

CONSORTIUM VIRTUAL MEETING

CareerSource Central Florida | 6/19/25

CareerSourceCentralFlorida.com



6/19/25 CONSORTIUM VIRTUAL MEETING DETAILS

Meeting Details

Meeting Agenda

Welcome

Roll Call

Public Comment

Consortium Action Items

Consortium Info Items

Adjournment

What: Consortium Virtual Meeting

When: Thursday, June 19, 2025

9:00 a.m. – 9:30 a.m.

Where: Virtual via Zoom:

Link: https://careersourcecf.zoom.us/j/86232251102?pwd=52AC2AYcoZdbm6toesdalaOvFcXO3i.1

Dial In: 1 (929) 205-6099 / Meeting ID: 862 3225 1102 / Passcode: 687732

Meeting Packet 3

6/19/25 CONSORTIUM VIRTUAL MEETING AGENDA

Meeting Details

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| Agenda Item # | Topic | Presenter | Action Item |
|------------------|---|---------------|----------------|
| 1. | Welcome | Mayor Demings | |
| 2. | Roll Call / Establishment of Quorum | Kaz Kasal | |
| 3. | Public Comment | | |
| 4. | Consortium Action Items A. Approval of Minutes: 12/9/24 Consortium Meeting | Mayor Demings | X |
| | B. Approval of FY 2025-2026 CSCF Budget | | X |
| | C. Approval of Board Appointments | | X |

5. Adjournment of Consortium

Consortium Info Item

12/11/2025 9:00 a.m. to 11:00 a.m.
6/18/2026 9:00 a.m. to 11:00 a.m.

D. Regional Planning Areas: CareerSource Central Florida &

CareerSource Brevard Flagler Volusia



Meeting Agenda

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Adjournment

WELCOME



Meeting Agenda

Welcome

Roll Call

Public Comment

Consortium Action Items

Consortium Info

Adjournment

ROLL CALL



Meeting Agenda

Welcome

Roll Call

Public Comment

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PUBLIC COMMENT



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CONSORTIUM ACTION ITEMS



APPROVAL OF MINUTES FROM 12/9/24 CONSORTIUM MEETING



DRAFT Consortium Meeting

Monday, December 9, 2024, 10:00 a.m.

MINUTES

CONSORTIUM MEMBERS

PRESENT:

Mayor Jerry Demings, Commissioner Debora Butterfield, Commissioner Peggy Choudhry, and Commissioner Lee Constantine

CONSORTIUM MEMBERS

ABSENT:

Commissioner Douglas Fields

STAFF PRESENT:

Pam Nabors, Tadar Muhammad, Leo Alvarez, Dyana Burke, Nilda Blanco, Emily Kruszewski, Vanessa Nogueira, Sean Masherella, Vince Bruno, and Kaz Kasal

| | Consortium Meeting | |
|----------------|---|---|
| Agenda Item | Topic | Action Item / Follow Up Item |
| 1 | Mayor Demings, Consortium Chair, called meeting to order at 10:08 am. and welcomed attendees. Mayor Demingsand also welcomed new Consortium Member Commissioner Debora Butterfield, who serves District 1 in Sumter County. | |
| 2 | Roll Call / Establishment of Quorum | |
| | Ms. Kasal, Executive Coordinator, reported a quorum present. | |
| 3 | Public Comment | |
| 4 | None offered. Consortium Action Items Approval of Minutes Reviewed minutes from 6/28/24 Consortium Meeting (attachment). | Commissioner Choudhry made a motion to approve minutes from the 6/28/24 Consortium Meeting. Commissioner Butterfield seconded; motion passed unanimously. |
| | Approval of Board Appointment Reviewed proposed CareerSource Central Florida Board Appointment (CSCF) of Mr. Tremayne Simpkins to represent Government Representative – Division of Vocational Rehabilitation (GRVRD) on the CSCF Board (attachment). | Commissioner Choudhry made a motion to approve CareerSource Central Florida Board Appointment, as presented. Commissioner Butterfield seconded; motion passed unanimously. |
| | Approval of FloridaCommerce / CareerSource Florida Item: Draft Local Workforce Plan 1/1/2025 – 6/30/2028 Reviewed action memo from CSCF Board recommending the Consortium approve "Local Plan for 1/1/2025 through 6/30/2028" (attachment). Memo includes link to actual proposed plan. | Commissioner Constantine made a motion to approve CSCF's Local Plan for 1/1/2025 through 6/30/2028. Commissioner Choudhry seconded; motion passed unanimously. |

Meeting Packet 9 Agenda Item 4A



| 5 | Other Business None offered. | |
|---|--|--|
| 6 | Adjournment of Consortium • Consortium adjourned at 10:18 am. | |

Respectfully submitted,

Kaz Kasal Executive Board Coordinator







APPROVAL OF FY 2025-2026 DRAFT BUDGET



APPROVAL OF BOARD APPOINTMENTS

CareerSource Central Florida Board Membership (Effective 7/1/2025)

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|--------------------------|-------|------------|--------|
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| BUSINESS SEATS | | | | | | |
|--------------------|---|--------|----------|---------------------|------------------------------|----------------------|
| NAME OF RWB MEMBER | Organization/Company | Status | County | Appointment Date | Years Served Since 7/1/21 | New Term |
| Brandon, Wendy | UCF Lake Nona Medical Center | RENEW | Orange | 10/5/2011 | 4 | 7/1/2025 - 6/30/2028 |
| Gary, Tanisha Nunn | African American Chamber of Commerce of Central Florida | RENEW | Orange | 7/1/2022 | 3 | 7/1/2025 - 6/30/2028 |
| Havard, Mark | Hyatt Regency Orlando | RENEW | Orange | 7/1/2016 | 4 | 7/1/2025 - 6/30/2028 |
| Ortigoni, Gaby | Hispanic Economic Advancement Foundation | RENEW | Orange | 7/1/2022 | 3 | 7/1/2025 - 6/30/2028 |
| Sweat, Richard | .decimal | RENEW | Seminole | 10/5/2011 | 4 | 7/1/2025 - 6/30/2028 |
| Schaefer, Jonathan | Kalos Services, Inc. | RENEW | Lake | 12/11/2023 | 2 | 7/1/2025 - 6/30/2028 |

