



**What:** Board of Directors Meeting  
**When:** Thursday, April 25, 2019, 9:00 a.m. – 9:30 a.m.  
**Where:** Valencia College-District Office, 1768 Park Center Dr., Orlando (Lg. Conf. Rm /5<sup>th</sup> Floor)  
**Virtual:** GoToMeeting (remote attendees):

- <https://global.gotomeeting.com/join/565245789>
- **1 877 309-2073 / Access Code: 565-245-789**

**Board Priorities:** Analyze the Business | Engage the Talent

Agenda Item	Topic	Presenter	Action Item
1.	Welcome	Mark Wylie	
	A. Valencia College	Dr. Kathleen Plinske	
2.	Roll Call / Establishment of Quorum	Kaz Kasal	
3.	Public Comment		
4.	Consent Agenda	Mark Wylie	X
	A. <a href="#">2/7/19 Minutes</a>		
	B. <a href="#">Health Insurance Plan Renewal for Fiscal Year: 2019-2020</a>		
	C. <a href="#">Procurement Threshold</a>		
5.	Information		
	A. Vice Chair's Report	Mark Wylie	
	1) Executive Committee		
	– <a href="#">Youth Explorer Program Approval</a>		X
	B. <a href="#">Finance Report</a>	Leo Alvarez	
6	Adjournment / Board Retreat		

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**Upcoming Meetings:**

- **Board and Consortium Joint Meeting**      6/20/19      9:00 a.m. - 11:00 a.m.  
Location: TBD
- **Committee Meetings**
  - **Governance Committee**      5/8/19      2:00 p.m. - 3:30 p.m.  
CSCF Admin Office
  - **Community Engagement Committee**      5/13/19      2:30 p.m. - 4:00 p.m.  
CSCF Admin Office
  - **Finance & Career Services Budget Workshop**      5/21/19      2:00 p.m. – 4:00 p.m.  
CSCF Admin Office
  - **Finance Committee**      6/6/19      2:30 p.m. - 4:00 p.m.  
CSCF Admin Office
  - **Executive Committee**      6/11/19      9:00 a.m. - 10:30 a.m.  
CSCF Admin Office



**DRAFT**  
**Board of Directors Meeting**  
**Tupperware Brands Corporation**  
**14901 S. Orange Blossom Trail, Orlando, FL 32837**

**Thursday, February 7, 2019**  
**9:00 a.m.**

**MINUTES**

**MEMBERS PRESENT:** Debbie Clements, Andrew Albu, Steve Ball, Greg Beliveau, Paul Bough, Wendy Brandon, William D’Aiuto, Keira des Anges, John Gill, Nicole Guillet, John Gyllin, Mark Havard, Jeff Hayward, Eric Jackson, Leland Madsen, Sheri Olson, Kathleen Plinske, David Sprinkle, Jim Sullivan, Jane Trnka, Al Trombetta, Eric Ushkowitz, Larry Walter, Matt Walton, Jody Wood, and Mark Wylie

**MEMBERS ABSENT:** Glen Casel and Richard Sweat

**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:** Mark Shamley / Tupperware; Casey Penn, Lemuel Toro / Department of Economic Opportunity; Dr. Jerry Parrish / Florida Chamber Foundation; Dr. Linda Woodard / LDW Group LLC; Mike Scimeca / Florida Representative Rene Plasencia’s Office; Joe Battista, Carolyn McMorran, and Michael Kepner / 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, Boad Chair, called meeting to order at 9:03 am.</li> <li>Mr. Mark Shamley, Vice President, Global Social Impact, Tupperware Brands Corporation provided a brief overview of Tupperware.</li> <li>Ms. Clements presented \$10,000 from Duke Energy to be used for CSCF’s “Prep for Power” initiative.</li> </ul>	
2	<p><b>CSCF Spotlight Story</b></p> <ul style="list-style-type: none"> <li>Ms.Nikesha King, CSCF Career Services Counselor, provided a success story on CSCF’s WIOA Program Participant Nathaniel Torres (attachment).</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>	<p><b>Mr. Walter made a motion to approve all items on the consent agenda. Mr. Ushkowitz seconded; motion</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 off for further discussion.</li> </ul> <p>Consent Agenda:</p> <ul style="list-style-type: none"> <li>Draft Minutes of 12/13/18 Board Meeting</li> <li>Approval of Staffing RFQ</li> </ul>	<b>passed unanimously.</b>
6	<p><b>Information</b></p> <p>Chair's Report Ms. Clements encouraged the Board to partake in CSCF activities.</p> <p>President's Report 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 1/29/19, and approved to forward to Board recommendation to commence contract negotiations with Manpower, as approved by the Board earlier in this agenda.</li> </ul> <p>Revenue Diversity Ad Hoc:</p> <ul style="list-style-type: none"> <li>Mr. Jackson, Revenue Diversity Ad Hoc Committee Chair, stated that the Committee is scheduled to meet end of February.</li> </ul> <p>Audit Committee:</p> <ul style="list-style-type: none"> <li>Mr. Walter, Audit Committee Chair, stated Committee met jointly with the Finance Committee on 1/31/19. The Committee reviewed audits results, presented by CSCF's independent auditor, Grau &amp; Associates. CSCF received a clean audit. Mr. Walter commended Mr. Alvarez and his team for providing prompt support to the auditors during the audit.</li> <li>Mr. Alvarez provided an overview of audit and monitoring activities that occur throughout the year.</li> </ul>	



