



## Workforce Investment Consortium PHONE Meeting

Thursday, June 21, 2018 / 9:00 a.m. – 9:30 a.m.

**Conference Call-in phone number: (866) 576-7975 / Participant Access Code: 299848**

### ***Strategic Goals developed by the Board:***

- *CareerSource Central Florida will become business focused in all efforts*
- *CareerSource Central Florida will identify ways to measure progress and Return On Investment (ROI)*
- *CareerSource Central Florida will become the backbone organization for workforce development in Central Florida*

Item	Agenda Topic	Action Item	Info/ Discussion Item	Presenter
1	Welcome			Mayor Jacobs
2	Roll Call / Establishment of Quorum			Kaz Kasal
3	Public Comment			Mayor Jacobs
4	Approval of Minutes A. 2/22/18 Joint Meeting of Consortium & Board (Board approved at their 4/12/18 meeting)	X		Mayor Jacobs
5	Appointments of Regional Workforce Board	X		Mayor Jacobs
6	Approval of the 2018-2019 Budget	X		Mayor Jacobs
7	Modification of DEO/CareerSource Florida Strategic Plan	X		Mayor Jacobs
8	Adjournment of the Consortium			Mayor Jacobs

### Upcoming Meetings (Tentative):

- Consortium & Board Joint Meeting: Thursday, 2/7/19, 9:00 am – 11:00 am
- Consortium & Board Joint Meeting: Thursday, 6/20/19, 9:00 am – 11:00 am

**DRAFT**  
**Joint Meeting of Consortium and Board**  
**Valencia College – Osceola Campus**  
**1800 Denn John Lane, Kissimmee, FL 34744**

**Thursday, February 22, 2018, 9:00 a.m.**

**MINUTES**

- CONSORTIUM MEMBERS PRESENT:** Teresa Jacobs, Brandon Arrington, Al Butler and Lee Constantine
- CONSORTIUM MEMBERS ABSENT:** Leslie Campione
- BOARD MEMBERS PRESENT:** Debbie Clements, Steve Ball, Paul Bough, Wendy Brandon, William D’ Aiuto, Nicole Guillet, Eric Jackson, Leland Madsen, Sheri Olson, John Pittman, Kathleen Plinske, Jim Sullivan, Richard Sweat, Jody Sweet, Jane Trnka, Al Trombetta, Eric Ushkowitz, Larry Walter and Mark Wylie
- BOARD MEMBERS ABSENT:** Greg Beliveau, Glen Casel, John Davis, John Gill, Mark Havard, Jeff Hayward, and Chuck Todd
- STAFF PRESENT:** Pam Nabors, Mimi Coenen, Leo Alvarez, Ann Beecham, Nilda Blanco, Steven Nguyen, Bradley Collor, Larry Krause, Yaralise Colon, Katherine Vega, Darlene Davis, Janet Saunders, and Kaz Kasal
- GUESTS PRESENT:** Tony Wright/Baggage Airline Guest Services (Bags, Inc.); Andrew Mai/Osceola County; John Gyllin/Seminole State College; David Sprinkle/Veritas Recruiting; Heather Ramos/GrayRobinson; Mohamed Chaoudi, Yassihe Chaoudi / Public

Agenda Item	Topic	Action Item / Follow Up Item
<b>Business Matters of Consortium and Board</b>		
<b>1</b>	<p><b>Welcome</b></p> <p>Ms. Clements, Chair of the CareerSource Central Florida (CSCF) Board of Directors, called the meeting to order at 9:02 am. Ms. Clements and Mayor Teresa Jacobs, Chair of the Workforce Investment Consortium, welcomed the attendees and thanked Dr. Plinske and Valencia College for hosting the meeting at its Osceola campus.</p> <p>Dr. Plinske, Campus President of Osceola, Lake Nona and Poinciana campuses, greeted the attendees and provided an overview of the degreed programs Valencia College offers, including bachelor degrees offered in collaboration with the University of Central Florida. Dr. Plinske also noted that Osceola County has had a tremendous increase in college attendance, equating to 20% over the last five years with high school graduates being the bulk of this increase.</p>	
<b>2</b>	<p><b>Mission Moment</b></p> <p>Ms. Coenen, Chief Operating Officer, introduced Mr. Troy Wright, Vice President of Human Resources with Baggage Airline Guest Services, Inc. (Bags). Mr. Wright greeted the attendees and provided an overview of the company, which provides travel solutions to major airlines, cruise lines, hotels and malls. Mr. Wright extended his thanks for CSCF’s support in helping the Bags, Inc. hire 50+ (to date)</p>	

	<p>Hurricane Maria evacuees through CSCF job fairs.</p> <p><b>Board Member Recognition</b>                  Ms. Clements stated that Ms. Melanie Cornell and Mr. Brian Michaels have a resigned from the Board effective 1/31/18 and 1/8/18 respectively. In recognition and appreciation for their service to the Board, Ms. Cornell and Mr. Michaels will receive “Outstanding Service Recognition” awards.</p>	
3	<p><b>Roll Call / Establishment of Quorum</b>                  Ms. Kasal reported that there was a quorum present in both the Consortium and the Board.</p>	
4	<p><b>Public Comment</b>                  A member of the public, Mr. Mohammad Chaoudi, requested to speak. Ms. Clements informed him of the three-minute time limit. Mr. Chaoudi, addressed the board with a brief summary of his past experience with Workforce Central Florida. Ms. Clements informed Mr. Chaoudi when three minutes had passed, and thanked him for his comments.</p>	
5	<p><b>Approval of Minutes</b>                  The Consortium reviewed the draft minutes from the 6/21/17 Consortium Meeting (attachment).</p>	<p><b>A motion was made by Commissioner Arrington and seconded by Commissioner Constantine to approve minutes from the 6/21/17 Consortium meeting. Motion passed unanimously.</b></p>
6	<p><b>Appointments of the Regional Workforce Board</b>                  The Consortium reviewed the summary of recommended appointments of the following nominees (attachments):</p> <p>Mr. David Sprinkle, Managing Partner for Veritas Group, LLC to serve in the private sector seat representing Business – Seminole County.</p> <p>Dr. John Gyllin, Vice President of Resource and Economic Development, Seminole State College to serve in the public seat representing Education and Literacy.</p> <p>Ms. Keira des Anges, Area Supervisor for Division of Vocational Rehabilitation/Central Florida region to serve in the public seat representing Government Representative – Vocational Rehabilitation.</p>	<p><b>A motion was made by Commissioner Constantine and approved by the Consortium to nominate and appoint Mr. David Sprinkle to the Regional Workforce Board (Region 12). Motion passed unanimously.</b></p> <p><b>A motion was made by Commissioner Constantine and approved by the Consortium to nominate and appoint Dr. John Gyllin to the Regional Workforce Board (Region 12). Motion passed unanimously.</b></p> <p><b>A motion was made by Mayor Jacobs and approved by the Consortium to nominate and appoint Ms. Keira des Anges to the Regional Workforce Board (Region 12). Motion passed unanimously.</b></p>
7	<p><b>Adjournment of the Consortium</b>                  Mayor Jacobs adjourned the meeting of the Consortium at 9:16 am.</p>	

<b>Business Matters of the Board</b>		
<b>1</b>	<p><b>Chair's Report</b>                      Ms. Clements welcomed new Board members Dr. Gyllin and Mr. Sprinkle, who were present at the meeting.</p> <p>Ms. Clements noted Ms. Nabors has been sharing with the Board information regarding the issues with CareerSource Tampa and CareerSource Pinellas. Ms. Clements reflected that this is a great reminder of the challenges CSCF once faced, and through Ms. Nabors' leadership and transparency, this organization gained respect over time. Ms. Clements stated she has zero concerns with CSCF and asked the Board to bring forward any concerns or areas they do not understand.</p>	
<b>2</b>	<p><b>Consent Agenda:</b>                      Ms. Clements asked the Board if any item on the consent agenda, as listed below, needed to be moved to the action item portion of the agenda.                      Consent Agenda:</p> <ul style="list-style-type: none"> <li>• Draft Minutes of 12/14/17 Board Meeting</li> <li>• Operations and Finance Report</li> <li>• President's Report</li> </ul>	<p><b>Mr. Walter made a motion to approve all items on the consent agenda. Mr. Jackson seconded; motion passed unanimously.</b></p>
<b>3</b>	<p><b>Information:</b>  <b>Committee Reports:</b>  <u>Executive</u>                      Ms. Clements, Executive Committee Chair, stated the committee met on 2/13/18 and reviewed the committee reports. The Committee also reviewed and discussed a litigation case concerning a former CSCF employee. Based on the information provided by CSCF's D&amp;O attorney Mr. Goodz, the Executive Committee voted to extend a settlement. Ms. Nabors added that the former employee agreed to the settlement and GrayRobinson, CSCF's corporate attorney, is consulting on the settlement language.</p> <p><u>Revenue Diversity Ad Hoc Committee</u>                      Mr. Jackson, Committee Chair, stated the Revenue Diversity Ad Hoc Committee met on 1/17/18 and reviewed updates and recommendations of revenue opportunities. The Committee concurred on two revenue options which they are planning to present at the next Board meeting.</p> <p><u>Audit Committee</u>                      Mr. Ushkowitz, Audit Committee Chair, stated that there were no updates.</p> <p><u>Community Engagement Committee</u>                      Ms. Sweet, Committee Chair, stated the Community Engagement Committee met on 1/22/18. At the meeting, Ms. Nabors shared the vision for the new role of V.P. of Strategic Communications. The Committee also reviewed CSCF's Hurricanes Irma and Maria outreach</p>	

