



BOARD ORIENTATION

CareerSource Central Florida | 09/28/23

[CareerSourceCentralFlorida.com](https://www.CareerSourceCentralFlorida.com)

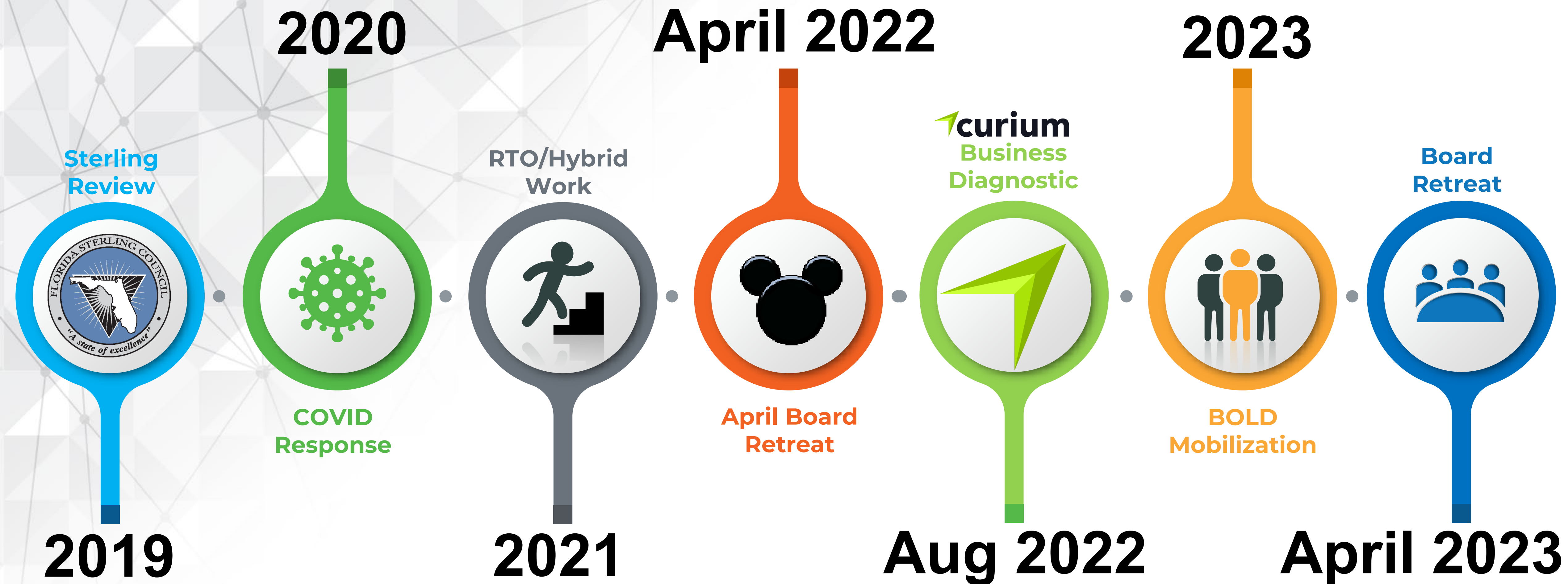


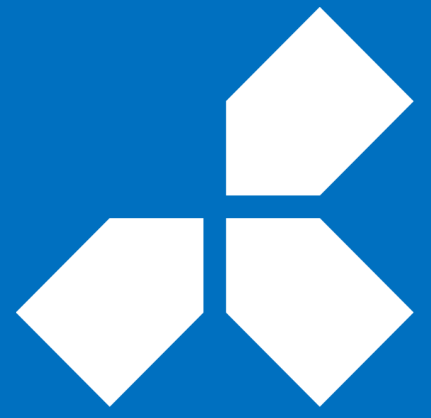


CAREERSOURCE CENTRAL FLORIDA MISSION VIDEO



Journey to Date Timeline





CareerSource
CENTRAL FLORIDA

**WE ARE
WORKFORCE.**

**WE ARE ALSO SO
MUCH MORE...**



BOLD

VISION

Make Central Florida Talent the Best for Businesses.

BOLD

Being Brilliant at the Basics

Optimizing Innovation

Leading People

Driving Resiliency



OUR STRATEGIC PRIORITIES



Diversify revenue streams to create resiliency.