	<p>Career Services Committee:</p> <ul style="list-style-type: none"> <li>• Dr. Plinske, Career Services Committee Chair, reported the Committee met on 1/24/19 and reviewed results of scorecard through 12/31/18 and the enhanced 2019 summer youth program</li> </ul> <p>Community Engagement Committee:</p> <ul style="list-style-type: none"> <li>• Ms. Wood, Community Engagement Committee Chair, reported the Committee met on 1/14/19. The Committee mid-year results on internal and external communication activities as well as revised master narrative.</li> </ul> <p>Finance Committee:</p> <ul style="list-style-type: none"> <li>• Mr. Ushkowitz, Finance Committee Chair, stated, as previously mentioned, the Committee met jointly with Audit on 1/31/19 and review financials through 12/31/18.</li> </ul> <p>Governance Committee:</p> <ul style="list-style-type: none"> <li>• Mr. Wylie, Governance Committee Chair, reported the Committee will meet in March</li> </ul> <p><b><u>Finance Report</u></b></p> <ul style="list-style-type: none"> <li>• Mr. Alvarez, Chief Financial Officer, reviewed financials through 12/31/18.</li> </ul> <p><b><u>CSCF – 2017-2018 Annual Performance</u></b></p> <ul style="list-style-type: none"> <li>• Mr. Casey Penn and Mr. Lemuel Toro, Department of Economic Opportunity, provided a presentation (attachment) on CSCF's performance during fiscal year 2017-2018. Overall, CSCF performed well; meeting or exceeding all measures.</li> </ul>	
8	<p><b><u>Insight Highlights – Florida Jobs 2030</u></b></p> <ul style="list-style-type: none"> <li>• Dr. Jerry Parrish, Chief Economist, Florida Chamber Foundation, provided highlights from Florida Jobs 2030 report (attachment).</li> </ul> <p><b><u>Manufacturing Opportunities</u></b></p> <ul style="list-style-type: none"> <li>• Ms. Coenen, Chief Operating Officer, provided an overview on training activities and outcomes from PY 15-16 to current and the continued focus to diversify</li> </ul>	



	<p>training options to positively impact industry demands.</p> <ul style="list-style-type: none"> <li>• Mr. Joe Battista, Vice President of Global, Professional and Continuing Education, Valencia College, presented a video on Valencia College's advanced manufacturing program. Carolyn McMorran, Assitant Vice President of Professional and Continuing Education and Mike Kepner, Director of Advance Manufacturing Program highlighted the successes of Valencia College's partnership with CSCF.</li> </ul>	
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 10:54 am.</li> </ul>	

Respectfully submitted,

Kaz Kasal  
Executive Coordinator



## ACTION ITEM

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To: CareerSource Central Florida Board of Directors  
From: Executive Committee  
Subject: CareerSource Central Florida – Employee Benefits  
Date: April 25, 2019

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### **Purpose:**

To provide a recommendation to the CareerSource Central Florida Board of Directors regarding the Fiscal Year 2019-20 employee health benefits renewal.

### **Background:**

CareerSource Central Florida (CSCF) staff met with the health benefits broker, OneDigital to discuss the current plan structure, historical cost, current benefit plan options and strategies for the upcoming fiscal year 2019-20. Below is a recap of the prior year plan renewal history and renewal options for the new fiscal year.

