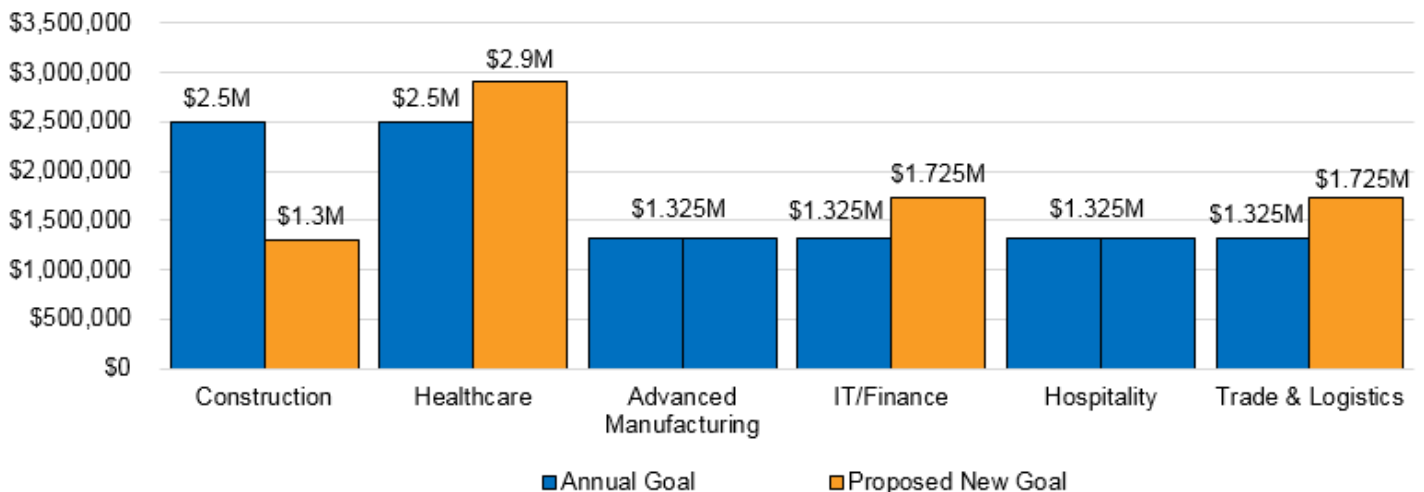
**BACKGROUND:** The Career Services Committee analyzed construction trends and CSCF training strategy for the past four years to help identify areas of opportunity. In result of the analysis, the Career Services Committee is proposing to adjust the impact model and revise career seeker training and placement targets.

As part of the PY18-19 approved budget, the impact model was utilized to strategically invest \$10.3 million training funds to support the six high growth industries.

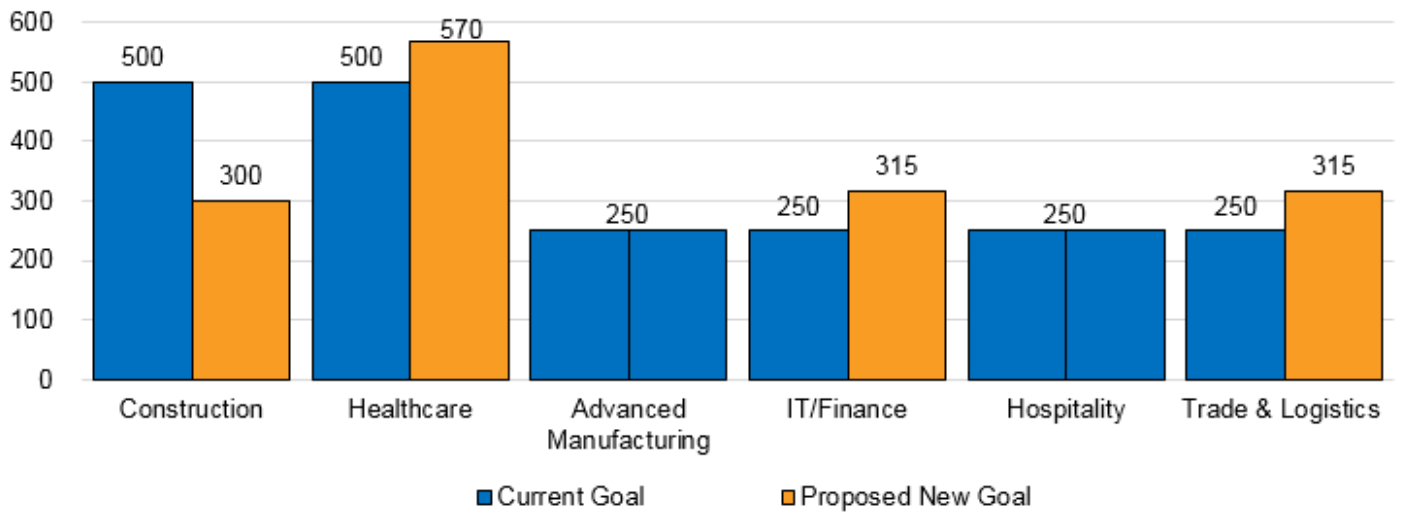
Meeting the original construction target continues to be a challenge because of the limited talent pipeline. CSCF needs to build outreach strategies to attract candidates into construction.