| PUBLIC SEATS | | | | | | | |
|---|------------------------------|---------|--|--------------|---------------------|------------------------------|----------------------|
| NAME OF RWB MEMBER | Organization/Company | Status | AREA(S) OF REPRESENTATION | County | Appointment Date | Years Served Since 7/1/21 | New Term |
| Battista, Joseph | Valencia College | RENEW | ETPC Education and Training Provider - Institution for Higher Learning | Region | 7/1/2022 | 3 | 7/1/2025 - 6/30/2028 |
| Ford, Wendy | Osceola Council on Aging | RENEW | CBO (Community-Based Organization) | Region | 7/1/2019 | 4 | 7/1/2025 - 6/30/2028 |
| Gill, John | Quest, Inc. | RENEW | WOD (CBO representing Individuals & Disabilities) | Region | 7/1/2016 | 4 | 7/1/2025 - 6/30/2028 |
| Sperzel, Michelle | Harbor House | RENEW | CBO (Community-Based Organization) | Multi-County | 7/1/2022 | 3 | 7/1/2025 - 6/30/2028 |
| Thomas, DeAnna | Lake Technical College | RENEW | ETPA Education and Training Provider- Adult Education and Literacy | Multi-County | 7/1/2021 | 4 | 7/1/2025-6/30/2028 |
| Bixler, Robert (Replacing Dr. Maria Vazquez) | Orange County Public Schools | REPLACE | ETPO Education and Training Provider Other Providers | Orange | 7/1/2025 | | 7/1/2025 - 6/30/2028 |

Link to Full Roster



445 W. Amelia Street · Orlando, Florida 32801 · (407) 317-3200 · www.ocps.net

June 11, 2025

Dear Pam Nabors,

I would like to share that due to my schedule, I am unable to continue serving on the Career Source Central Florida Board. It has been a privilege to serve and work with the organization, and I am grateful for the opportunity. I would like to nominate Mr. Robert Bixler, Chief of Staff, as my replacement. I believe he will be a valuable addition to the board.

Thank you once again for your support and collaboration.

Sincerely,

Maria F. Vazquez, Ed.D.

Maria F. Vazquez

Superintendent

Orange County Public Schools



Meeting Agenda

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CONSORTIUM INFO ITEM



INFO ITEM: REGIONAL PLANNING AREAS CAREERSOURCE CENTRAL FLORIDA & CAREERSOURCE BREVARD FLAGLER VOLUSIA



Regional Planning Areas CareerSource Central Florida and CareerSource Brevard Flagler Volusia

CareerSource Florida now requires local workforce boards to collaborate in regional planning areas to address labor shortages, close skill gaps, and improve workforce programs. Each area must partner with at least one neighboring region that shares economic and workforce ties, developing a strategy supported by elected officials. A Reginal Plan Designation Request must be completed and submitted to CareerSource Florida and Florida Commerce by April 4, 2025, for review and approval. Once approved by the agency, the request for designation will be presented to the CareerSource Board of Directors for final approval.

CareerSource Central Florida proposes forming a regional planning area with CareerSource Brevard, Flagler, and Volusia Counties due to their shared workforce challenges, commuting patterns, and economic connections. This collaboration will streamline resources, enhance job training, and better support businesses and job seekers across eight counties, ensuring a stronger, more efficient regional workforce system.

Resource:

CareerSource Florida REACH Act

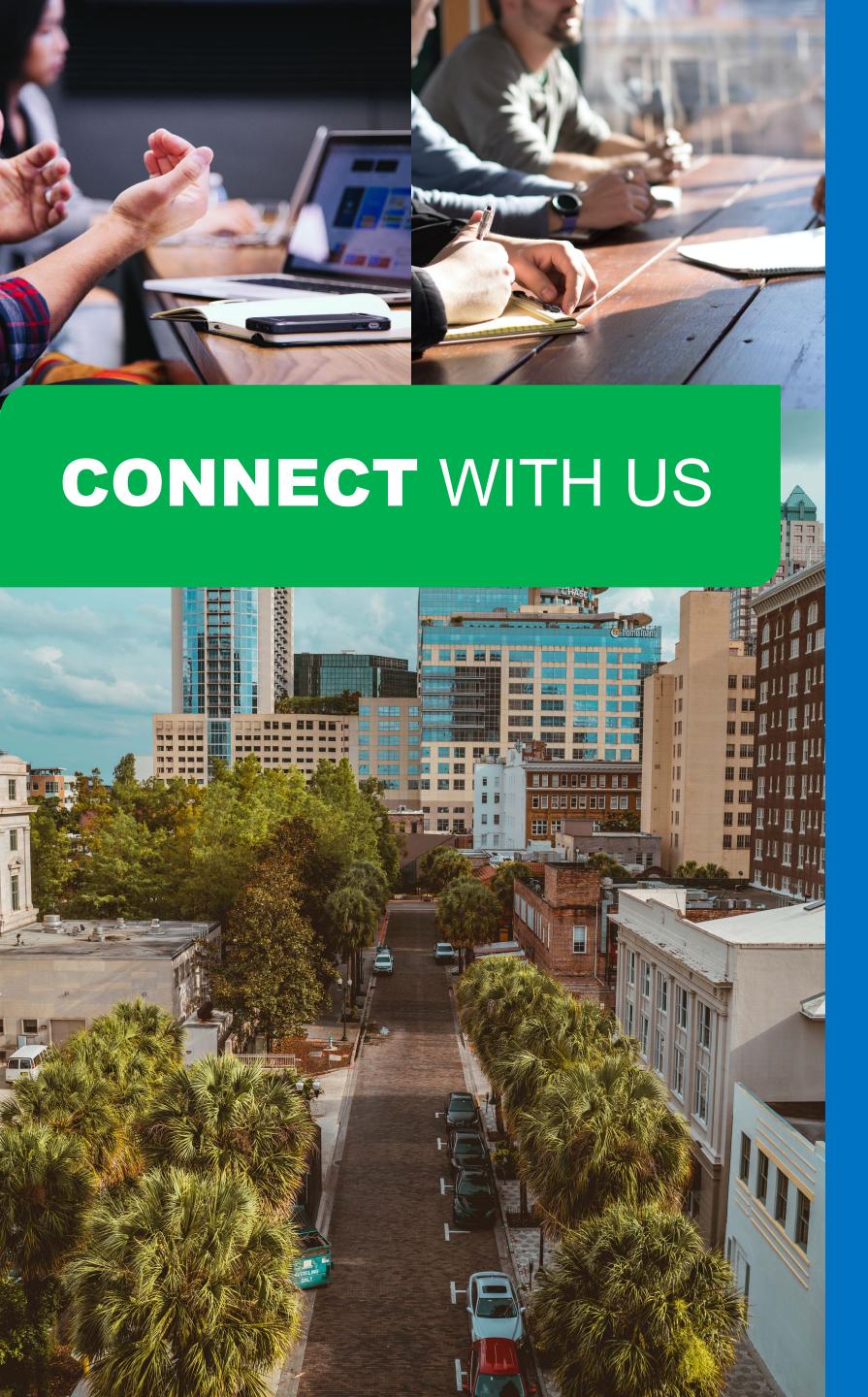


PROPOSED CONSORTIUM MEETING DATES:

(JOINT MEETING DATES WITH CSCF BOARD)

• 12/11/2025 (THU) 9:00 A.M. TO 11:00 A.M.