#### **Prior year renewal 7-1-18:**

- Plan was running at 78% loss ratio
- Took the plan to market and the three most competitive quotes were
  - Florida Blue +12.5%
  - Aetna + 11%
  - UHC + 4.9%
- Cigna's formula originally called for 16.65% renewal. Renewed finally came in at 6.96% (The previous year CSCF experienced a -6.5% decrease).

#### **Current year renewal 7-1-19:**

- Plan is running at 86% loss ratio (3 points higher than last year's renewal)
- Cigna's renewal formula calling for 21% increase. Initially offered an 8% increase if we do not take the plan to market. We were able to negotiate down to a 5% increase.
- Zero increases for dental, life & disability (originally a 3% increase).
- Still offering \$10k wellness fund
- Adding OneGuide concierge member services/advocacy
- Formal renewal will be released at 21% without this agreement.

#### **Summary**

- The recommendation is to accept early renewal offer at 5% which is a 2% improvement over last year with a worse loss ratio
- In order to remain competitive it is not recommended to market the plan every year
- Market would see 86% loss ratio claims experience vs. last year's 78%.
- Historically UHC has been a couple points better than Cigna's final renewal, but they do this to acquire new business and typically, UHC's renewals are very high in year two.
- Create zero disturbance to the plan and staff

**Action Item:** The Executive Committee recommends the CSCF Board approve the renewal of CIGNA as the benefits carrier for CareerSource Central Florida's health, dental and vision plan.

# EXHIBIT

## **<DRAFT> CareerSource Medical Renewal Benefit Summary Effective July 1, 2019**

Renewal Increase Blended

PROVIDER	Cigna	Cigna	Cigna
PLAN TYPE	Open Access Plus H S A	Open Access Plus "Base"	Open Access Plus "Choice"
	Current Plan	Current Plan	Current Plan
<b>IN-NETWORK</b>			
<b>DEDUCTIBLE &amp; MAXIMUMS</b>			
Calendar Year Deductible (individual/family)	\$2,000/\$4,000	\$1,500/\$3,000	\$500/\$1,000
Coinsurance (carrier/individual)	100%/0%	80%/20%	100%/0%
Calendar Year Out of Pocket Maximum (individual/family)	\$4,000/Individual \$6,850/Individual in a family \$8,000/Family	\$3,000/\$6,000	\$1,000/\$2,000
Out of Pocket Maximum Includes	Deductible, Coinsurance, Copays	Deductible, Coinsurance, Copays	Deductible, Coinsurance, Copays
Lifetime Maximum	Unlimited	Unlimited	Unlimited
<b>PHYSICIAN SERVICES</b>			
Primary Care Office Visit	0% after deductible	\$30 copay	\$25 copay
Specialist Office Visit	0% after deductible	\$60 copay	\$50 copay
Preventive Care (services defined by carrier)	100% Covered	100% Covered	100% Covered
<b>HOSPITAL SERVICES</b>			
Inpatient Hospitalization	0% after deductible	20% after deductible	0% after deductible
Outpatient Surgery	0% after deductible	20% after deductible	0% after deductible
<b>DIAGNOSTIC SERVICES</b>			
X-ray	0% after deductible	Covered 100%	Covered 100%
Labs	0% after deductible	Covered 100%	Covered 100%
MRI, CT Scan, Ultrasound	0% after deductible	Outpatient- \$250 copay; Office 20% after deductible	Outpatient- \$250 copay; Office 0% after deductible
<b>EMERGENCY SERVICES</b>			
Emergency Room Visit	0% after deductible	\$250 copay	\$250 copay
Urgent Care Visit	0% after deductible	\$75 copay	\$75 copay
<b>OTHER BENEFITS</b>			
Rx (Tier 1/Tier 2/Tier 3)	After Deductible; \$15/\$40/\$70 30 Day Supply; Mail Order 3x 90 Day Supply	\$15/\$40/\$70 30 Day Supply; Mail Order 3x 90 Day Supply	\$15/\$40/\$70 30 Day Supply; Mail Order 3x 90 Day Supply
Mail Order (Tier 1/Tier 2/Tier 3)			
<b>NON NETWORK</b>			
Calendar Year Deductible (individual/family)	\$4,000/\$8,000	\$3,000/\$6,000	\$2,000/\$4,000
Coinsurance (carrier/individual)	80%/20%	50%/50%	50%/50%
Calendar Year Out of Pocket Maximum (individual/family)	\$8,000/Individual \$16,000/Individual in a family \$16,000/Family	\$6,000/\$12,000	\$4,000/\$8,000
Lifetime Maximum	Unlimited	Unlimited	Unlimited
Physician Office Visit	20% after deductible	50% after deductible	50% after deductible
Inpatient Hospitalization	20% after deductible	\$500 per admission, plus 50% after deductible	\$500 per admission, plus 50% after deductible
Outpatient Surgery	20% after deductible	\$500 per admission, plus 50% after deductible	\$500 per admission, plus 50% after deductible
Diagnostic Services	20% after deductible	50% after deductible	50% after deductible
Emergency Room Visit	0% after deductible	\$250 copay	\$250 copay
<b>PREMIUMS</b>			
<b>Current Employee Participation</b>	<b># Enrolled</b>	<b># Enrolled</b>	<b># Enrolled</b>
Employee	36	30	12
Employee + Spouse	5	13	2
Employee + Child(ren)	15	19	2
Employee + Family	16	15	0
Total Enrollment	72	77	16
<b>Current Monthly Premiums*</b>			
Employee	\$625.36	\$656.51	\$753.54
Employee + Spouse	\$1,345.11	\$1,404.92	\$1,612.59
Employee + Child(ren)	\$1,168.33	\$1,221.09	\$1,401.59
Employee + Family	\$1,982.77	\$2,067.99	\$2,373.66
<b>Total Monthly Premiums</b>	<b>\$78,488</b>	<b>\$92,180</b>	<b>\$15,071</b>
<b>Total Annual Premiums</b>	<b>\$941,853</b>	<b>\$1,106,158</b>	<b>\$180,850</b>
<b>Total Annual Premiums (Combined)</b>	<b>\$2,228,861</b>		
<b>Renewal - Monthly Premiums*</b>			
	<b>5%</b>	<b>5%</b>	<b>5%</b>
Employee	\$656.69	\$689.40	\$791.29
Employee + Spouse	\$1,412.57	\$1,475.31	\$1,693.39
Employee + Child(ren)	\$1,226.93	\$1,282.27	\$1,471.82
Employee + Family	\$2,082.22	\$2,171.60	\$2,492.60
<b>Total Monthly Premiums</b>	<b>\$82,423</b>	<b>\$96,798</b>	<b>\$15,826</b>
<b>Total Annual Premiums</b>	<b>\$989,078</b>	<b>\$1,161,578</b>	<b>\$189,911</b>
<b>Total Annual Premiums (Combined)</b>	<b>\$2,340,567</b>		
<b>Variance in \$\$</b>	<b>\$111,705</b>		
<b>Variance in %</b>	<b>5.0%</b>		