Identify and deliver talent solutions for businesses and individuals leading to success



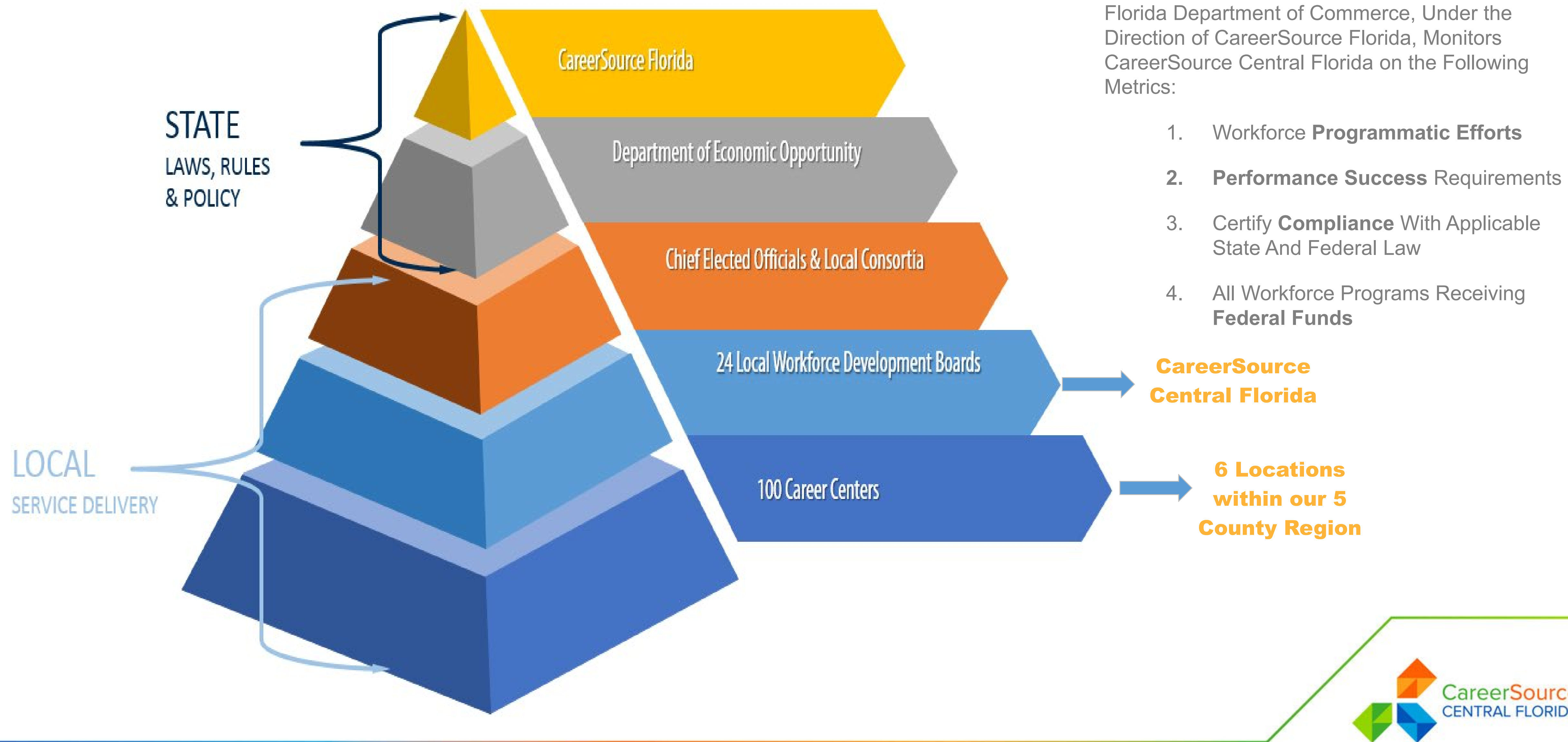
Deliver career solutions to Central Florida residents to ignite their potential