	<p>activities, as well as overall outreach performance metrics from 1<sup>st</sup> and 2<sup>nd</sup> quarters of FY 17-18.</p> <p><u>Finance Committee</u>                  Mr. Ushkowitz, Acting Committee Chair, stated the Finance Committee met on 2/15/18. The Committee reviewed CSCF's retirement plan. The plan participation rate went from 70% to 95%. The Committee received a facilities update on potential utilization of space at Lake Sumter State College's Foundation Building, reviewing timeline of actions taken and next steps. The Committee also reviewed the budget through 12/31/17 and a summary of additional funds of \$6.5M received this fiscal year, of which the bulk is from National Emergency Grants for Hurricanes Irma and Maria. Mr. Alvarez added that this additional revenue increases the carry-over dollars into the new 18-19 fiscal year.</p> <p><u>Governance Committee</u>                  Mr. Wylie, Committee Chair, stated that stated the Governance Committee met on 1/9/18. The Committee reviewed and discussed proposed modifications to the Bylaws. The Committee also reviewed results from the December 2017 CSCF Board Self-Evaluation survey. Overall, the majority of the Board are very satisfied or satisfied with all areas mentioned on the survey. The Committee is addressing "dissatisfied" and "very dissatisfied" feedback areas, to include increasing Board engagement. The Committee reviewed nominations of the candidates replacing Dr. Sarnovsky, Mr. Michaels and Ms. Cornell.</p> <p><u>Career Services</u>                  Dr. Plinske stated the Career Services Committee met on 1/25/18. The Committee reviewed the performance metrics through 12/31/17. To date, CSCF is under-expended in training, but adjustments are being made to meet projected year-end goals. The Committee also reviewed data by targeted industry related to training completers, specific jobs/average wages attained within each industry, and strategies to increase the median wage. Also, the Committee discussed how to better engage industries and attain their feedback on who they would hire with what training and credentials.</p>	
<p><b>4</b></p>	<p><b>Actions to Vote on or Discuss</b></p> <p><u>Treasurer Nomination</u>                  Mr. Wylie stated the Governance Committee voted to forward to the Board the recommendation to appoint Mr. Ushkowitz to Treasurer (vacated by Dr. Sarnovsky) for the remainder of this fiscal year.</p> <p><u>Youth Navigator RFQ</u>                  Ms. Clements referred to the action item memo on the Youth Navigator RFQ (attachment) and stated This RFQ was issued for additional Youth Navigators in order to further expand outreach to targeted youth populations, as long as total costs did not exceed</p>	<p><b>Mr. Wylie made a motion to approve recommendation to appoint Mr. Ushkowitz to Treasurer. Mr. Pittman seconded; motion passed unanimously.</b></p> <p><b>After review and discussion, Mr. Pittman made a motion to approve staff to begin contract negotiations with Center for Independent Living, Impower and Central Florida Urban League.</b></p>

	<p>\$350,000 annually. The Executive Committee, at its 2/13/18 meeting, reviewed and approved to forward to the Board the recommendation to allow staff begin contract negotiations with the top three scoring organizations.</p> <p>Mr. Walter noted that the Career Services Committee discussed in length that the Central Florida Urban League only served Orange county and the importance that CSCF outreach to all underserved minorities in the other counties of the region. Ms. Coenen, COO, stated CSCF is continuing to identify and partner with community organizations to further its outreach. Mr. Bradley stated that Central Florida Urban League may be able to expand their proposal to include additional counties. Mr. D’Aiuto, CEO of the Department of Children and Families, offered to help with coverage representation.</p>	<p><b>Mr.Ushkowitz seconded, with Mr. D’Aiuto abstaining; motion passed unanimously.</b></p>
5	<p><b>Intelligence / Insight</b> <u>Hurricane Maria Evacuees - Update</u></p> <p>Ms. Coenen provided a PowerPoint presentation (attachment) reviewing CSCF’s outreach, Project Restore, and grant awards in response to Hurricanes Irma and Maria.</p> <p>Commissioner Arrington stated, as a result of the influx of evacuees coming to Central Florida, there has been a 3% population increase in Osceola County. He thanked CSCF for its efforts in providing support to help Hurricane Maria evacuees find jobs.</p> <p>Ms. Nabors provided the following highlights from her President’s Report (attachment):</p> <ul style="list-style-type: none"><li>• CSCF participated in a local Roundtable held by Governor Scott in January 2018 to discuss the needs of Hurricane Maria evacuees and develop strategies to further assist in local efforts. Ms. Nilda Blanco, Director of Business Intelligence, provided a presentation at the Roundtable reviewing of CSCF’s activities to support Hurricane Maria evacuees and those affect by Hurricane Irma. The Governor was impressed and personally thanked Ms. Blanco on the presentation.</li><li>• The National Association for Business Services named CSCF as one of the nation’s 101 Best and Brightest companies to work for in 2017. The “Best and Brightest Companies to Work For” competition identifies and honors exceptional human resource practices and commitment to their employees. CSCF employees who answered the survey indicated CSCF encourages a culture where staff are appreciated and recognized for their work.</li><li>• As previously mentioned, CSCF is in discussions with Lake Sumter State College to utilize a portion of the College’s Foundation Building in Leesburg when CSCF’s lease expires at its current location in Lake County. The partnership will provide an opportunity to expand the career support services and job placements between the two organizations, as well as increase synergy with Lake Tech.</li></ul>	

	<ul style="list-style-type: none"><li>• Thanks to Duke Energy for providing a \$1,000 Board Leadership Grant. These funds will be used toward summer youth employment activities in 2018.</li><li>• CSCF donated one of its mobile units to CareerSource South Florida, which will help bring much needed employment services to the Florida Keys and other areas where service delivery challenges still exist as a result of storm damage from Hurricane Irma.</li><li>• Ms. Clements, Mr. Wylie and Ms. Sweet will be attending the National Association of Workforce Boards (NAWB) Annual Conference March 24 thru 27, 2018, where workforce funding and strategies will be discussed.</li></ul>	
6	<p><b>Other Business</b></p> <p>Ms. Clements stated the next Board meeting will occur on 4/12/18 and it will be combined with the Board Retreat, Part 2 – location is to be determined.</p> <p>Ms. Coenen noted that the I-4 Business magazine recognized Ms. Nabors with a “Spirit of Collaboration” award, in recognition for her influential leadership in the community. The award was presented at the “2018 Women’s Inspired Leadership Awards.”</p>	
7	<p><b>Adjournment</b></p> <p>Ms. Nabors noted encouraged all attendees to stay for the networking lunch after the meeting as it was a good opportunity to get know each other, and increase Board engagement.</p> <p>There being no other business, the meeting was adjourned at 10:34 am.</p>	

Respectfully submitted,

Kaz Kasal  
Executive Coordinator

Yellow: Seats Renewing (6/30/18 – 6/30/21)

Orange: New Appointment

Green: Proposed New Seat

NUMBER OF VACANCIES/NEW SEAT: 1EFFECTIVE DATE: 7/1/18

PROPOSED MEMBERSHIP  
REGIONAL WORKFORCE BOARD (RWB)

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

Agenda Item 5

NAME OF RWB MEMBERS	AREAS (S) OF REPRESENTATION	COUNTY LOCATION	ORGANIZATION	PERIOD OF APPOINTMENT	COMMENTS
Albu, Andrew	BU	Orange	Albu & Associates	7/1/18 – 6/30/21	Replacing John Davis / African American Chamber of Commerce (term ended 6/30/18)
Ball, Stephen	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	
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	Term 7/1/18 – 6/30/21 was approved at the 2/22/18 Workforce Investment Consortium meeting
Gill, John	WOD (CBO representing Individuals & Disabilities)	Multi-county	Quest, Inc.	7/1/16 – 6/30/19	
Guillet, Nicole	GREDD	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	Term 7/1/18 – 6/30/21 was approved at the 2/22/18 Workforce Investment Consortium meeting
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	



NAME OF RWB MEMBERS	AREAS (S) OF REPRESENTATION	COUNTY LOCATION	ORGANIZATION	PERIOD OF APPOINTMENT	COMMENTS
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	
Sprinkle, David	BU	Seminole	Veritas Recruiting Group, LLC	7/1/18 - 6/30/21	Term 7/1/18 - 6/30/21 was approved at the 2/22/18 Workforce Investment Consortium meeting
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	
Pending Appointment	BU	Sumter		7/1/18 - 6/30/21	Replacing Chuck Todd / Circle C Farms (term ended 6/30/18)
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)



ORANGE COUNTY MAYOR  
**TERESA JACOBS**

P.O. Box 1393, 201 SOUTH ROSALIND AVENUE, ORLANDO, FL 32802-1393  
PHONE: 407-836-7370 \* FAX: 407-836-7360 \* Mayor@ocfl.net

June 14, 2018

Ms. Pamela Nabors, President/CEO  
CareerSource Central Florida  
390 North Orange Avenue, Suite 700  
Orlando, Florida 32801

Dear Ms. Nabors:

I recommend the appointments and re-appointments of the following individuals for a three-year term (7/1/18 – 6/30/21) on the CareerSource Central Florida Board of Directors ("Board").

**Appointments (nomination letters enclosed):**

Public Sector Seats representing the Central Florida Region:

- Mr. Eric Ushkowitz (Government Representative – Economic Development)

Private Sector Seats:

Representing Orange County:

- Mr. Andrew Albu
- Ms. Debbie Clements

Representing Lake County:

- Ms. Sheri Olson

Representing Osceola County:

- Mr. Larry Walter

Representing Seminole County:

- Mr. Matthew Walton

Representing Sumter County:

- Pending Nomination

**Re-Appointments:**

Public Sector Seats representing the Central Florida Region:

- Dr. Kathleen Plinske – (Education and Training Provider – Institution of Higher Education - ETPC)

Please let me know if you have any questions.

Sincerely,

Teresa Jacobs

Enclosures

c: Jeffrey Newton, Orange County Attorney  
Eric Ushkowitz, Economic Development Administrator, Office of Economic, Trade and Tourism Development  
CareerSource Central Florida Consortium Board Members



NAMC Central Florida • P.O. Box 551227 Orlando, FL 32855 • 407-223-1855 • www.namccfl.com

**Board of Directors**

February 5, 2018

**Officers**

Brian M. Butler  
Board Chair

Jason Albu  
Secretary

Rami Sadrack  
Treasurer

Vernice Atkins-Bradley  
Parliamentarian

Sterling Blake  
Chaplain

Jose Costa  
Education

Michael Young  
Membership

Chris Lofton  
At Large

Herb Maharaj  
At Large

George Urquiola  
At Large

Juan Velez  
At Large

Patricia Wallace  
At Large

The Honorable Mayor Teresa Jacobs  
Orange County Government Florida  
201 S. Rosalind Ave.  
County Administration Building  
Orlando, FL 32801

Dear Mayor Jacobs:

The National Association of Minority Contractors is pleased to nominate Mr. Andrew Albu to serve in the Business - Orange County seat on the CareerSource Central Florida Board of Directors.

Mr. Albu is President of Albu & Associates, Inc. We are proud to recommend him for consideration.

Please let me know if you have any questions or need further information.