## **ACTION ITEM**

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To: CareerSource Central Florida Board of Directors  
From: Finance Committee  
Subject: CareerSource Central Florida – Procurement Threshold  
Date: April 25, 2019

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### **Purpose:**

To seek approval from the CareerSource Central Florida (CSCF) Board of Directors to increase the procurement micro purchase threshold from \$3,500 to \$10,000 and align CSCF policy to federal procurement guideline.

### **Background:**

CareerSource Central Florida follows the federal procurement guidelines in setting its purchasing thresholds. Recently the threshold for micro purchases was increased from \$3,500 to \$10,000. CSCF is seeking approval to increase the micro purchase threshold to \$10,000, and align with that established by the federal government in the, Uniform Guidance for Federal Awards 2 *CFR* 200.

If approved by the CSCF Board, the purchasing thresholds will be as follows:

Micro Purchase	Up to \$10,000	NEW
Two Quotes	From \$10,000 to \$25,000	CURRENT
Three Quotes	From \$25,000 to \$150,000	CURRENT
Competitively Advertised Procurement	\$150,000 and up	CURRENT

### **Action Item:**

The Finance Committee is requesting approval from the CSCF Board to increase the micro purchase threshold from \$3,500 to \$10,000.





## ACTION ITEM

To: CareerSource Central Florida Board of Directors  
 From: Executive Committee  
 Subject: CareerSource Central Florida – Summer Youth Explorer Program  
 Date: April 25, 2019

**Purpose:**

The purpose of this memo is to provide details for the CareerSource Central Florida Board of Directors to approve the vendor selection for CareerSource Central Florida’s Explorer option in the 2019 Summer Youth Program.