**RECOMMENDATION:** In order to fully utilize all PY18-19 training funds, the Career Services Committee recommends realigning the impact model and career seeker targets for the remainder of this year. The recommendation is to approve reallocation of \$1.2 million in training funds from Construction to Healthcare, Trade & Logistics, and IT & Finance, earmarking \$400,000 per each sector, respectively, and correspond the adjusted goal for the numbers of career seekers who receive training and enter in those high growth industries, noted in the graph.

Adjusted Impact Model Recommendation



Career Seekers Who Enter HGIs



**CareerSource Central Florida**  
Budget Versus Actual Report  
As of 10/31/18

CSCF Budget FY 2018 - 2019		INDIRECT COST													Special Grants/ Other Awards	UNRESTRICTED		
Funding Sources	Total Revenue		RESEA	WIOA Adult	Youth	WIOA DW	WT	TAA	SNAP	WP	DVOP	UC	LVER					
Carry In Funds From FY 17 - 18	11,048,130		-	3,088,550	2,964,814	-	581,577	-	-	441,320	-	-	-	3,971,869				
FY 18 - 19 Award	26,295,505		528,000	4,844,403	4,667,941	5,194,940	6,974,230	250,000	934,555	1,941,764	150,232	246,318	113,842	449,280	220,000			
Award Total - Available Funds	37,343,635		528,000	7,932,953	7,632,755	5,194,940	7,555,807	250,000	934,555	2,383,084	150,232	246,318	113,842	4,421,149	220,000			
LESS planned Carryover For FY 19 - 20	(5,043,636)		-	(1,259,460)	(2,000,000)	(1,298,735)	-	-	-	(485,441)	-	-	-	-	-			
<b>Total Available Funds Budgeted</b>	<b>32,300,000</b>		<b>528,000</b>	<b>6,673,493</b>	<b>5,632,755</b>	<b>3,896,205</b>	<b>7,555,807</b>	<b>250,000</b>	<b>934,555</b>	<b>1,897,643</b>	<b>150,232</b>	<b>246,318</b>	<b>113,842</b>	<b>4,421,149</b>	<b>220,000</b>			
<b>PROGRAM</b>	<b>Authorized Budget</b>																	
Salaries/Benefits	13,578,000	499,155	123,997	952,520	668,811	115,123	858,105	3,015	190,909	121,840	52,872	32,014	34,600	313,487	20,751	3,987,199	29.4%	
Program Services	13,600,000	8,591	2,084	1,050,091	872,318	191,786	1,120,572	20,825	3,366	10,277	2,654	575	2,152	345,415	7,066	3,637,770	26.7%	
Professional Services	670,000	58,187	1,280	9,869	6,257	1,223	8,974	172	2,283	6,722	1,786	372	1,427	2,968	-	101,518	15.2%	
Outreach	282,000	12,461	644	5,159	3,743	582	4,219	80	1,054	2,818	721	168	1,035	8,657	2,500	43,840	15.5%	
Infrastructure/Maintenance & Related Cost	2,700,000	65,570	7,118	63,650	41,514	6,770	60,145	982	13,559	501,322	11,098	1,920	9,793	19,829	1,640	804,911	29.8%	
IT Cost/Network Expenses	1,165,000	35,232	8,759	73,024	51,488	9,100	62,370	1,401	16,404	59,096	13,274	2,375	9,127	22,684	-	364,333	31.3%	
Staff Development & Capacity Building	305,000	14,459	1,203	20,488	6,676	1,138	8,275	147	1,980	6,157	1,558	338	1,274	2,902	20,649	87,244	28.6%	
Indirect Cost (10%)		(719,304)	12,493	203,258	148,930	30,759	199,062	2,492	19,664	18,506	6,893	3,389	4,595	64,247	5,017			
<b>EXPENDITURES</b>	<b>32,300,000</b>	<b>(25,650)</b>	<b>157,577</b>	<b>2,378,059</b>	<b>1,799,736</b>	<b>356,481</b>	<b>2,321,721</b>	<b>29,113</b>	<b>249,219</b>	<b>726,738</b>	<b>90,855</b>	<b>41,150</b>	<b>64,003</b>	<b>780,189</b>	<b>57,623</b>	<b>9,026,814</b>	<b>27.9%</b>	
FUNDING DECISIONS	-	8,886	-	78,919	73,276	-	-	-	-	49,428	(24,220)	-	(25,208)	(138,170)	(22,912)	(138,170)		
<b>TOTAL BUDGET/EXPENDITURES</b>	<b>9,026,814</b>	<b>(16,763)</b>	<b>157,577</b>	<b>2,456,978</b>	<b>1,873,013</b>	<b>356,481</b>	<b>2,321,721</b>	<b>29,113</b>	<b>249,219</b>	<b>776,166</b>	<b>66,635</b>	<b>41,150</b>	<b>38,795</b>	<b>642,019</b>	<b>34,711</b>	<b>9,026,814</b>	<b>27.9%</b>	
<b>TOTAL AVAILABLE FUNDS</b>	<b>23,273,185</b>	<b>16,763</b>	<b>370,423</b>	<b>4,216,514</b>	<b>3,759,742</b>	<b>3,539,724</b>	<b>5,234,086</b>	<b>220,887</b>	<b>685,336</b>	<b>1,121,477</b>	<b>83,597</b>	<b>205,168</b>	<b>75,047</b>	<b>3,779,120</b>	<b>185,288</b>			
<b>% OF FUNDS EXPENDED BY GRANT</b>	<b>27.9%</b>		<b>29.8%</b>	<b>36.8%</b>	<b>33.3%</b>	<b>9.1%</b>	<b>30.7%</b>	<b>11.6%</b>	<b>26.7%</b>	<b>40.9%</b>	<b>44.4%</b>	<b>16.7%</b>	<b>34.1%</b>	<b>14.5%</b>	<b>15.8%</b>			
A- The states mandates that 50% of total WIOA adult and dislocated worker funds are spent in client intensive training activities.																		
<b>ACTUAL</b>	<b>TARGET</b>																	
ITA % (Adult DW)	52.9%	50.0%	B - The state mandates that total administrative cost are not to exceed 10% of total cost.															
ITA% (Youth)	21.3%	20.0%																
ADIMINISTRATIVE COST %	8.7%	10.0%																