• 6/18/2026 (THU) 9:00 A.M. TO 11:00 A.M.





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



Meeting Agenda

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Adjournment



ADJOURNMENT







THANKYOU

www.CareerSourceCentralFlorida.com 800.757.4598



ATTACHMENT FOR AGENDA ITEM 4B FY 2025-2026 DRAFT BUDGET



What is unique about these four organizations?









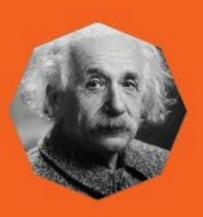
CareerSource Central Florida also has to pivot to remain relevant and competitive







Agenda



"If I had an hour to solve a problem I'd spend 55 minutes thinking about the problem and 5 minutes thinking about solutions."

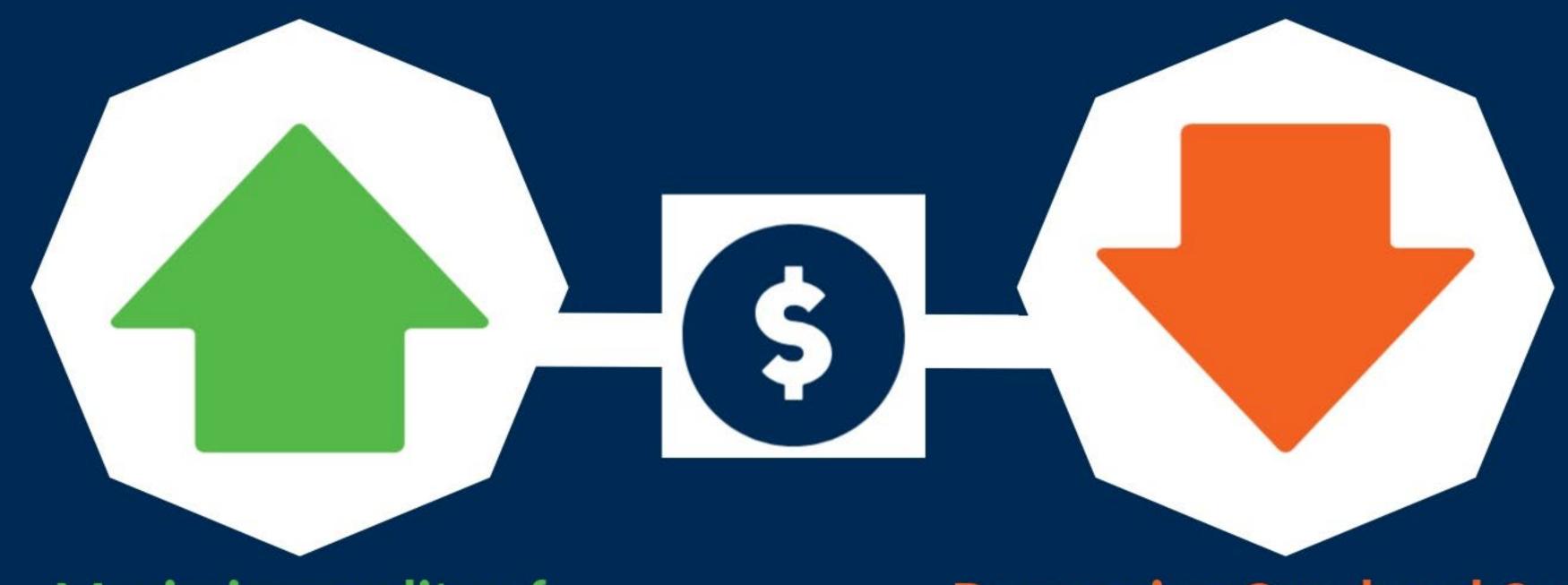
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- 1 Financial Strategy
- 2 Revenue Projections
- Budget Allocations & Comparisons
- Budget Strategy & Efficiencies
- 5 Metrics of Success
- **6** Financial Summary
- 7 Strategic Priorities & Investments





2026 Financial Strategy



Maximize quality of customer experience & skill development opportunities

Decreasing Overhead Cost



Revenue

In the last three years, revenues continue to decline.