Regards,

Brian M. Butler  
President/CEO  
JCB Construction, Inc.  
Chairman  
NAMC Central Florida

Cc: Eric Ushkowitz, Economic Development Administrator,  
Orange County Government  
Jeffrey Newton, Orange County Attorney  
Pamela Nabors, President/CEO, CareerSource Central  
Florida

March 1, 2018

The Honorable Mayor Teresa Jacobs  
Orange County Government Florida  
201 S. Rosalind Ave.  
County Administration Building  
Orlando, FL 32801



Dear Mayor Jacobs:

Orlando Economic Partnership is pleased to nominate Ms. Debbie Clements to continue serving in the Business - Orange County seat on the CareerSource Central Florida Board of Directors.

Ms. Clements serves as Government & Community Relations Manager for Duke Energy. We are proud to recommend her for consideration.

Please let me know if you have any questions or need further information.

Regards,

A handwritten signature in black ink that reads "Tim Giuliani". The signature is fluid and cursive, with a prominent initial "T" and a long, sweeping underline.

Tim Giuliani  
President & CEO

Cc: Eric Ushkowitz, Economic Development Administrator, Orange County Government  
Jeffrey Newton, Orange County Attorney  
Pamela Nabors, President/CEO, CareerSource Central Florida



☎ 352-394-4191  
✉ office@southlakechamber-fl.com  
www.southlakechamber-fl.com  
📍 620 W. Montrose Street  
Clermont, FL 34711

February 20, 2018

The Honorable Commissioner Timothy I. Sullivan  
Chair, Lake County Board of County Commissioners  
315 West Main Street  
Tavares, FL 32778

Dear Commissioner Sullivan

The South Lake Chamber of Commerce is pleased to nominate Ms. Sheri Olson to continue serving in the Business - Lake County seat on the CareerSource Central Florida Board of Directors.

Ms. Olson serves as Director/Foundation, Government & Guest Relations for South Lake Hospital. We are proud to recommend her for consideration.

Please let me know if you have any questions or need further information.

Regards,

A handwritten signature in blue ink, appearing to read "David B. Colby", is written over a large, stylized blue flourish.

David B. Colby  
President & CEO





# LAKE COUNTY FLORIDA

May 29, 2018

Pamela J. Nabors  
President and CEO  
CareerSource Central Florida  
390 N. Orange Avenue, Suite 700  
Orlando FL 32801

Dear Ms. Nabors:

At our May 8, 2018 meeting, the Board of County Commissioners approved the re-appointment of Ms. Sheri Olson to serve on the CareerSource Central Florida Board of Directors as a private sector appointment from the Lake County business community.

Please let us know if we can be of further assistance.

Sincerely,

Timothy I. Sullivan  
Chairman

/nb



CHAMPIONS FOR BUSINESS AND COMMUNITY

**2018 Officers**

**Timothy Finkenbinder**, Overstreet, Miles, Cumbie & Finkenbinder, P.A.  
Chairman of the Board

**Rob Rosen**, Edward Jones \*

V.C. Membership

**Adrianna Sekula**, Walt Disney World \*

V.C. Finance

**Chris Gent**, Kissimmee Utility Authority \*

Past Chairman

**Julie Kendig-Schrader**, Greenberg Traurig, LLP \*

V.C. of Legal Affairs

**Larry Walter**, Hanson, Walter and Associates \*

V.C. of Growth

**2018 Area Council Chairmen**

**Alex De Jorge**, Brightway Insurance

V.C. of Parkways Business Council

**Beverly Merritt**, Access Affordable Benefits, LLC

V.C. of Poinciana Area Council

**Celia Thacker Dorn**, City of Kissimmee \*

V.C. of Young Professionals of Osceola County Area Council

**Kevin Crein**, Osceola Press - Printing & Signs \*

V.C. of Small Business Council/Leads

**Jeff Chase**, At Home Vacation Rentals

V.C. of Osceola Resort Area Council

**Brianne Stefek**, Osceola Arts

V.C. of Downtown Kissimmee Area Council

**Stella Stracuzzi**, Tomato Express Market

V.C. of Hispanic Business Council

**Amy Buehler**, Stewart Title Company Celebration

V.C. of Celebration Area Council

**Larry Materna**, Kissimmee Utility Authority \*

V.C. of Four Corners Area Council

**Directors**

**Rajia Ackley**, Coldwell Banker Ackley Realty \*

**Ken Baker**, Ken Baker Real Estate, Inc.

**Alan Byrd**, Alan Byrd & Associates

**Dianna Chane**, H H Orlando Kissimmee Lp

**Renee Clark**, Clark Investment Properties, Inc.

**Dabbie Clements**, Duke Energy \*

**Mary Cooper**, Goodwin Realty & Associates, Inc. \*

**Tom Franklin**, KPM Franklin

**Linda Goodwin-Nichols**, Goodwin Realty & Associates, Inc. \*

**Guillermo Hansen**, El Osceola Star Newspaper \*

**Andrew Harrell**, Harrell Agency Services

**Sam Hought**, Wild Florida

**Mike Horner**, Macy Island Consulting

**Hector Lizasuin**, Magic Development

**Steve Mazon**, Insurance Office of America \*

**Mark McHugh**, GATORLAND \*

**Ailee Mercer**, Visions by Ailee

**Dr. Debra Pace**, Osceola County District Schools \*

**Reginald Riley**, Orlando Health \*

**Charlie Rogers**, Early Learning Coalition of Osceola County

**Jim Shanks**, Park Place Behavioral Health Care

**Mike Stelgerwald**, City of Kissimmee \*

**Jo Thacker**, Broad and Cassel Attorneys at Law \*

**Kelly Trace**, REACH

**Tim Weisheyer**, Dream Builders Realty

**Tom White**, Centennial Bank \*

\*denotes Chamber Trustee

**Board of Trustees**

**Eric Anderson**, Florida Fire Frogs

**Brandon Arrington**, Osceola County

**Brett Barnhardt**, CenterState Bank

**Brent Burish**, St. Cloud Regional Medical Center

**Daivide Carbone**, Osceola Regional Medical Center

**Chris Carmody**, GrayRobinson, P.A.

**Michelle Chandler**, SchenkelShultz Architecture

**Monica Chavera**, Resource Management, Inc.

**Chris Cosby**, Poinciana Medical Center

**Junior Davis, Jr.**, Davis Construction Co.

**Suzanna Fernandez**, Plaza del Sol

**Carlton Grant**, Reunion Resort & Club

**Tony Iario**, AV Homes, Inc.

**Mary Ellen Kerber**, Formosa Developers, Inc.

**Judy Ketchum-Kager**, Tupperware Corporation

**John Lambert**, Toho Water Authority

**Ariadne Latorre-Thelmont**, Carousel Therapy Center & Behavioral Health Services

**Dan Munoz**, Pepsico-Gatorade

**Brock Nicholas**, Lennar Homes

**Stephen Nappinger**, AECOM

**Matt Phipps**, Valtierra at Solivita Marketplace

**Matt Plocha**, Osceola News-Gazette

**Sheila Rankin**, Florida Hospital Kissimmee

**Marc Reicher**, ChampionsGate Golf Resort

**Wanda Rentas**, City of Kissimmee

**Beth Ross**, GUNSTER

**Domingo Sanchez**, Titan Management

**Shawn Savage**, ABC Paving and Sealcoating

**Ed Schons**, University of Central Florida

**Cheryl Schoolfield**, Schoolfield Properties, Inc.

**Danna Sines**, Community Vision

**Sharon Smoley**, Spectrum Business

**Cindy Sosa**, CenturyLink

**Harry Swart**, Swart Boumruk & Company LLP

**Gene Terrico**, Street Outdoor - Osceola County LLC

**Tom Tompkins**, State Housing and Development, Inc.

**Dimitri Toumazos**, Xentury - The Global Resort City

**Carlos Velez**, Orlando Magic

**Jay Wheeler**, Osceola County District Schools

**Don Whyte**, Desert Cattle & Citrus

RECEIVED

APR 3 REC'D

COUNTY MANAGER'S  
OFFICE

February 27, 2018

The Honorable Commissioner Fred Hawkins, Jr.  
Chair, Osceola County Board of County Commissioners  
One Courthouse Square  
Kissimmee, FL 34741

Dear Commissioner Hawkins:

The Kissimmee/Osceola County Chamber of Commerce is pleased to nominate Mr. Larry Walter to continue serving in the Business - Osceola County seat on the CareerSource Central Florida Board of Directors.

Mr. Walter serves as President/CEO for Hanson, Walter & Associates., Inc. We are proud to recommend him for consideration.

Please let me know if you have any questions or need further information.

Regards,

John Newstreet  
President/CEO

Cc: Mayor Teresa Jacobs, Orange County Government  
Eric Ushkowitz, Economic Development Administrator, Orange County Government  
Jeffrey Newton, Orange County Attorney  
Commissioner Brandon Arrington/Osceola County Board of County Commissioners  
Andrew Mai, Osceola County Attorney  
Pamela Nabors, President/CEO, CareerSource Central Florida

Values: Creating Opportunity • Embracing Heritage • Building Unity

1425 East Vine Street • Kissimmee, FL 34744 • kissimmeechamber.com • (407) 847-3174 • Fax: (407) 870-8607

**BOARD OF COUNTY COMMISSIONERS**



April 23, 2018

Larry Walter  
Hanson, Walter & Associates  
400 W. Emmett Street  
Kissimmee, FL 34741

*District I*  
*Peggy Choudhry*

Dear Mr. Walter:

It gives me great pleasure to inform you that at our April 16, 2018 Regular meeting, the Osceola Board of County Commissioners reappointed you to the CareerSource Central Florida Board of Directors. Your three-year term of office is effective for the period of July 1, 2018 through June 30, 2021.

*District II*  
*Viviana Janer*

Executive Coordinator/Recording Secretary, Kaz Kasal will be contacting you with information regarding the Board. Should you have any questions or need further assistance, please contact Ms. Kasal at 407-531-1222 x2011.

*District III*  
*Brandon Arrington*

Sincerely,

**BOARD OF COUNTY COMMISSIONERS**

*District IV*  
*Cheryl L. Grieb*  
*Vice Chair*

Fred Hawkins, Jr.  
Chairman

*District V*  
*Fred Hawkins, Jr.*  
*Chair*

FH/lct

cc: Pamela Nabors, President/CEO  
Kaz Kasal, Executive Coordinator/Recording Secretary





**Central Florida Chapter**

**2018 BOARD OF  
DIRECTORS  
EXECUTIVE COMMITTEE**

**John Bartkovich** | Chairman  
Energy Air, Inc.

**Brian Prebenda** | Chair-elect  
Balfour Beatty Construction

**Ben Goodin** | Vice Chairman  
Baker Concrete Construction

**Michael E. Parks** | Vice Chairman  
Hoar Construction

**Thomas P. Wert** | Vice Chairman  
Dean Mead Attorneys at Law

**Ronald J. Person** | Treasurer  
WithumSmith+Brown, PC

**Michael C. Sasso** | General Counsel  
Sasso and Sasso, P.A.

February 21, 2018

The Honorable Commissioner John Horan  
Chair, Seminole County Board of County Commissioners  
1101 East 1st Street  
Sanford, FL 32771

Dear Commissioner Horan:

Associated Builders and Contractors, Inc. is pleased to nominate Mr. Matthew Walton to serve in the Business - Seminole County seat on the CareerSource Central Florida Board of Directors.