**CareerSource Central Florida  
Current Year Budget and 2 yr Expenditure Comparison  
As of 10/31/18**

	CY	PY	\$	%
Funding Sources	Revenue	Revenue	Difference	Difference
Carry In Funds From FY 17 - 18	11,048,130	5,657,409	5,390,721	
FY 18 - 19 Award	26,295,505	33,365,447	(7,069,942)	
Award Total - Available Funds	37,343,635	39,022,856	(1,679,221)	
LESS planned Carryover For FY 19 - 20	(5,043,635)	(8,448,540)	3,404,905	
<b>Total Available Funds Budgeted</b>	<b>32,300,000</b>	<b>30,574,316</b>	<b>1,725,684</b>	<b>5.6%</b>

	CY	PY	\$	
	Budget	Expenditures	Expenditures	% Difference
<b>Salaries/Benefits</b>	<b>13,578,000</b>	<b>3,987,199</b>	<b>3,733,274</b>	<b>253,925 6.8%</b>
<b>Career &amp; Youth Services</b>	<b>13,600,000</b>	<b>3,637,770</b>	<b>1,577,458</b>	<b>2,060,312 130.6%</b>
<b>Professional Fees</b>	<b>670,000</b>	<b>101,518</b>	<b>238,247</b>	<b>(136,729) -57.4%</b>
<b>Outreach</b>	<b>282,000</b>	<b>43,840</b>	<b>96,674</b>	<b>(52,834) -54.7%</b>
<b>Infrastructure/Maintenance &amp; Related Cost</b>	<b>2,700,000</b>	<b>804,911</b>	<b>801,887</b>	<b>3,024 0.4%</b>
<b>IT Cost/Network Expenses</b>	<b>1,165,000</b>	<b>364,333</b>	<b>298,359</b>	<b>65,974 22.1%</b>
<b>Staff Development &amp; Capacity Building</b>	<b>305,000</b>	<b>87,244</b>	<b>54,603</b>	<b>32,641 59.8%</b>
<b>TOTAL EXPENDITURES</b>	<b>32,300,000</b>	<b>9,026,814</b>	<b>6,800,502</b>	<b>2,226,312 32.7%</b>

	BUDGET	CY ACTUAL	PY ACTUAL
ITA %	50.0%	52.9%	22.9%
ADIMINISTRATIVE COST %	8.0%	8.7%	9.4%

# PANEL DISCUSSION CONSTRUCTION TRENDS

# PANELISTS

**Andrew Albu, President**

Albu & Associates, Inc.

**Debbie Rodriguez, Founder & President**

iBuild Central Florida

**Jim Sullivan, Training Director**

Central Florida Electrical J.A.T.C.

**Tim Smith, Executive Vice President**

Wharton-Smith, Inc.

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