2024 - \$36M

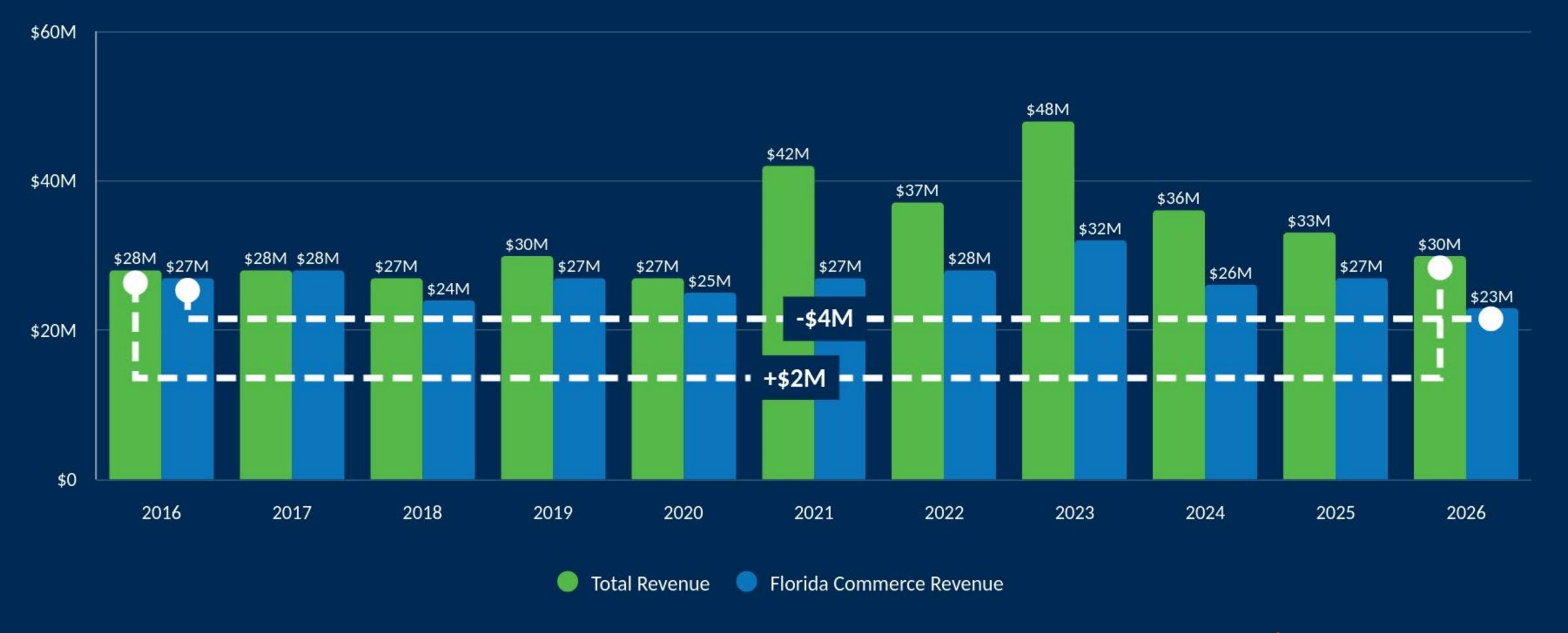
2025 - \$33N

2026 - \$30M





Revenue History







2025 - 2026 Budget Revenue

How it Breaks Down

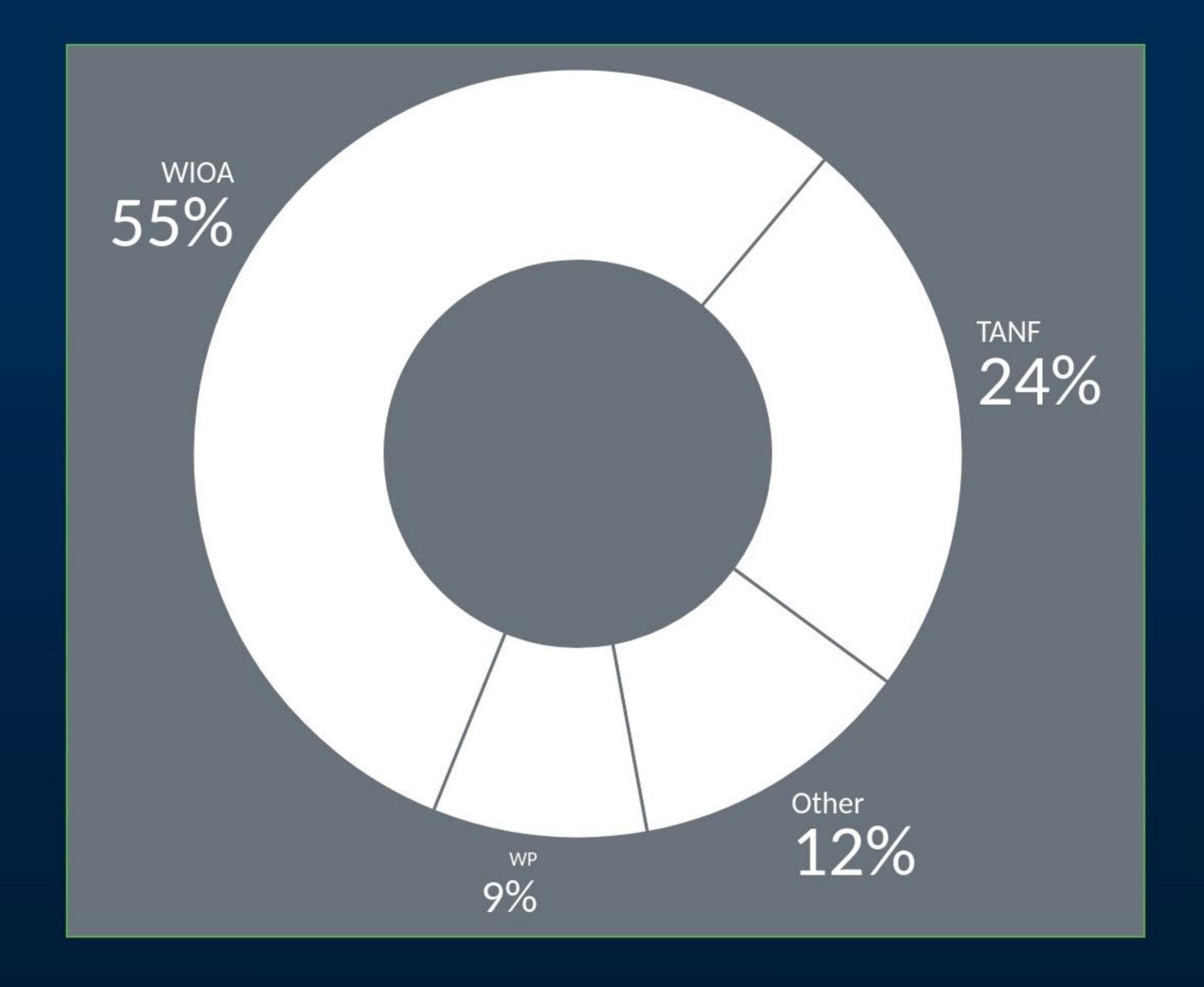