Mr. Walton serves as Vice President & Chief Financial Officer for MiGre Engineers, LLC. We are proud to recommend him for consideration.

Please let me know if you have any questions or need further information.

Sincerely,

John Bartkovich  
Board Chairman

Cc: Mayor Teresa Jacobs, Orange County Government  
Eric Ushkowitz, Economic Development Administrator, Orange County Government  
Jeffrey Newton, Orange County Attorney  
Commissioner Lee Constantine/Seminole County Board of County Commissioners  
Commissioner Brenda Carey/Seminole County Board of County Commissioners  
Bryant Applegate, Seminole County Attorney  
Pamela Nabors, President/CEO, CareerSource Central Florida

**2018 DIRECTORS**

**Jason Albu**  
Albu & Associates, Inc.

**Rob Allen**  
Austin Commercial

**Bryan Boykin**  
DPR Construction

**Charles J. Bracco**  
Modern Plumbing, Industries, Inc.

**Roy L. Burkett**  
S.I. Goldman Company

**Darin Crafton**  
Wharton-Smith, Inc.

**Kelley Craine**  
Labor Ready Southeast

**Chris Evans**  
Brasfield & Gorrie, L.L.C.

**Derek Gregg**  
Robins & Morton

**C.L. Janeski**  
Tri-City Electrical Contractors, Inc.

**J. Shelton Lee**  
CEMEX

**Earl Lomas**  
Terry's Electric, Inc.

**Debbie Rodriguez**  
Quality Labor Management, LLC

**Scott Scruby**  
Sunbelt Rentals

**Thomas Sherman**  
Gulf Mechanical Contractors LLC

**Donny Smith**  
PCL Construction Services, Inc.

**Noble Thomas**  
Bright Future Electric, LLC

**Chip Tucker**  
Tucker Paving, Inc.

**Carlos Velasco**  
Acousti Engineering Company of Florida

**PRESIDENT & CEO**

**Mark P. Wylie**  
mwylie@abccentralflorida.org  
Direct: 407/398-1272

**BOARD OF COUNTY COMMISSIONERS**

April 17, 2018

Ms. Pamela Nabors  
President/Chief Executive Officer  
CareerSource Central Florida  
390 North Orange Ave, Suite 700  
Orlando, Florida 32801

Dear Ms. Nabors:

On behalf of the Seminole County Board of County Commissioners, I am pleased to appoint Matthew Walton to the CareerSource Central Florida Board of Directors representing Seminole County. As per your request letter of March 30, 2018, this appointment of a private sector seat was confirmed at the April 10, 2018 BCC meeting and shall be announced at the June 21, 2018 Central Florida Workforce Investment Consortium meeting. The term for Mr. Walton shall be from July 1, 2018 to June 30, 2021.

If you have any questions or concerns regarding this appointment, please do not hesitate to call my office at 407-665-7205.

Best regards,

BOARD OF COUNTY COMMISSIONERS

John Horan, Chairman  
Commissioner, District 2

cc: ✓ Matthew Walton



# Draft Annual Budget

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## FY 2018 - 2019

collaborate ◀  
innovate ◀  
lead ◀

CareerSourceCentralFlorida.com ◀

# AGENDA

- **Strategic Focus**
- **Full-Year Budget 2018-2019**
- **Staffing, General & Administrative**
- **Service Delivery Strategy**
- **Training Priority Criteria Exercise**
- **Summary**



# CSCF Strategy

# BOARD STRATEGIC FOCUS AREAS



Customer Framework Model

collaborate | innovate | lead

# CSCF ORGANIZATIONAL GOALS

## #1 ANALYZE THE BUSINESS ENVIRONMENT



- ✓ Investment in Training Resources in High Growth Industry is Strategically Prioritized
- ✓ Increased Business Satisfaction with CSCF Training Investment

# CSCF ORGANIZATIONAL GOALS

## #2 ENGAGE THE TALENT POOL

### BOARD GOAL

Engage the Talent Pool

### CSCF STRATEGY

More Deeply Define Career Seeker Attributes to Attract and Engage Niche Customer

Refine CSCF Career Seeker Experience to Enhance Strategy & Engage Talent

Determine Career Seeker Satisfaction Annually with CSCF Training by Conducting Focus Groups and Surveys

- ✓ 2,000 Career Seekers Entered High Growth Industries at an Average Wage of \$15 per Hour or More
- ✓ Increased Career Seeker Satisfaction with CSCF Training





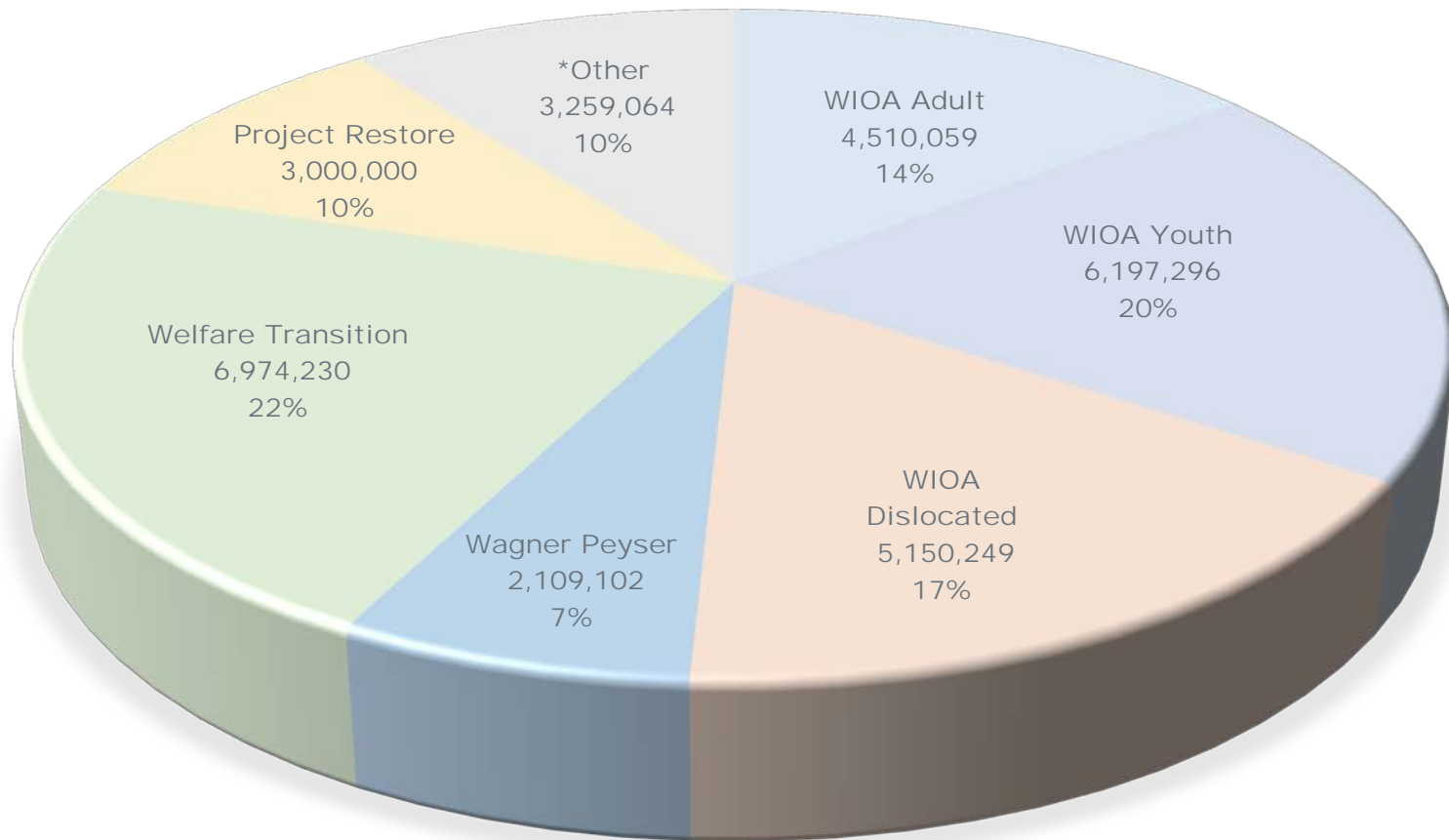
# Full-Year Budget 2018-2019



# REVENUE HIGHLIGHTS

	<u>FY 2018/2019</u>	<u>FY 2017/2018</u>	<u>DIFFERENCE</u>	<u>%</u>
Total Carry Forward From PY Allocations	\$8,600,000	\$5,657,409	\$2,942,591	
Total New Allocations	\$25,981,443	\$33,365,447	(\$7,384,004)	
Award Total - Available Funds	\$34,581,443	\$39,022,856	(\$4,441,413)	
LESS planned Carryover For FY 19 - 20	<u>-\$3,381,443</u>	<u>-\$8,448,541</u>	<u>\$5,067,098</u>	
Total Available Funds Budgeted	\$31,200,000	\$30,574,315	\$625,685	2.0%