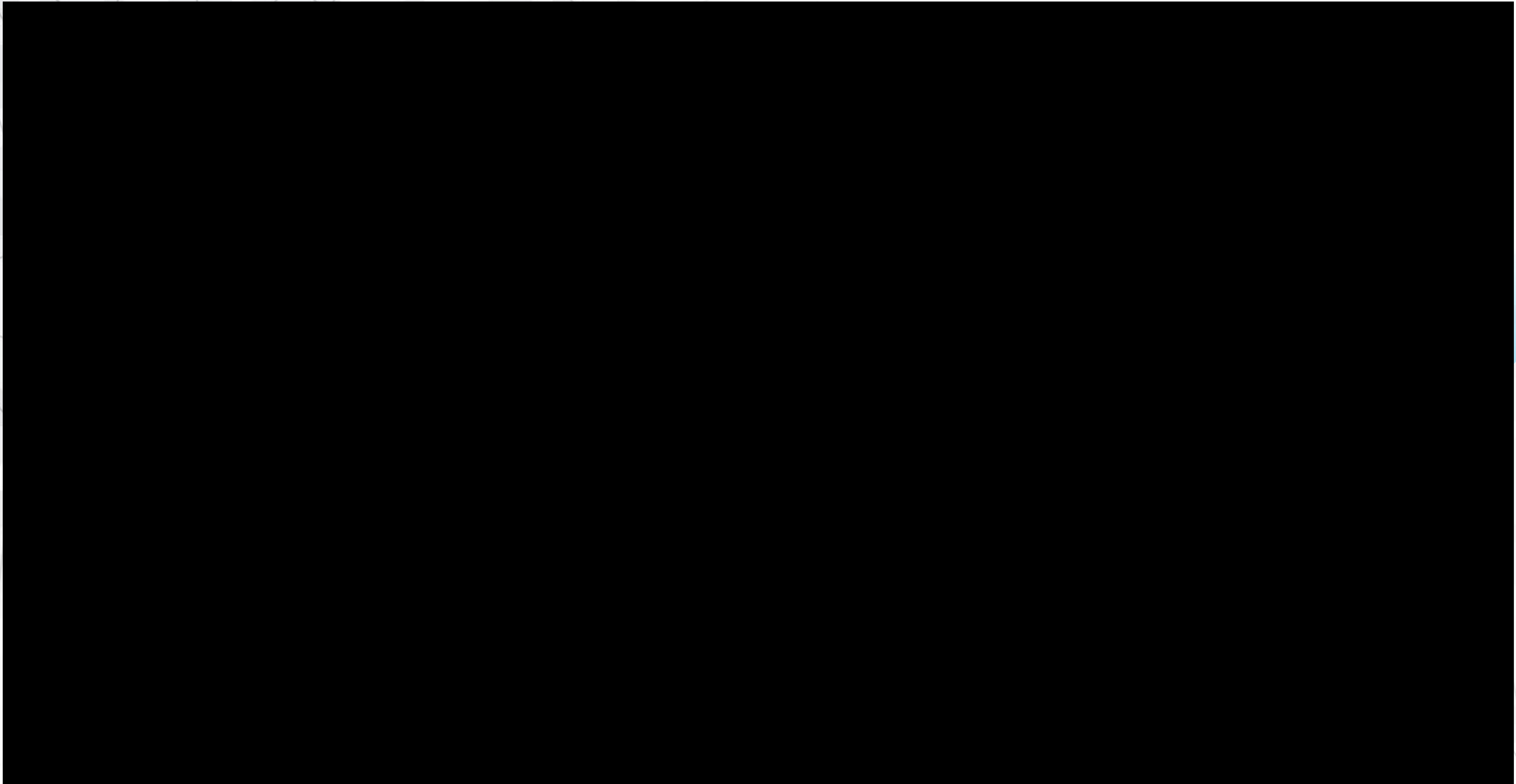
Optimize workforce innovations to maximize organizational value