Earned Revenue



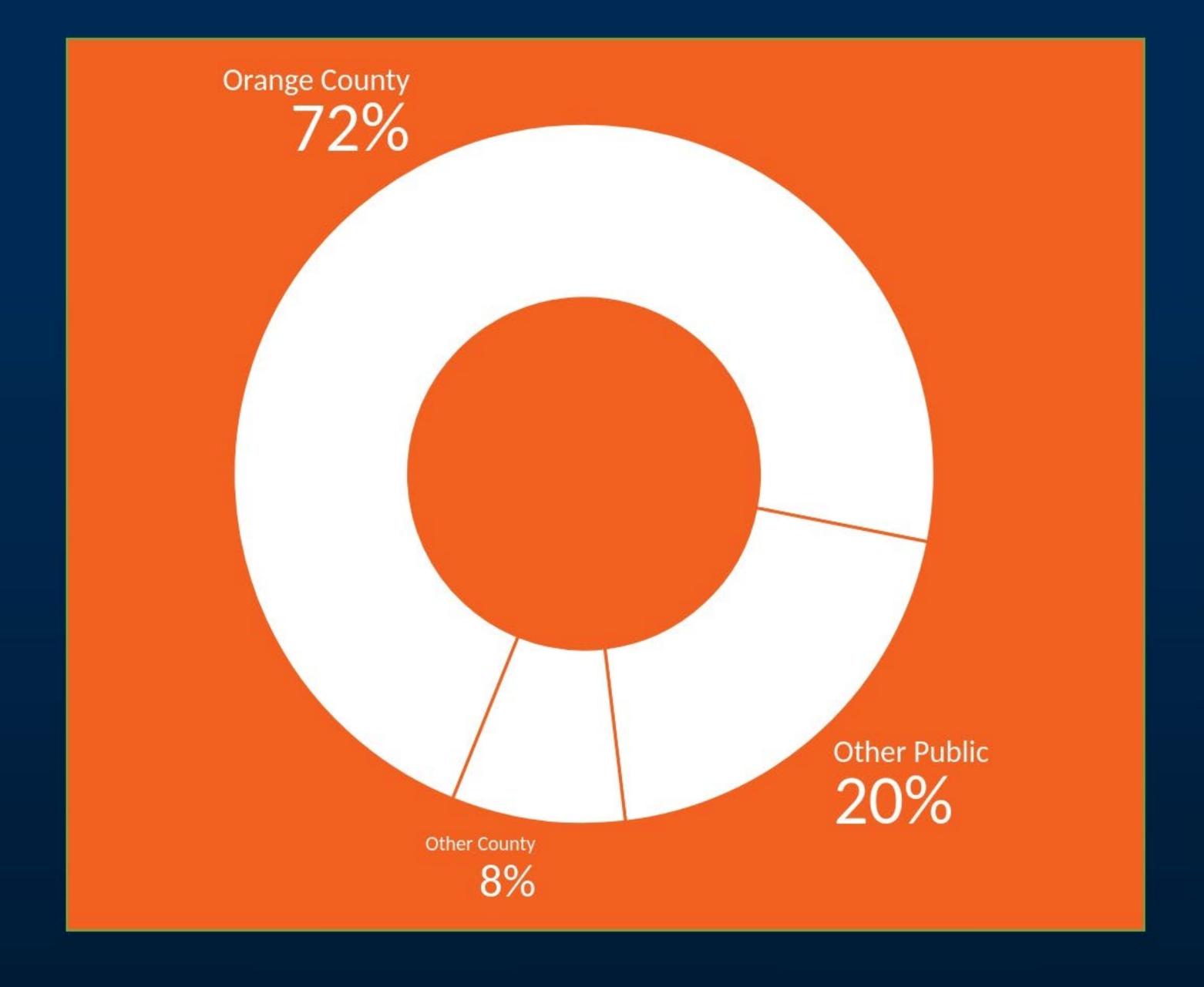




FL Commerce

\$23.5M TOTAL BUDGET

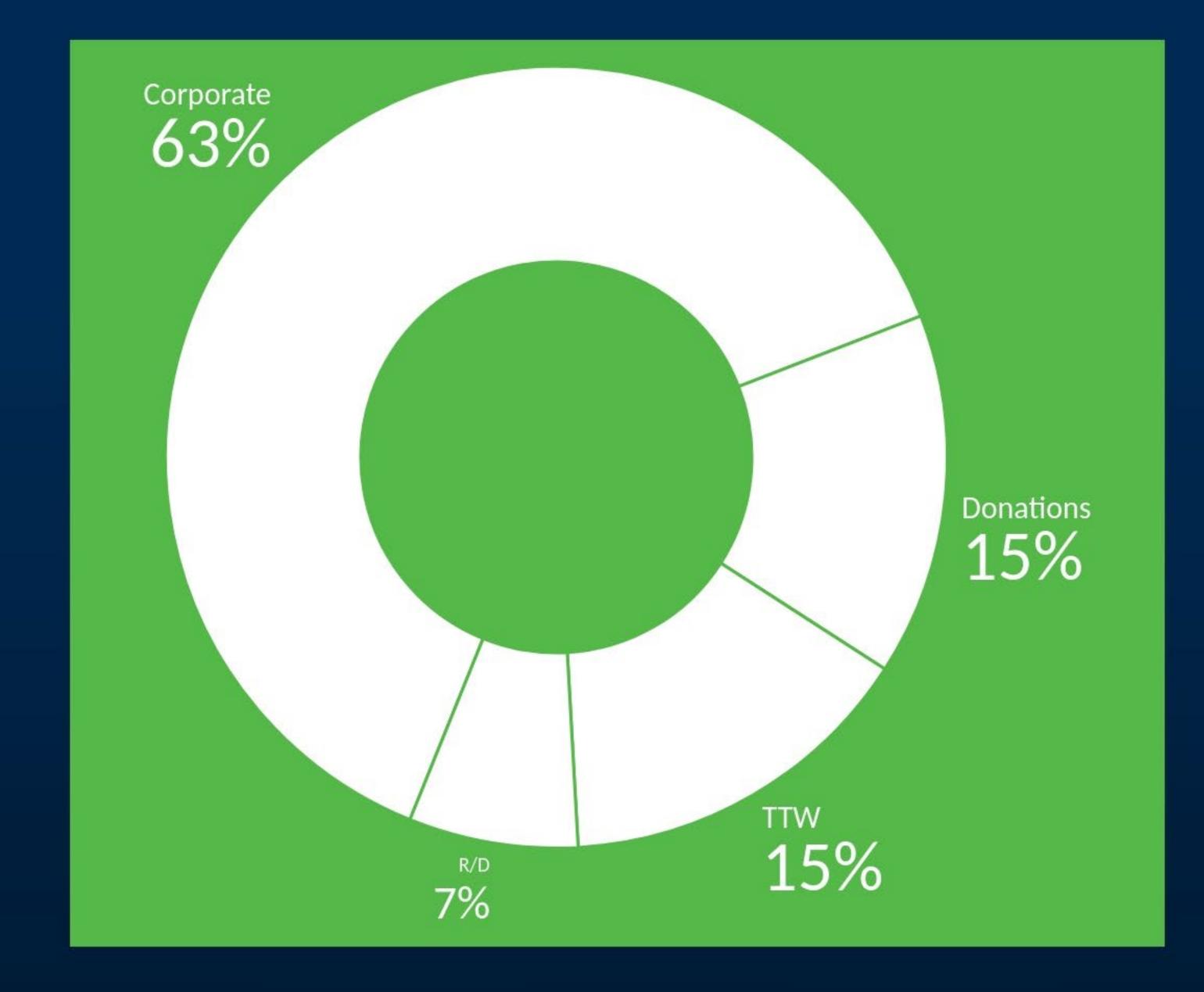




Non-FL Commerce (Public)