**Background:**

As an option in the summer youth program, CareerSource Central Florida (CSCF) seeks to launch Explorer, a new program option aimed at young adults, ages 16-19, during the months of June and August. Through Explorer, CSCF proposes that approximately 200 individuals receive exposure not only to a variety of career pathways in high growth industries, but also an understanding of how to access and enroll into college, and demystify their potential fears of the college experience by providing the student exposure to a college campus experience.

To fulfill the program option, CSCF requested Central Florida local state and technical colleges, and universities partner with CSCF by providing the college campus experience, helping to outline the cost to deliver the program and providing proposals to deliver the Explorer option to these young adults.

Proposals were requested from the following institutions: 1) Orange Technical College, 2) Osceola Technical College, 3) Lake Technical College, 4) Valencia College, and 5) Seminole State College. The overview below provides a summary of the student capacity and associated costs for each local state and technical colleges, and universities solicited to partner with CSCF in this endeavor.

2019 Summer Youth Program – Explorer Option:

	Orange Tech	Osceola Tech	Lake Tech	Valencia	Seminole State
Student Capacity	45	40	24	50	30
County	Orange	Osceola	Lake	Osceola & Orange	Seminole
Start Date	June 17th	June 3rd	June 17	June 3rd	June 3rd
Length	4 weeks	4 weeks	4 weeks	5 weeks	4 weeks
Cost	\$41,748	\$8,866	\$17,805	\$113,889	\$60,000
Cost per student	\$927.72	\$221.64	\$741.87	\$2,277.78	\$2,000
Incentives	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

CSCF and The Department of Economic Opportunity (DEO) requires that contracts equal to or greater than \$25,000 with a board member be approved by two-thirds vote of the board when a quorum has been established; and the board members who could benefit financially, or have any relationship with the contracting vendor abstain from voting.

**Recommendation:**

Executive Committee recommends the CSCF Board approve the vendor selection for the 2019 Summer Youth Program - Explorer option. A two-thirds vote of the CSCF Board is required by the CareerSource Florida and DEO Conflict of Interest Policy.