STATE WORKFORCE SYSTEM

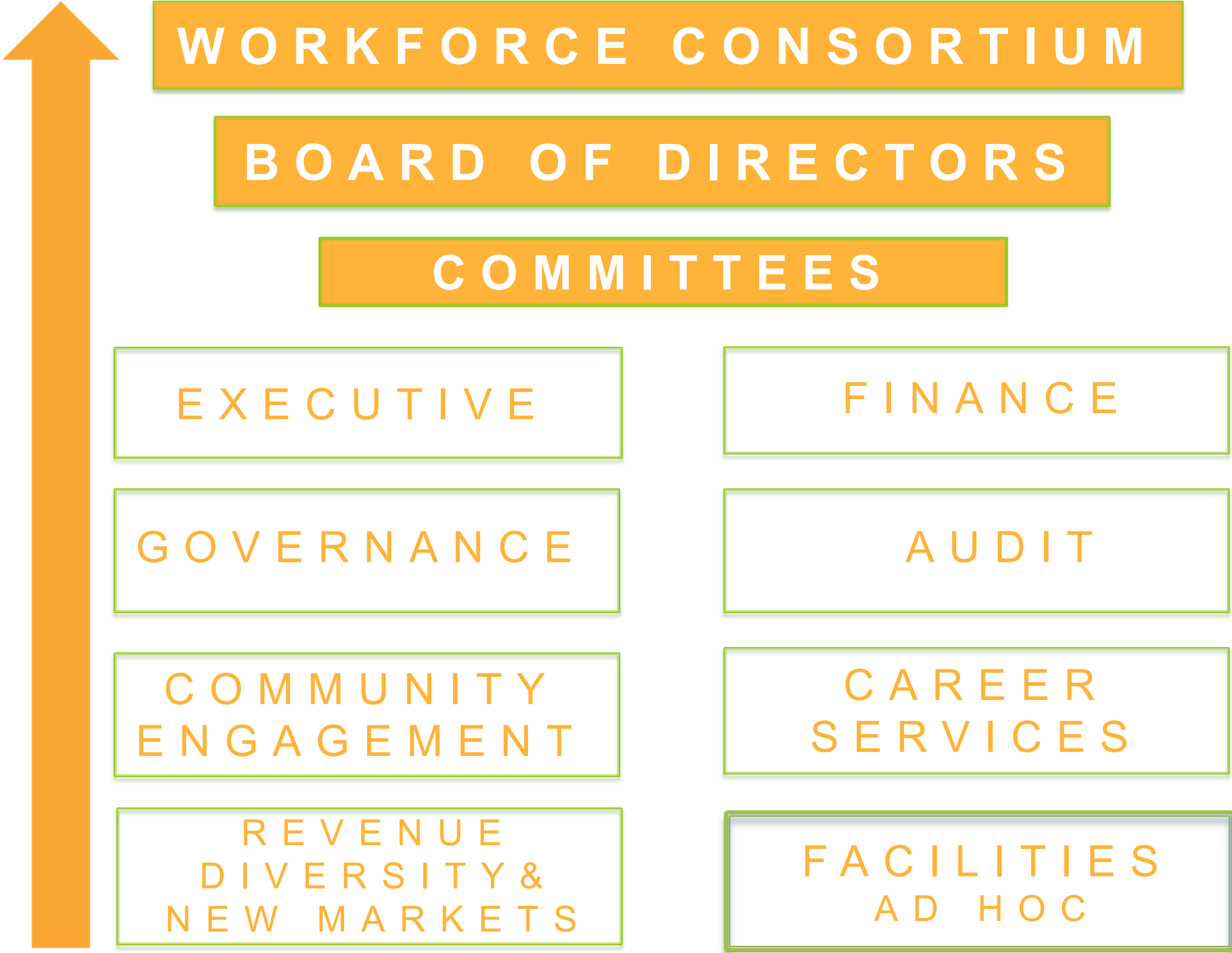
FLORIDA DEPARTMENT OF COMMERCE OVERSIGHT



Let's Take A Look At Our Role...



BOARD GOVERNANCE



FUNCTIONAL ORGANIZATIONAL CHART

President & CEO			
Pamela Nabors			
FINANCE	Accounting & Contracts	Facilities	Payroll
HUMAN RESOURCES	Talent Engagement	Learning & Dev.	Talent Acquisition
INNOVATION & TECHNOLOGY	Technology Solutions	Business Intelligence	Innovation/ Project Management
Chief Operating Office			
Tadar Muhammad			
SERVICE DELIVERY	Business Services	Career Services	Youth Services
STRATEGIC COMMUNICATIONS	Marketing Outreach	Corporate Communications	Community Engagement
STRATEGIC PARTNERSHIPS	Revenue Diversity	Partnership Development	Grant Activation