\$5.8N TOTAL BUDGET





Earned Revenue

\$700K TOTAL BUDGET





2025 - 2026 Budget Expenses

How it Breaks Down

\$30,000,000 **Total Expenses** \$11,000,000 **Skill Development**



CareerSource

beautiful.ai

Budget Allocations & Comparisons

| Budget Allocations | FY 2025/26 | FY 2024/25 | Difference |
|-------------------------------------|--------------|--------------|--------------|
| Operations Compensation | \$10,700,000 | \$12,800,000 | -\$2,100,000 |
| Skill Development | \$11,000,000 | \$10,500,000 | \$500,000 |
| Support Compensation | \$3,700,000 | \$4,500,000 | -\$700,000 |
| Innovation & Adminstration | \$4,600,000 | \$5,200,000 | -\$600,000 |
| Infrastructure Maintenance Costs | \$2,000,000 | \$2,300,000 | -\$300,000 |
| Professional Services | \$1,000,000 | \$1,200,000 | -\$200,000 |
| Outreach | \$350,000 | \$380,000 | -\$30,000 |
| Innovation and Technology | \$900,000 | \$950,000 | -\$50,000 |
| Staff Development Capacity Building | \$350,000 | \$370,000 | -\$20,000 |
| | | | |
| Total Expenses | \$30,000,000 | \$33,000,000 | -\$3,000,000 |





Compensation

- Consolidation of job functions
- Reduction in FTE's
- Change in benefit provider and plan structure yielding a net savings at renewal

Skill Development

- Maximize the amount of training we can deliver
- Expand apprenticeship opportunities
- Negotiate with training providers to leverage/lower cost

Budget Strategy & Efficiencies

Facilities

- Administration: 40% reduction in sq/ft.
- Lake: 20% reduction in sq/ft.
- West Orange: Payoff of TI
- Closure of two offices in next 15 mo.
- Leverage community partners to open 5 community hubs in the next 12 mo.

Contract Review

 Reviewed all contracts and identified mandatory vs. discretionary contracts





2025 Facility Cost

\$1.81

1 Admin Office
5 Career Center Offices



2026 Projected Facility Cost

\$11

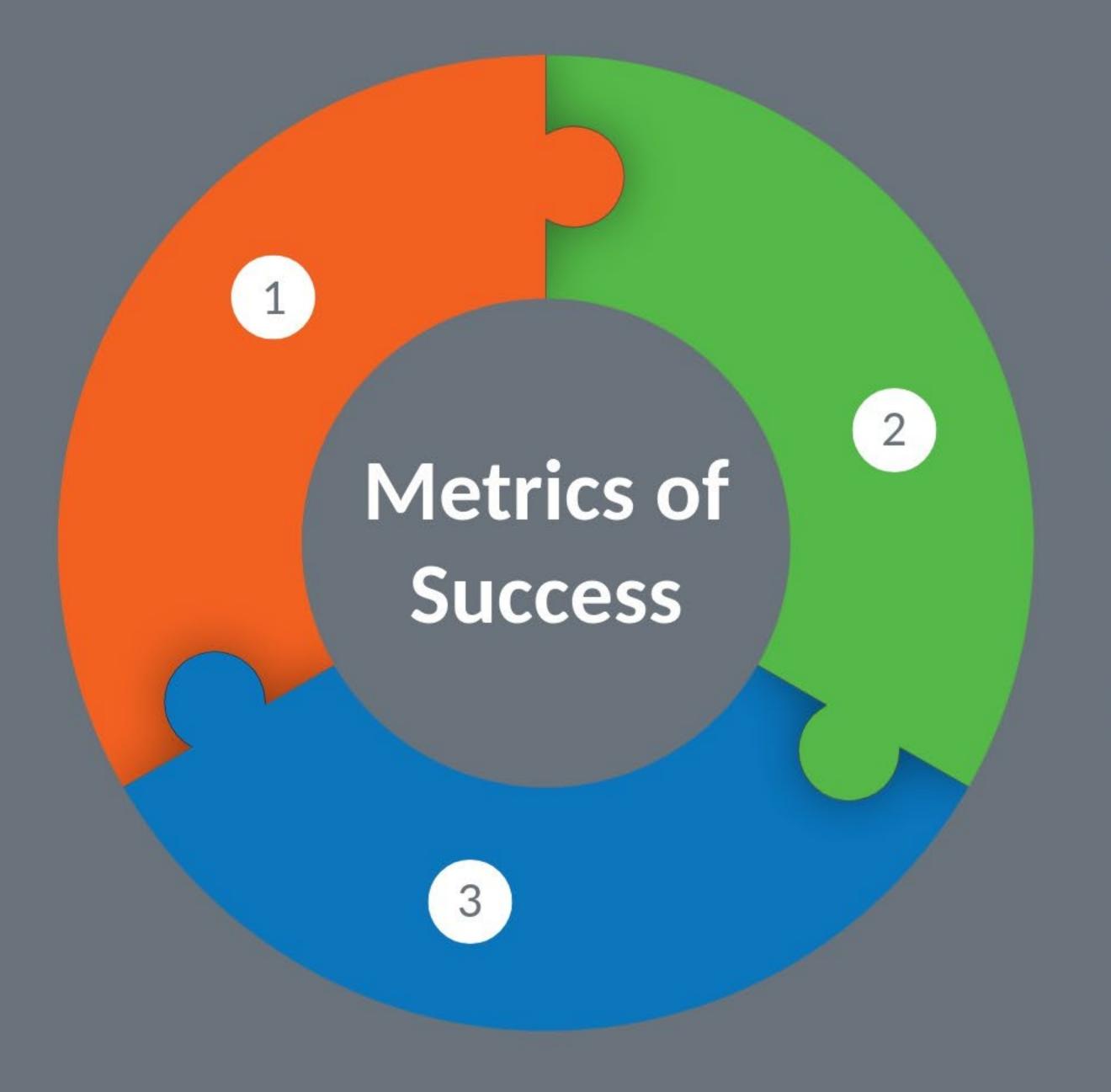
1 Admin Office (40% Space Reduction)