# REVENUE SUMMARY YEAR-TO-DATE 2017 – 2018 \$31M

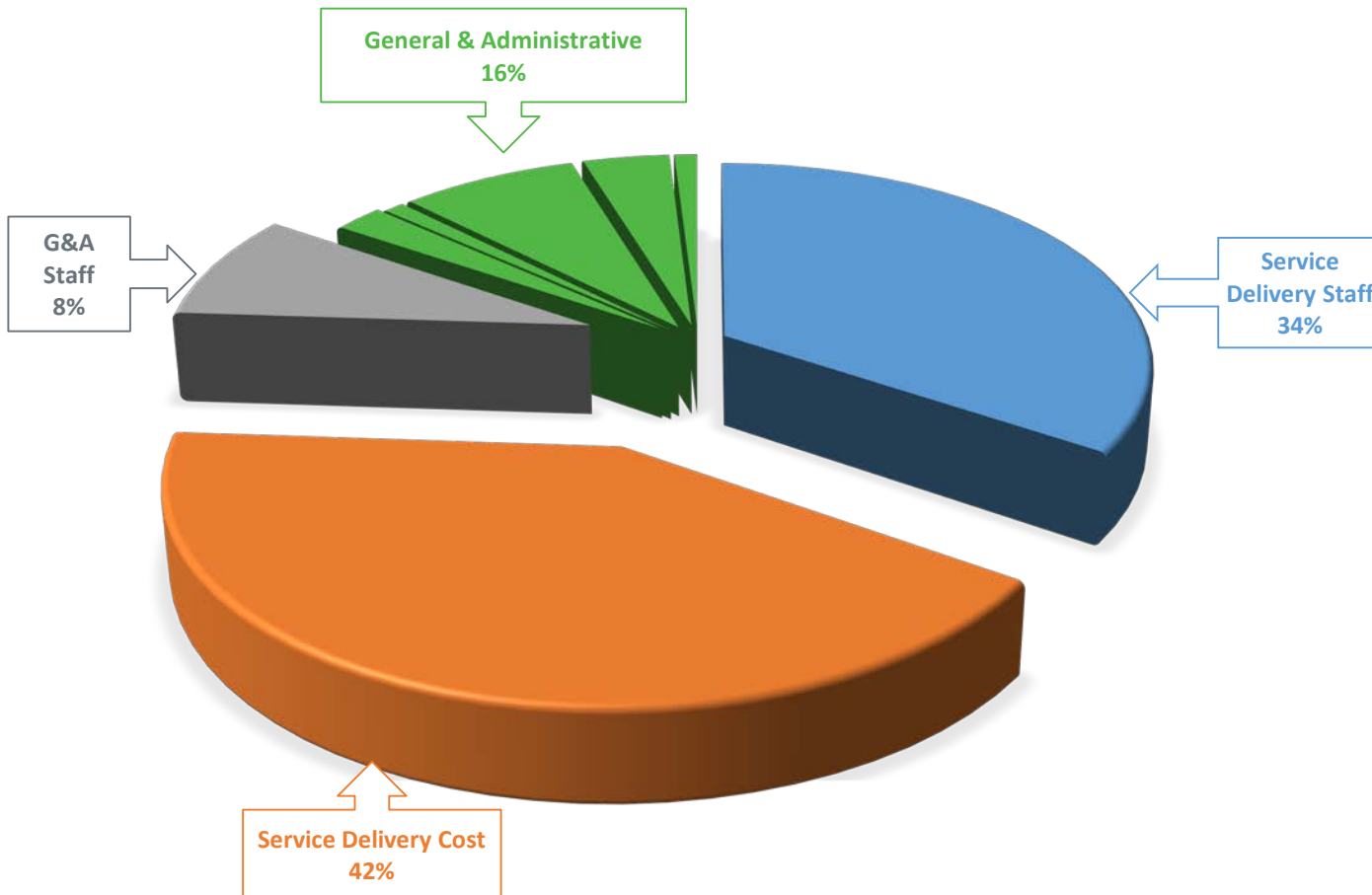


\* Includes Unrestricted Revenue

# CSCF BUDGET ALLOCATION FULL YEAR 2018 – 2019 \$31.2M

ALLOCATIONS	BUDGET	% OF EXPENDITURE					
Staff Supporting Service Delivery	10,725,000	34.4%	<div style="border: 1px solid black; padding: 5px; width: fit-content;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>SERVICE DELIVERY COST</b></td> </tr> <tr> <td style="text-align: right;"><b>\$23,725,000</b></td> <td style="text-align: right;"><b>76.0%</b></td> </tr> </table> </div>	<b>SERVICE DELIVERY COST</b>		<b>\$23,725,000</b>	<b>76.0%</b>
<b>SERVICE DELIVERY COST</b>							
<b>\$23,725,000</b>	<b>76.0%</b>						
Service Delivery Cost (Training)	13,000,000	41.7%					
<b>Staff Supporting General &amp; Administrative</b>	<b>2,653,000</b>	<b>8.5%</b>	<div style="border: 1px solid black; padding: 5px; width: fit-content;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>GENERAL &amp; ADMIN COST</b></td> </tr> <tr> <td style="text-align: right;"><b>\$7,475,000</b></td> <td style="text-align: right;"><b>24.0%</b></td> </tr> </table> </div>	<b>GENERAL &amp; ADMIN COST</b>		<b>\$7,475,000</b>	<b>24.0%</b>
<b>GENERAL &amp; ADMIN COST</b>							
<b>\$7,475,000</b>	<b>24.0%</b>						
Staff Development	305,000	1.0%					
Outreach	282,000	0.9%					
Facilities, Maintenance & Related Cost	2,400,000	7.7%					
G&A Professional Contracted Services	670,000	2.1%					
IT Cost/Network Expenses	1,165,000	3.7%					
<b>TOTAL EXPENDITURES</b>	<b>31,200,000</b>	<b>100.0%</b>					

# EXPENDITURES





# UNRESTRICTED REVENUE

**REVENUE**

**BUDGET**

Unrestricted Balance As of April 2018	\$	660,758
Additional Revenue - May & June 2018	\$	35,000
Ticket to Work - Projected Revenue	\$	<u>220,000</u>
<b>TOTAL PROJECTED REVENUE</b>	<b>\$</b>	<b>915,758</b>

**EXPENDITURES**

Board Retreat & Associated Cost	\$	8,000
Annual All Staff Meeting	\$	12,000
Business Service/Community Relations Activities/Incidentals	\$	45,000
Ticket to Work- Staff and OH Cost (1FTE)	\$	<u>75,000</u>
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$</b>	<b>140,000</b>

CSCF is seeking approval from the board to utilize \$60K of discretionary funds for activities that align with CSCF's business strategy, but are not allowed under grant funding.

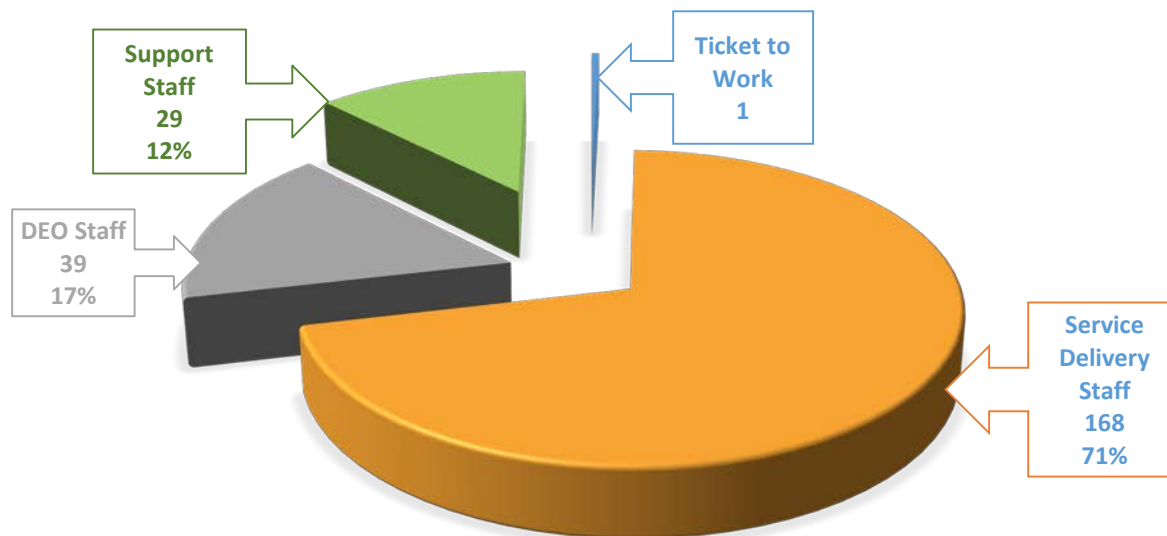
<b>PROJECTED BALANCE AT 06/30/19 - (ROUNDED)</b>	<b>\$</b>	<b>775,000</b>
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# Staffing, General & Administrative

# CSCF STAFFING CENSUS

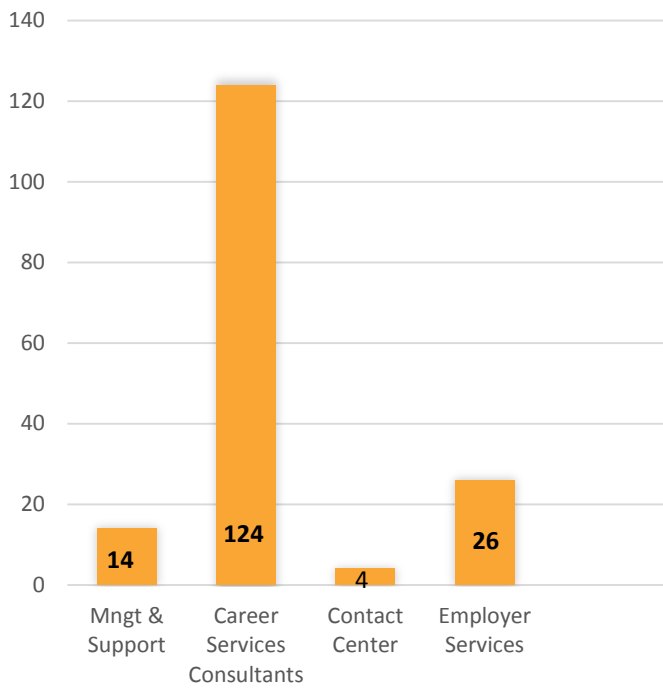
## \$13.4M



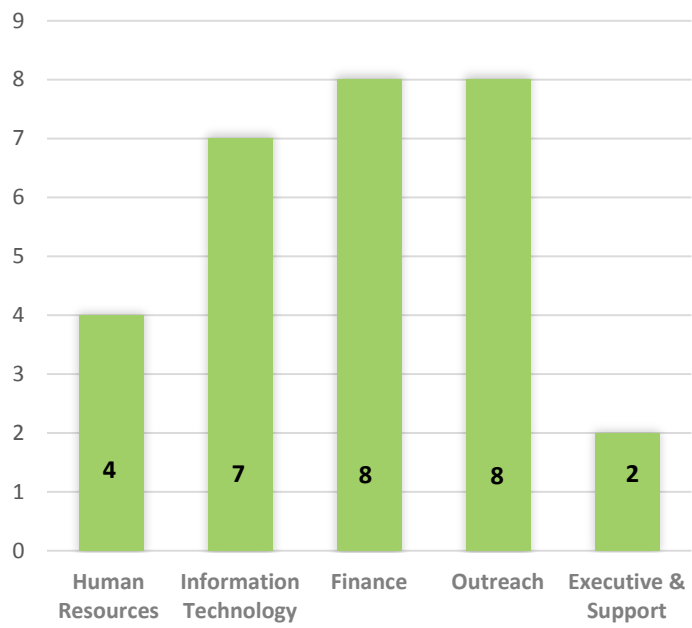
- The proposed budget for salaries reflects a 3 percent merit increase
- The total amount awarded for merits will not exceed 3 percent of salaries
- Merit increases are awarded based upon achievement of annual performance goals