**CareerSource Central Florida**  
Budget Versus Actual Report  
As of 03/31/19

CSCF Budget FY 2018 - 2019			INDIRECT COST	RESEA	WIOA Adult	Youth	WIOA DW	WT	TAA	SNAP	WP	DVOP	UC	LVER	Special Grants/ Other Awards	UNRESTRICTED	Actual Expenditures	% of Expenditures
Funding Sources	Total Revenue	119		20	22	30	60	81	85	90	94	96	98					
Carry In Funds From FY 17 - 18	11,048,130														3,971,869			
FY 18 - 19 Award	26,415,505														569,280	220,000		
Award Total - Available Funds	37,463,635														4,541,149	220,000		
LESS planned Carryover For FY 19 - 20	(5,163,636)																	
<b>Total Available Funds Budgeted</b>	<b>32,300,000</b>														<b>4,541,149</b>	<b>220,000</b>		
<b>PROGRAM</b>	<b>Authorized Budget</b>																	
Salaries/Benefits	13,578,000	1,110,663	299,162	2,318,067	1,640,480	250,220	1,983,766	7,737	469,433	306,620	136,110	67,423	86,565	677,713	58,581	9,412,542	69.3%	
Program Services	13,600,000	20,748	4,072	3,094,642	1,982,459	444,586	1,998,155	92,885	6,739	20,003	5,607	941	4,206	972,965	7,140	8,655,148	A 63.6%	
Professional Services	670,000	270,257	4,407	34,220	22,216	3,677	28,425	453	7,696	23,050	6,543	1,124	4,646	9,088	27	415,827	62.1%	
Outreach	282,000	29,363	5,002	40,500	25,469	3,969	32,055	614	8,466	23,821	6,874	980	5,445	17,725	3,706	203,989	72.3%	
Infrastructure/Maintenance & Related Cost	2,700,000	140,204	17,958	150,044	98,754	14,396	117,814	2,442	32,418	1,230,671	26,409	3,838	23,731	44,866	1,425	1,904,971	70.6%	
IT Cost/Network Expenses	1,165,000	65,115	16,385	141,357	100,937	16,094	115,366	3,353	32,044	120,569	27,569	3,552	18,993	41,330	357	703,023	60.3%	
Staff Development & Capacity Building	305,000	27,388	2,759	38,573	17,687	2,362	19,392	363	7,663	14,103	3,975	671	3,121	6,091	26,300	170,446	55.9%	
Indirect Cost (10%)		(1,786,680)	32,882	563,694	362,856	71,656	415,806	10,604	53,019	59,841	19,687	7,446	13,239	169,479	10,133			
<b>EXPENDITURES</b>	<b>32,300,000</b>	<b>(122,941)</b>	<b>382,628</b>	<b>6,381,097</b>	<b>4,250,857</b>	<b>806,960</b>	<b>4,710,779</b>	<b>118,452</b>	<b>617,478</b>	<b>1,798,678</b>	<b>232,773</b>	<b>85,975</b>	<b>159,947</b>	<b>1,939,256</b>	<b>107,669</b>	<b>21,465,946</b>	<b>66.5%</b>	
FUNDING DECISIONS	-	8,886	-	83,010	27,909	-	-	-	-	120,396	(75,569)	-	(44,826)	(54,108)	(36,005)	(24,416)		
<b>TOTAL BUDGET/EXPENDITURES</b>	<b>21,465,946</b>	<b>(114,055)</b>	<b>382,628</b>	<b>6,464,108</b>	<b>4,278,766</b>	<b>806,960</b>	<b>4,710,779</b>	<b>118,452</b>	<b>617,478</b>	<b>1,919,074</b>	<b>157,204</b>	<b>85,975</b>	<b>115,120</b>	<b>1,885,148</b>	<b>71,664</b>	<b>21,465,946</b>	<b>66.5%</b>	
<b>TOTAL AVAILABLE FUNDS</b>	<b>10,834,054</b>	<b>114,055</b>	<b>145,372</b>	<b>89,385</b>	<b>1,353,989</b>	<b>3,089,245</b>	<b>2,845,028</b>	<b>131,548</b>	<b>317,077</b>	<b>(21,431)</b>	<b>(6,972)</b>	<b>160,343</b>	<b>(1,278)</b>	<b>2,655,991</b>	<b>148,335</b>			
% OF FUNDS EXPENDED BY GRANT	66.5%		72.5%	98.6%	76.0%	20.7%	62.3%	47.4%	66.1%	101.1%	104.6%	34.9%	101.1%	41.5%	32.6%			
% OF FUNDS EXPENDED (INCLUDING OBLIGATIONS)	71.0%																	
<b>TRAINING OBLIGATIONS</b>	<b>\$</b>	<b>% of Budget</b>																
Training Expenditures as of 12/31/18	8,655,148	A	63.6%	A - The states mandates that 50% of total WIOA adult and dislocated worker funds are spent in client intensive training activities.														
Obligations (Training not yet billed by vendors)	1,454,879		10.7%															
Total Training & Expenditures	10,110,027		74.3%	B - The state mandates that total administrative cost are not to exceed 10% of total cost.														
	<b>ACTUAL</b>	<b>TARGET</b>																
ITA % (Adult DW)	56.7%	50.0%																
ITA% (Youth)	20.1%	20.0%																
ADMINISTRATIVE COST %	9.0%	10.0%																

**CareerSource Central Florida  
Current Year Budget and 2 yr Expenditure Comparison  
As of 03/31/19**

	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	26,415,505	33,365,447	(6,949,942)	
Award Total - Available Funds	37,463,635	39,022,856	(1,559,221)	
LESS planned Carryover For FY 19 - 20	(5,163,635)	(8,448,540)	3,284,905	
<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	% Difference	
Salaries/Benefits	13,578,000	9,412,542	7,908,011	1,504,531	19.0%
Career & Youth Services	13,600,000	8,655,148	5,029,756	3,625,392	72.1%
Professional Fees	670,000	415,827	488,113	(72,286)	-14.8%
Outreach	282,000	203,989	115,159	88,829	77.1%
Infrastructure/Maintenance & Related Cost	2,700,000	1,904,971	1,564,359	340,612	21.8%
IT Cost/Network Expenses	1,165,000	703,023	543,536	159,486	29.3%
Staff Development & Capacity Building	305,000	170,446	111,138	59,308	53.4%
<b>TOTAL EXPENDITURES</b>	<b>32,300,000</b>	<b>21,465,945</b>	<b>15,760,073</b>	<b>5,705,872</b>	<b>36.2%</b>

	BUDGET	CY ACTUAL	PY ACTUAL
ITA %	50.0%	56.7%	46.0%
ADMINISTRATIVE COST %	10.0%	9.0%	9.0%