3 Career Center Offices

5 Community Hubs

Expand Virtual Services





- 1) Federal Metric
 - Administrative Costs Target 10%
- 2 State Metrics
 - Young Adults Internship Target 20%
 - Training Investment Target 40%
- 3 Local Board Metrics
 - Career & Business Services Target 70%
 - Innovation Support & Administration 30%





Summary

Fiscal Responsibility

- Total Projected Revenue \$30M; Year-over-Year \$3M or 10% decrease
- 70% Earmarked for Career and Business Services; 30% in Innovation Support and Administration
- The proposed budget for salaries reflects a 3% merit increase average overall, with merits ranging between 2% and 4% based on performance evaluation scores. Incentive compensation has been set at an organizational cap of \$200,000 with employee eligibility based on requirements set by the incentive compensation policy.
- Employee health benefits reflect a decrease of 5% of current cost based on changing providers and plan structure changes and adjustments to employer/employee cost-share ratios.
- CSCF will be seeking approval from Florida Commerce to add transfer of funds flexibility of 90% between WIOA Adult and WIOA Dislocated Worker for program year 2025 funding.
- CSCF will request a waiver from CareerSource Florida to reduce the WIOA training state requirement from 50% to 40% for the fiscal year ending June 30, 2026.
- The total amount budgeted for administrative costs will not exceed the state allowable cap of 10%.







Strategic Priorities





Customer Experience Reimagined

One Dimensional







Knowledgeable



STRATEGIC PRIORITIES

METRICS OF SUCCESS

Diversify revenue streams to create resiliency.

Identify and deliver skill development opportunities that address labor market demands.

Deliver personalized career support that ignites the potential of Central Florida residents.

Optimize workforce innovations to maximize organizational value.

- **✓** 4,000 EMPLOYED

- ✓ 30K EXPLORED
 CAREER PATHWAYS
- ✓ 20K CAREER PLANS
 COMPLETED
- ✓ 90% CUSTOMER

 SATISFACTION RATE

✓ 3 NEW
INNOVATIONS





Return on Investment

ROI: (Career Seekers Hired)*(Average Hourly Wage Annualized)

Ratio: ROI/Cost of Investment







\$157,200,000

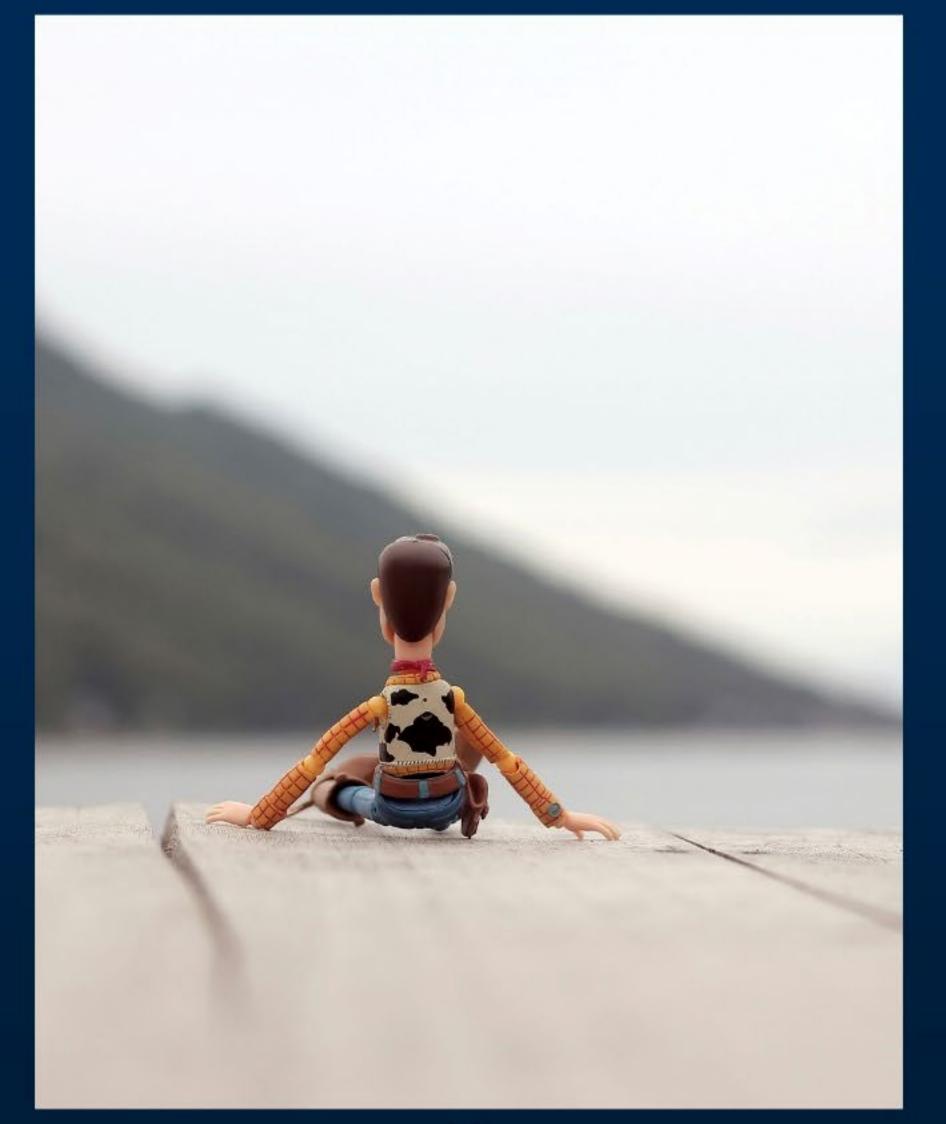
Each \$1 invested results in \$5 in wages earned by people we help get hired.





Thoughts? Questions?

Open for feedback and discussion.