# CSCF STAFF BLEND

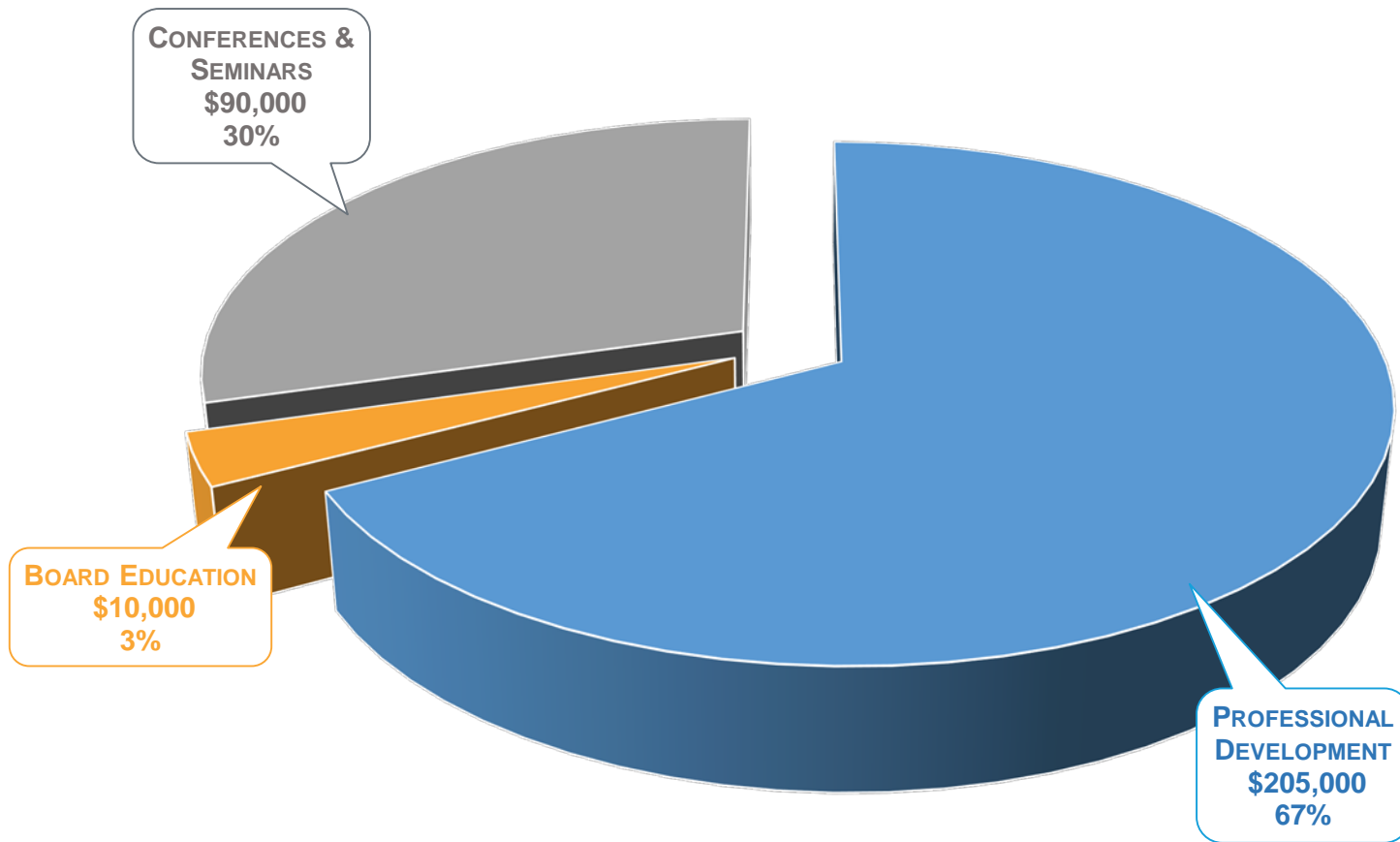


\$10.3M Service Delivery  
168 FTEs



\$2.6M General & Administrative  
29 FTEs

# CSCF STAFF DEVELOPMENT \$305K



# CSCF STAFF DEVELOPMENT

## Attract

- Strong Benefits
- Competitive Wage
- Growth Opportunities
- Culture that Promotes Core Values

## Develop

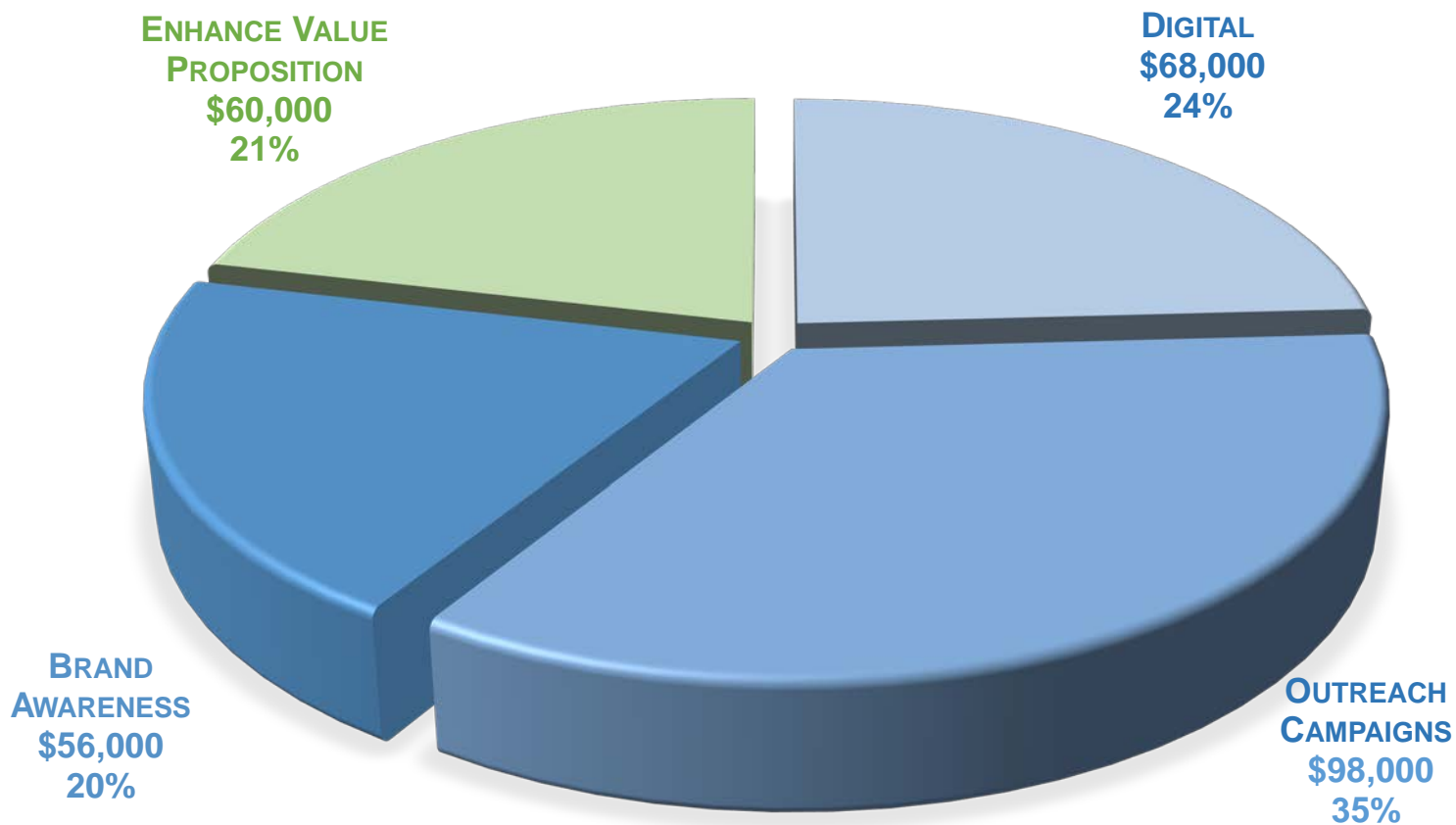
- Ongoing Education Opportunities
- Enhancing Skills through Networking, Leadership Programs, Workshops
- Professional Development at Individual, Team and Department Levels

## Engage

- Comprehensive Employee Communications: Up, Down and Across the Organization
- Corporate Social Responsibility – Creating Meaningful Experiences in Community
- Career Pathing