OUR CONSORTIUM



JERRY L. DEMINGS, CHAIR
ORANGE COUNTY MAYOR



LEE CONSTANTINE, VICE CHAIR
SEMINOLE COUNTY COMMISSIONER, DISTRICT 3



SEAN PARKS
LAKE COUNTY COMMISSIONER, DISTRICT 2



PEGGY CHOUDHRY
OSCEOLA COUNTY COMMISSIONER, DISTRICT 1



ROBERTA ULRICH
SUMTER COUNTY COMMISSIONER, DISTRICT 1

OUR BOARD OFFICERS



RICHARD SWEAT, CHAIR

PRESIDENT & CEO

.decimal



SHERI OLSON, VICE CHAIR

DIRECTOR, SOUTH LAKE HOSPITAL FOUNDATION,

GUEST & GOVERNMENT RELATIONS

Orlando Health South Lake Hospital



ERIC USHKOWITZ, TREASURER

BUSINESS DEVELOPMENT DIVISION MANAGER

City of Orlando



JEFF HAYWARD, SECRETARY

PRESIDENT & CEO

Heart of Florida United Way



OUR EXECUTIVE LEADERSHIP



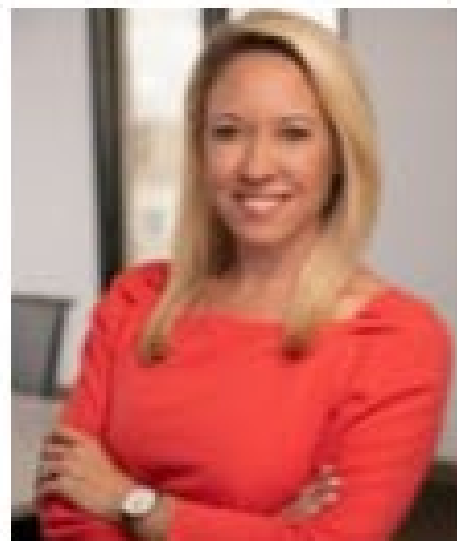
PAMELA NABORS
PRESIDENT/CHIEF EXECUTIVE OFFICER



TADAR MUHAMMAD
CHIEF OPERATIONS OFFICER/1ST VICE PRESIDENT



LEO ALVAREZ
CHIEF FINANCIAL OFFICER/1ST VICE PRESIDENT



EMILY KRUSZEWSKI
VICE PRESIDENT OF CORPORATE
COMMUNICATIONS



NILDA BLANCO
VICE PRESIDENT, SERVICE DELIVERY



DYANA BURKE
VICE PRESIDENT, HUMAN RESOURCES




STEVEN NGUYEN
VICE PRESIDENT, INNOVATION & TECHNOLOGY



WHAT DO WE DO AT CAREERSOURCE CENTRAL FLORIDA?

WHO WE **SERVE**

We serve Orange,  Seminole, Lake and Suwannee counties as part of our Central Florida region.