ATTACHMENT FOR AGENDA ITEM 4C BOARD APPOINTMENTS

PROPOSED FOR PY 2025-2026

REGIONAL WORKFORCE BOARD (RWB) MEMBERSHIP

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

Yellow: Renewing (Expiring 6/30/25)
Vacancies/Replacements

ACTIVE BOARD MEMBERS: 37 NUMBER OF VACANCIES: 0 EFFECTIVE DATE: 7/1/25

| BUSINESS SEATS | | | | | | |
|--------------------|---|------------------------------|----------|---------------------|------------------------------|------------------------|
| NAME OF RWB MEMBER | Organization/Company | AREA(S) OF REPRESENTATION | County | Appointment Date | Years Served Since 7/1/21 | Current Term |
| Albu, Andrew | Albu & Associates, Inc. | BU | Orange | 7/1/2018 | 4 | 7/1/2024 - 6/30/2027 |
| Arroyo, Sharon | Duke Energy | BU | Orange | 7/1/2024 | | 7/1/2024 -6/30/2027 |
| Brandon, Wendy | UCF Lake Nona Medical Center | BU | Orange | 10/5/2011 | 4 | 7/1/2025 - 6/30/2028 |
| Gary, Tanisha Nunn | African American Chamber of Commerce of Central Florida | BU | Orange | 7/1/2022 | 3 | 7/1/2025 - 6/30/2028 |
| Havard, Mark | Hyatt Regency Orlando | BU | Orange | 7/1/2016 | 4 | 7/1/2025 - 6/30/2028 |
| LeWinter, Lindsey | Fairwinds | BU | Orange | 7/1/2023 | 2 | 7/1/2023 - 6/30/2026 |
| Nakagawa, Steve | Florida High Tech Corridor | BU | Orange | 7/1/2023 | 2 | 7/1/2023 - 6/30/2026 |
| Ortigoni, Gaby | Hispanic Economic Advancement Foundation | BU | Orange | 7/1/2022 | 3 | 7/1/2025 - 6/30/2028 |
| Ruffin, Brinkley | Universal Destinations & Experiences (Universal Orlando Resort) | BU | Orange | 7/1/2024 | 1 | 7/1/2024 - 6/30/2027 |
| Santorelli, Amy | AdventHealth | BU | Orange | 12/11/2023 | 2 | 12/11/2023 - 6/30/2026 |
| Martz, Nicole | Sanford Airport Authority | BU | Seminole | 7/1/2023 | 2 | 7/1/2023 - 6/30/2026 |
| Sprinkle, David | Veritas Recruiting Group, LLC | BU | Seminole | 2/22/2018 | 4 | 7/1/2024 - 6/30/2027 |
| Sweat, Richard | .decimal | BU Small Business | Seminole | 10/5/2011 | 4 | 7/1/2025 - 6/30/2028 |
| Walton, Matt | MiGre Engineers, LLC | BU | Seminole | 7/1/2018 | 4 | 7/1/2024 - 6/30/2027 |
| Hindle, Shawn | Hanson, Walter & Associates, Inc. | BU | Osceola | 7/1/2021 | 4 | 7/1/2024 - 6/30/2027 |
| Larry, Ben | Skywalker Technologies, Inc. | BU | Osceola | 7/1/2023 | 2 | 7/1/2023 - 6/30/2026 |
| Siracuza, Stella | Tomato Express, Inc. | BU Small Business | Osceola | 12/17/2020 | 4 | 7/1/2023 - 6/30/2026 |
| Olson, Sheri | South Lake Hospital | BU | Lake | 7/1/2013 | 4 | 7/1/2024 - 6/30/2027 |
| Schaefer, Jonathan | Kalos Services, Inc. | BU | Lake | 12/11/2023 | 2 | 7/1/2025 - 6/30/2028 |
| Ferguson, Casey | Casey Ferguson Cattle, LLC | BU | Sumter | 12/11/2023 | 2 | 12/11/2023 - 6/30/2026 |

PROPOSED FOR PY 2025-2026

REGIONAL WORKFORCE BOARD (RWB) MEMBERSHIP

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

PUBLIC SEATS AREA(S) OF Appointment Years Served Organization/Company County NAME OF RWB MEMBER REPRESENTATION **Current Term** Since 7/1/21 Date Valencia College Battista, Joseph ETPC 7/1/2025 - 6/30/2028 Region 7/1/2022 Seminole County Government, Office of Economic Development & Cunha, Gui **GRED** Region 12/16/2021 7/1/2023 - 6/30/2026 Tourism Simpkins, Tremayne Division of Vocational Rehabilitation / Florida Department of Education GRVRD 12/9/2024 - 6/30/2027 12/9/2024 Region Central Florida Electrical Joint Apprenticeship & Training Committee Donnelly, Sean WOLOWOJ (J.A.T.C.) / Central Florida AFL-CIO Region 12/16/2021 7/1/2023 - 6/30/2026 Ford, Wendy Osceola Council on Aging CBO 7/1/2019 Region 4 7/1/2025 - 6/30/2028 WOD Quest, Inc. (CBO representing Individuals Gill, John 7/1/2016 7/1/2025 - 6/30/2028 & Disabilities) 4 Region Gray, Kristin State of Florida Department of Children & Families GRO 7/1/2023 - 6/30/2026 7/1/2023 Region WOD/WOV (CBO representing Hayward, Jeff Heart of Florida United Way Disabilities/Veterans) 7/1/2017 Region 4 7/1/2023 - 6/30/2026 Kostenbauder, Molly ETPA Seminole State College 7/1/2023 Region 7/1/2023 - 6/30/2026 McManus, Catherine Steck Habitat for Humanity Greater Orlando & Osceola County CBO 7/1/2024 Region 7/1/2024 - 6/30/2027 Pascal, Chris IUPAT / Florida Finishing Trades WOLOWOJ 12/11/2023 12/11/2023 - 6/30/2026 Region Kristin Williams Crummer Graduate School of Business at Rollins College ETPC 7/1/2024 7/1/2024 - 6/30/2027 Region Sperzel, Michelle 7/1/2022 Harbor House CBO Multi-County 3 7/1/2025 - 6/30/2028

ETPA

GRED

ETPO

WOLOWOJ

Multi-County

Multi-County

Region

Orange

7/1/2021

10/5/2011

7/1/2025

12/11/2023

4

4

2

7/1/2025 - 6/30/2028

7/1/2024 - 6/30/2027

7/1/2025 - 6/30/2028

12/11/2023 - 6/30/2026

Thomas, DeAnna

(replacing Vazquez, Dr. Maria)

Ushkowitz, Eric

Bixler, Robert

Watford, Richard

Lake Technical College

Orange County Public Schools

Ironworkers Local Union 808 / Joint Apprentice Training Committee

City of Orlando

REGIONAL WORKFORCE BOARD (RWB) MEMBERSHIP Central Florida Workforce Development Board, d/b/a CareerSource CentralFlorida REGION NUMBER 12

Key Codes:

Areas of Representation:

BU – Business (20 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 for Higher Learning

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)