# OUTREACH BUDGET \$282K



# OUTREACH STRATEGIES

- Website
- Search Engine Optimization
- Customer Relationship Manager Platform



- Messaging Strategy
- Internal Communication Strategy
- Niche Customer Research

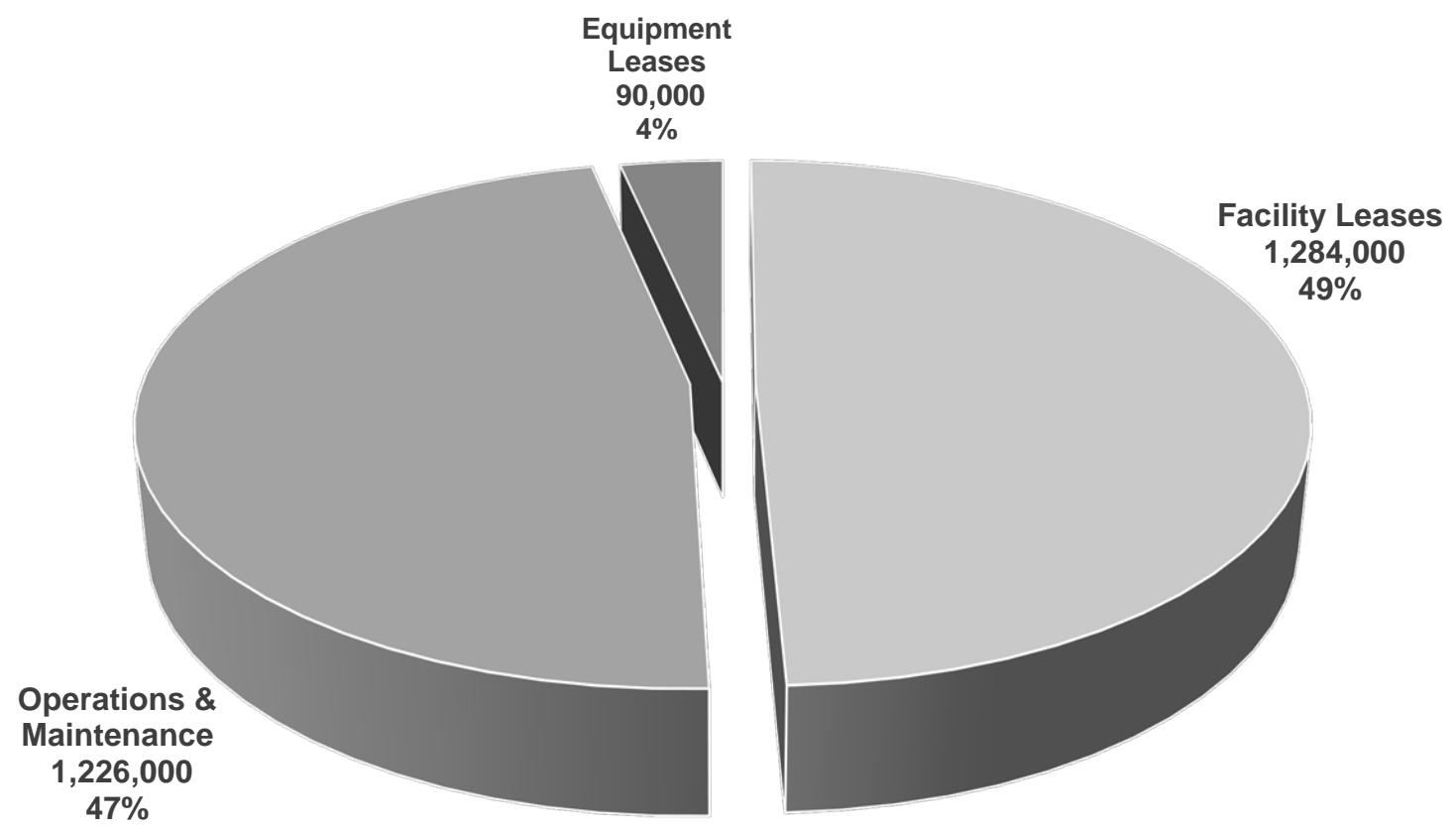
- Paid Campaigns
- Sponsorship & Events
- Social Media

- Brand Assets
- Customer Journey Experience



# FACILITIES, MAINTENANCE & RELATED COSTS

## \$2.4M







# G&A PROFESSIONAL CONTRACTED SERVICES

## \$670K

### Accounting / External Monitoring

\$200K

- External Financial Audit Fees and Third-party Financial Monitoring

### Human Resources

\$125K

- Benefit Broker Fees, Third-party Payroll Services and New Hire Background Services

### Legal

\$75K

- General Counsel Fees and Employment Law Support

### Board Strategies

\$70K

- Sterling Implementation and Board Strategies



# INFORMATION TECHNOLOGY

## \$1.16M



# INFORMATION TECHNOLOGY STRATEGY

- **DRIVE BEST-IN-CLASS TECHNOLOGY SOLUTIONS**
  - Expand CSCF's Technology Portfolio to Drive More Efficient Data Analysis and Knowledge of Workforce Intelligence and Career Seeker Attributes
  - Research and Develop Customer Relationship Manager Platform
  - Improve and Enhance Cloud-based and Mobile Technology Solutions
- **DELIVER TECHNOLOGY UPGRADES**
  - Upgrade Computers Utilized at Career Centers to Create New Career Seeker Experience
  - Create Virtual Communication Platforms for Staff and Customer Use
  - Upgrade CSCF Network Infrastructure with Modern High-performing and Secure Platforms to Meet Next Generation Technology Requirements



# Service Delivery Strategy



# Service Delivery Budget \$13M





# HEALTHCARE

- **Highest Growth of All Industries, at 24.7%**
- **Industry Expected to Add About 34,000 Jobs by 2025**
- **Greatest Growth in Ambulatory Services and Long-term Care Facilities**
- **Average Wage is \$17.11 per Hour**
- **Opportunity to Focus on Short-term Training for Healthcare Support Occupations**



- Dental**
  - Assistants
  - Hygienists
- Medical**
  - Equipment Preparers
  - Dispensing
  - Phlebotomists
  - Respiratory Therapists
  - Medial Records/Health Information
- Technicians**
  - Radiology
  - Surgical
  - Emergency Medical
  - Laboratory
  - Pharmacy
  - Veterinary
  - Sonographers
  - Physical Therapist Assistants
- Traditional**
  - Opticians
  - Nursing
  - Paramedics

# CONSTRUCTION

- **Second Highest Increase in Industry Growth through 2025 at 18.3%**
- **By 2025, an Estimated 14,000 Jobs will be Added**
- **Specialty Trade Contractors and Building Construction Realizing the Most Growth**
- **Average Wage is \$14.25 per Hour**
- **Opportunity for CSCF to Expand from Current “Basic Construction” Training to Meet the Variety of In-Demand Occupations**



## Crafts

Masonry  
Carpenters  
Tile and Marble  
Painters  
Glazer

## Traditional

Electrician  
Roofers  
Heating, A/C  
Estimators

## Labor

Installers  
Operators  
Mechanics  
Extraction

## Utilities

Electrical Power-Line  
Installers  
Repairers

# INFORMATION TECHNOLOGY & FINANCE

- **Industry is Expected to Grow by 13.9%**
- **Industry Projected to Add About 30,000 Jobs by 2025**
- **Greatest Growth in Professional, Scientific, Technical Areas**
- **Average Wage per Hour is \$21.03**
- **These Careers are In Demand Across all Industries**



## Technology

Web Developers  
Software Developers, Applications  
Cyber Security  
Computer Systems

## Analysts

Database Administrator  
Help Desk

## Business

Billing and Clerical Analyst  
Finance



# ADVANCED MANUFACTURING

- **Industry is Expected to Grow by 4.3% as Skilled Workers are Needed to Replace Aging Out Workforce**
- **Industry Projected to Add About 2,000 Jobs by 2025, However More Technical Jobs May be Added and Contribute to Growth in Information Technology**
- **Average Wage per Hour is \$15.12**
- **Alignment with Regional Economic Development Strategies**



In-Demand  
Careers

## **Computer Numerical Control (CNC)**

Machine Operators  
Tool Operators  
Programmers

## **Computer Controlled Machine (CCM)**

Metal and Plastics  
Assemblers & Fabricators  
Molders

## **Operators**

# TRADE & LOGISTICS

- **Industry is expected to grow by 11.2%**
- **Greatest Growth in Retail Trade (12%), and Transportation & Warehousing (9.7%)**
- **Industry Expected to Add about 27,000 jobs by 2025, with 3,700 in Transportation & Warehousing and 19,000 in Retail Trade**
- **Average Wage per Hour is \$16.33**
- **Opportunity for CSCF to Expand from Current “Truck Driver” Training to Offer Additional Opportunities in Warehousing / Logistics to Meet the Variety of In-Demand Jobs**



## Transportation

Service Technicians  
Truck Drivers

## Warehouse Distribution

# HOSPITALITY

- **Industry is expected to grow by 14.6%**
- **Industry expected to add about 38,000 jobs by 2025**
- **Greatest growth in Food Services & Drinking Places**
- **Average Wage per Hour is \$10.09**
- **Recommended by Hospitality Businesses to Focus Exclusively on Culinary and Food Service Occupations**



## Culinary

First-Line Supervisors

Preparation Sous Chefs

Chefs / Head Cooks

# DIRECT SERVICE DELIVERY



TRAINING PRIORITY CRITERIA



# DIRECT SERVICE DELIVERY TRAINING PRIORITY CRITERIA \$10.3M

## RATIONALE FOR TRAINING PRIORITY

- Demand for Employment and Talent Needs
- Industry Growth Projections through 2026
- In-Demand Occupation Growth Projections
  - ✓ Estimated growth between 15% – 34%
  - ✓ Offer competitive wages or \$15 per hour or higher
  - ✓ Career pathway opportunities to move an individual to \$15 per hour within 12 months
  - ✓ Investment based on average training cost of \$5K per individual with \$8K cap

## TRAINING OPTIONS

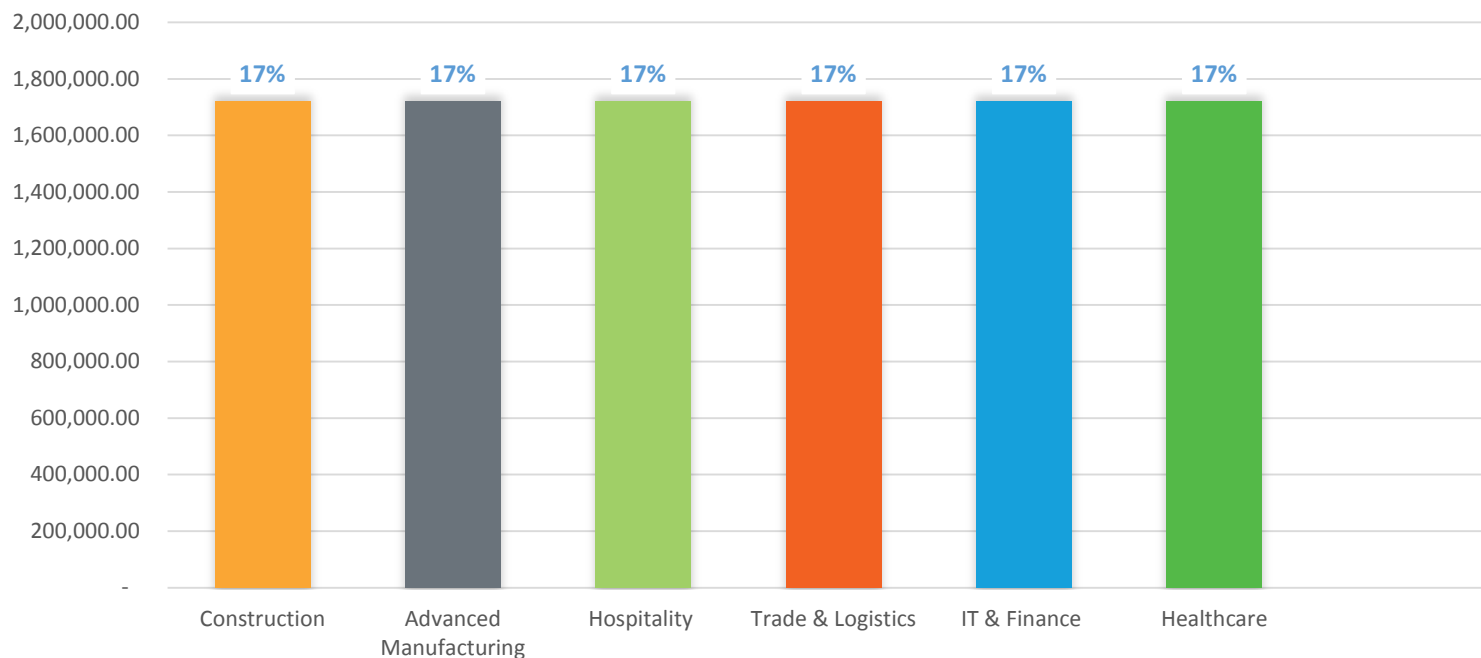
- ✓ On the Job Training (New Hire)
- ✓ Apprenticeship
- ✓ Internships
- ✓ Scholarships
- ✓ Employee Training