INDUSTRIES

CONSTRUCTION AND UTILITIES



INFORMATION TECHNOLOGY



HEALTHCARE



EDUCATION



ADVANCED MANUFACTURING



HOSPITALITY



TRADE AND TRANSPORTATION

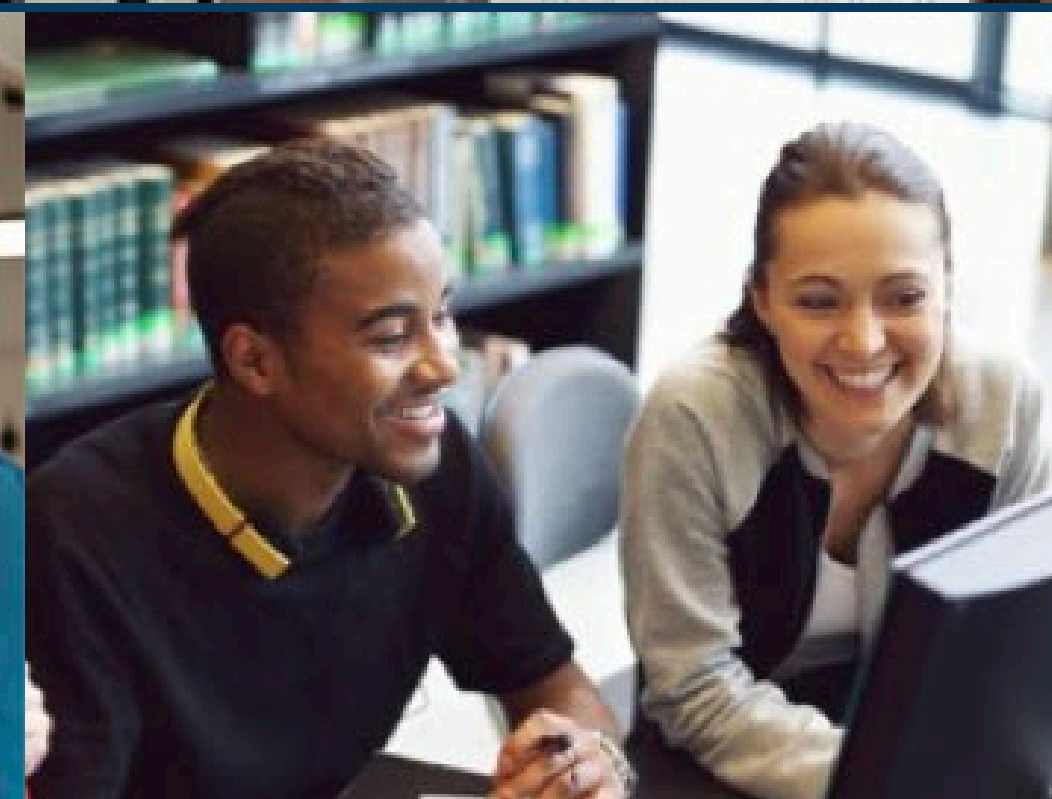


WHAT WE DO

FOR CAREER SEEKERS

We put a focus on helping individuals from across the region during their career journey. This includes:

- Career coaching, job training, upskilling, job readiness, employment connections and much more.
- We support a variety of programs, including Veterans, youth, individuals with disabilities, state support programs and much more.



TESTIMONY

- Lunsu is a single mother who was facing homelessness and receiving food assistance due to a drastic reduction in her work hours as a Phlebotomist Lab/Nurse Assistant
- She was determined to make a fresh start and enrolled in Commercial Driver's Licensing (CDL) training program
- Lunsu completed her training and obtained her license. She received a job offer as a team driver at Werner Transportation making \$25/hr

"I just really want to say thank you for helping me with this trucking journey. I am loving it so far! I finally got my truck, and I will be team driving. Thank you so much for everything and may God continue to bless you!"



WHAT WE **DO**

FOR BUSINESSES

We work with businesses across the region to help them find valuable talent and offer training and support services, which helps their business grow.

Workforce Intelligence

Finding & Hiring Qualified Talent

New Hire Training



TESTIMONY

"CareerSource Central Florida has been one of the greatest resources available to Lake County Transit/ RATP Dev USA. I appreciate the talented candidates CSCF has found to assist in the staffing of Lake County Transit and for allowing us to use training classrooms when needed. We are fortunate to have the opportunity to establish a partnership with CSCF and we look forward to many years of a successful working relationship."

*- Rickey M.
General Manager, Lake County Transit Management*

LakeXpress





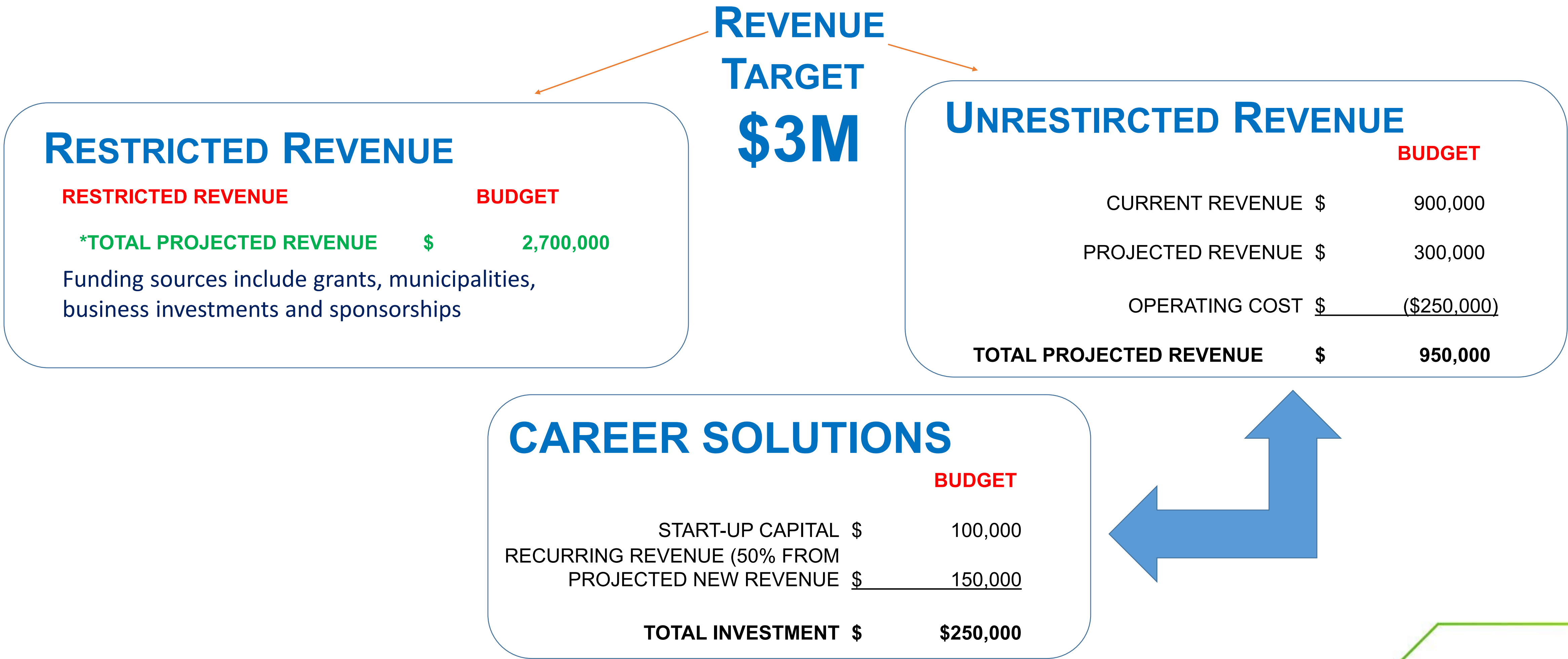
ANNUAL BUDGET 2023-2024



BUDGET OVERVIEW

	<u>FY 2023-24</u>	<u>FY 2022-23</u>	<u>\$ Difference</u>	<u>% Difference</u>
Reserves From Prior Year	\$20,255,000	\$27,390,961	(\$7,135,961)	
Current Year Funding Allocation - DEO	\$25,065,595	\$28,692,526	(\$3,626,931)	
Current Year Funding Awards - Non-DEO	\$3,000,000	\$6,670,000	(\$3,670,000)	
Award Total - Available Funds	\$48,470,595	\$62,753,487	(\$14,432,892)	
LESS planned Carryover For FY 24 - 25	(\$9,970,595)	(\$16,253,487)	\$6,282,892	
Total Available Funds Budgeted	\$38,500,000	\$46,500,000	(\$8,000,000)	-21.3%