## CSCF GOAL

**Train 2,000 Career Seekers**

# TALENT DEVELOPMENT TARGETS BY INDUSTRY

## EQUITABLE MODEL

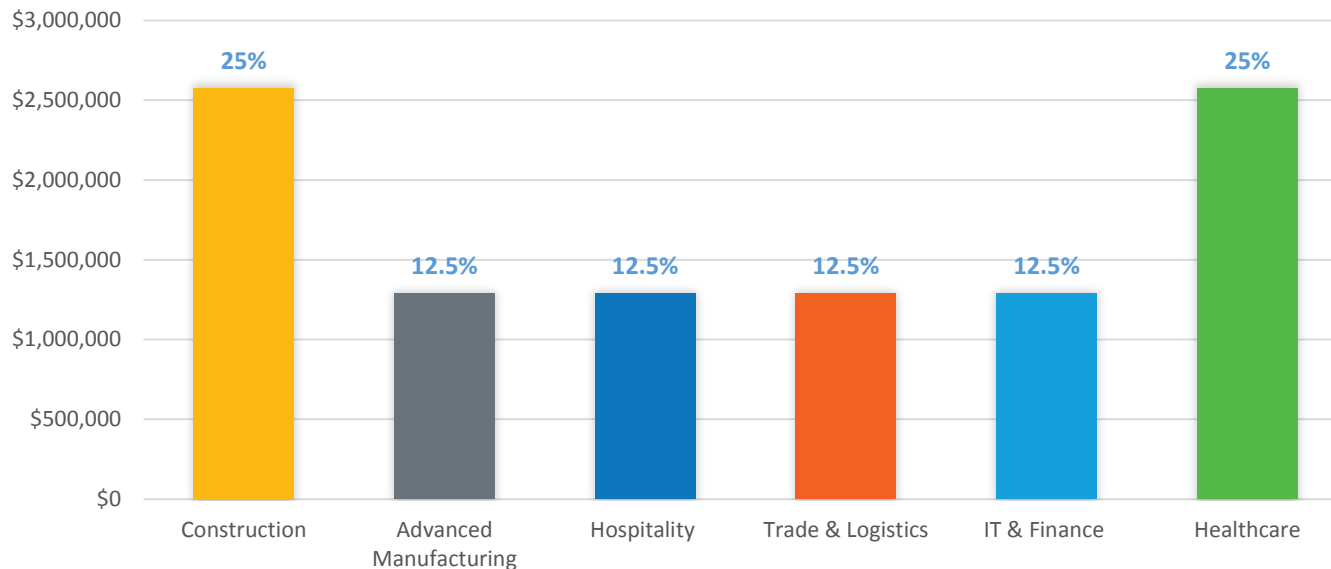


- Invest Evenly Across All Six High Growth Industries
- 345 Career Seekers will Receive Training in Each of the Six Industries



# TALENT DEVELOPMENT TARGETS BY INDUSTRY

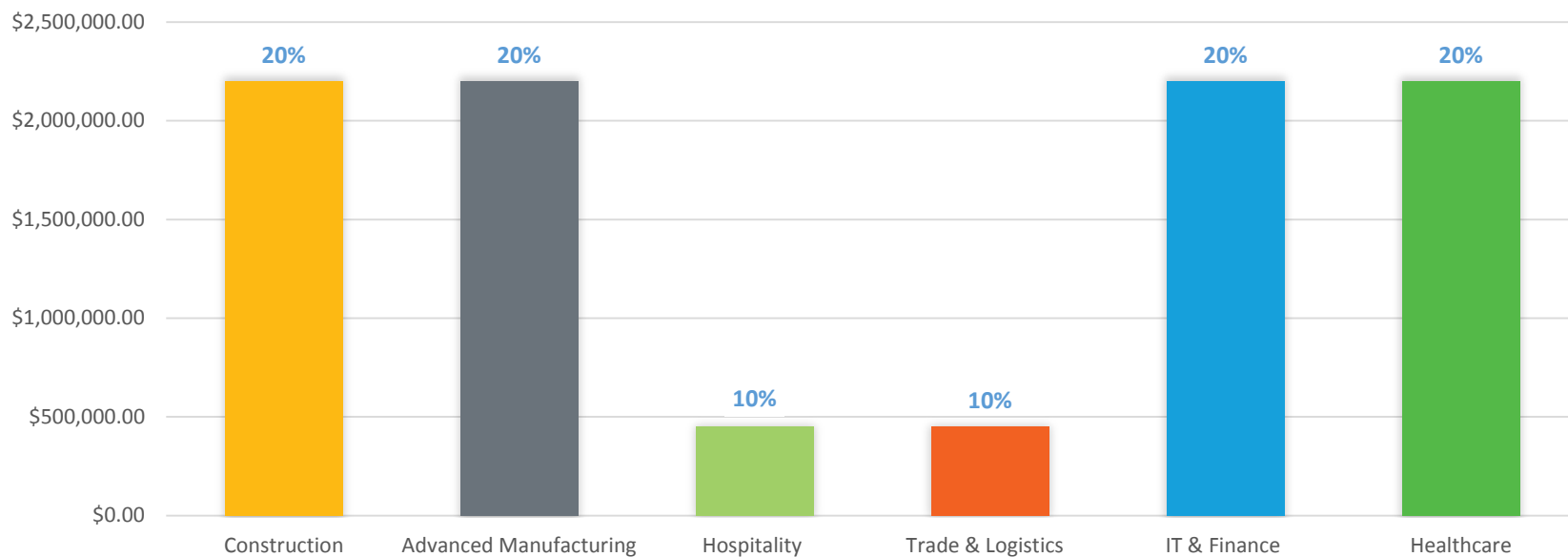
## IMPACT MODEL



- **Equally Invest the Most in the Healthcare and Construction Industries Due to High Volume of In-Demand Professions**
- **Invest in Remaining Four Industries Evenly**
- **510 Career Seekers will Receive Training in Construction and Healthcare, respectively**
- **260 Career Seekers will Receive Training in Advanced Manufacturing, Hospitality, Trade, Logistics, IT & Finance, respectively**

# TALENT DEVELOPMENT BY INDUSTRY

## TARGETED INVESTMENT MODEL



- **Target Investment Evenly in Top 4 Highest Growing Industries that Offer Competitive Wages**
- **Drive Higher Impact by Investing Only in Culinary Occupations in the Hospitality Industry**
- **1,600 Career Seekers will Receive Training in the Construction, Advanced Manufacturing, IT & Finance and Healthcare Industries (400 each)**
- **400 Career Seekers will Receive Training In the Hospitality and Trade & Logistics Industries (200 each)**



# SUMMARY

- **Board Goals - Analyze the Business & Engage the Talent Pool**
- **Fiscal Responsibility**
  - **Total Funding Revenue \$31.2M; Year-over-Year +2%**
  - **Drive Funding Strategies in High Growth Industries and Training for In-Demand Occupations**
  - **Invest \$10.3M in Service Delivery**
- **Continue Focus Resources on High Growth Industries and in High Demand Career Professions**

## DISCLOSURES

- Revenues available to CareerSource Central Florida (CSCF) were defined by the CareerSource Florida budget, which was approved on May 15, 2018.
- The amount of carry-forward funds from the 2017-18 Program Year is an estimate based on projected expenditures for May and June of 2018. Once the annual financial statements have been closed for the Program Year, the projected carry-in amount will be adjusted to the approved budget.
- Florida requires that at least 50 percent of the Workforce Innovation & Opportunity Act (WIOA) Adult and Dislocated Worker funds are spent on customer training. The Program Year budget reflects this in Service Delivery Cost.
- The State allowable cap for administrative cost is 10 percent of total expenditures. The total amount CSCF budgeted for administrative cost is 8 percent.
- The proposed budget for salaries reflects a 3 percent merit increase. Merit increases are awarded based upon achievement of annual performance goals. The total amount awarded for merits will not exceed 3 percent of salaries.
- CSCF negotiated employee health benefits, which resulted in fixed employee cost for the same high-quality healthcare coverage for three years consecutively.



## Memorandum

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To: CareerSource Central Florida Board of Directors

From: Pamela Nabors, President & CEO

Subject: Approval of Four-year Comprehensive Plan Modification – ACTION

Date: June 5, 2018

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### **Background:**

The 2014 Workforce Innovation and Opportunity Act (WIOA) requires local workforce systems to develop a four-year comprehensive plan (2016-2020) that addresses the needs of businesses and connects career seekers to growing and emerging career pathways. CSCF completed and submitted its initial plan to CareerSource Florida (CSF) and the Department of Economic Opportunity (DEO), and is now required to update its four-year plan to address any changes to its original plan and include any learnings from its first two years of implementation.

In its preliminary update to CSF and DEO, CSCF further articulates the following strategies for continued implementation:

- Alignment of training investments to key industries and “middle market” occupations earning \$15 per hour or more;
- Use of business intelligence to understand business and industry needs, and develop strategies to engage the region’s talent pool; and
- Use the Florida Sterling management model to create increased organizational alignment of strategies, processes, and results in preparation for the Governor’s Sterling Award application process in 2019.

### **Action:**

Staff requests approval from CareerSource Central Florida’s Board of Directors and Local Elected Consortium of the final version of the modified plan. Upon approval, CSCF will send plan to CareerSource Florida and the Department of Economic Opportunity.