Diversify revenue streams to adjust for variables in federal funding

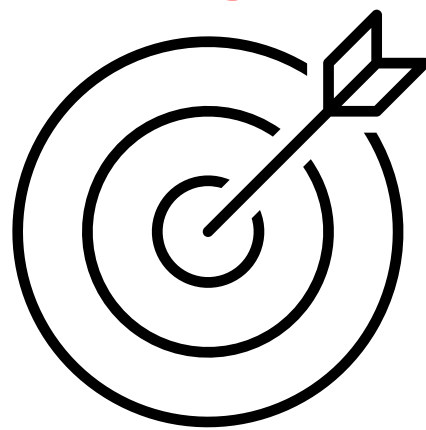


PROJECTED UNRESTRICTED BALANCE AT 06/30/24 - \$700K

CSCF BUDGET ALLOCATION: FULL YEAR 2023 – 2024

\$38.5M

Administrative
Cost Target 10%



Projected Admin
Cost = 9%

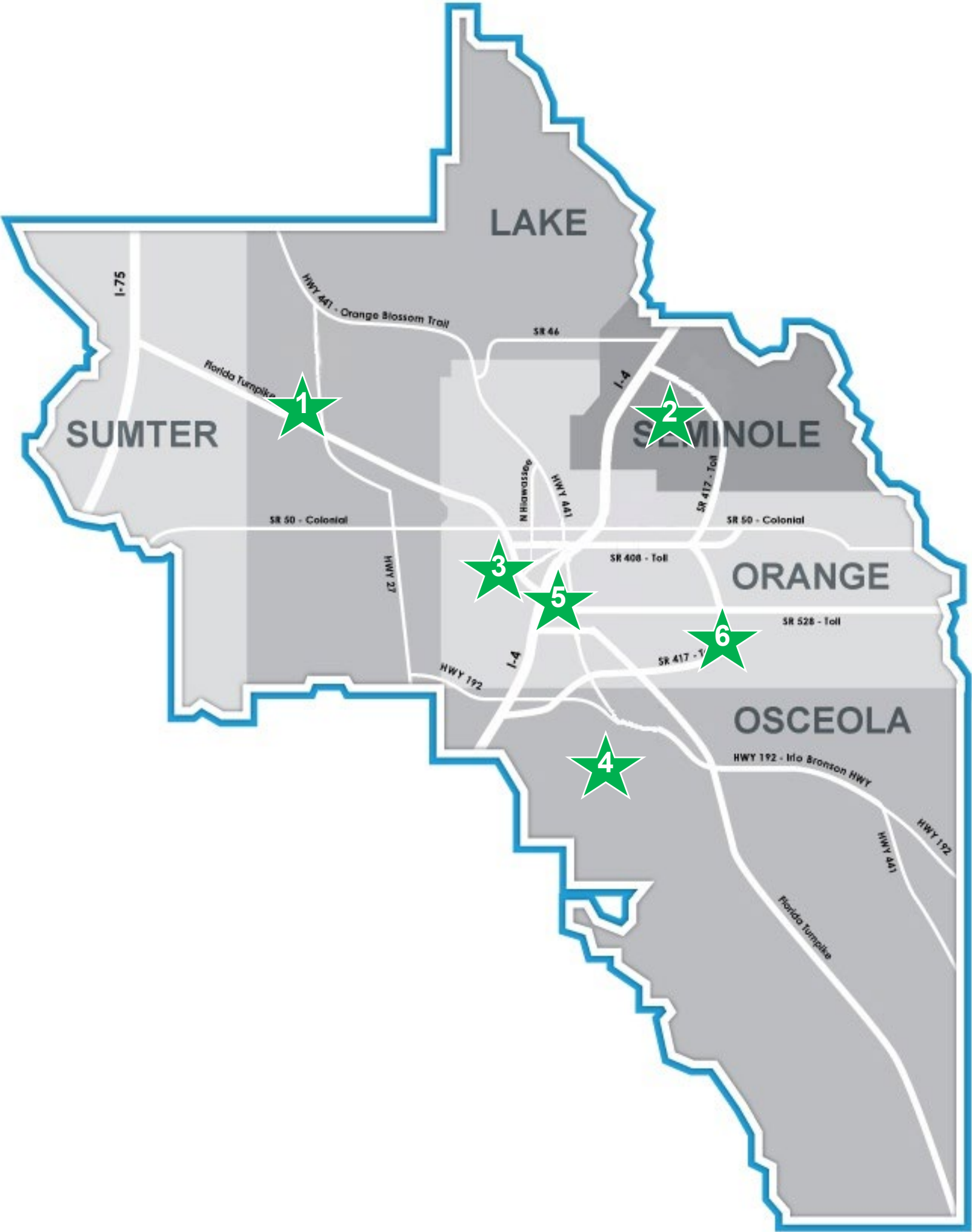
<u>Budget Allocations</u>	<u>Budget</u>	<u>% of Expenditures</u>
Career and Business Services		
Career Consultants	\$ 11,951,747	31.0%
Business Consultants	\$ 2,424,445	6.3%
Temporary Staffing	\$ 300,000	0.8%
Training Investment	\$ 11,120,000	28.9%
Career Seekers Support & Incentives	\$ 1,000,000	2.6%
Contracted Services	\$ 1,185,000	3.1%
Staff Development (CareerSourcers)	\$ 249,000	0.6%
Facilities, Maintenance & Related Cost	\$ 2,358,000	6.1%
Program Professional Services	\$ 345,000	0.9%
Total Career and Business Services	\$ 30,933,192	80.3%
Innovation Support and Administration		
Staff Supporting Operations	\$ 4,524,809	11.8%
Strategic Communications	\$ 638,000	1.7%
Staff Development (Executive/Leadership Development)	\$ 185,000	0.5%
IT Cost/Network Expenses	\$ 1,432,000	3.7%
Facilities, Maintenance & Related Cost	\$ 262,000	0.7%
G&A Professional Services	\$ 525,000	1.4%
Total Innovation and Administration	\$ 7,566,809	19.7%

CAREER AND BUSINESS SERVICES	
\$ 30,993,192	80.3%

INNOVATION SUPPORT & ADMINISTRATION	
\$ 7,566,809	19.7%



FACILITIES



(1) Lake (Lake Sumter SC)	
Total Square Foot	11,669
Annual Rental Cost	\$174,399
Expiration Date	1/23/2024

(2) Seminole	
Total Square Foot	10,031
Annual Rental Cost	\$180,358
Expiration Date	6/30/2026

(3) West Orange	
Total Square Foot	12,041
Annual Rental Cost	\$318,542
Expiration Date	07/31/2026

(4) Osceola	
Total Square Foot	12,731
Annual Rental Cost	\$190,965
Expiration Date	12/31/2024

(5) Administration	
Total Square Foot	11,792
Annual Rental Cost	\$434,969
Expiration Date	7/31/2026

(6) Southeast Orange	
Total Square Foot	12,363
Annual Rental Cost	\$203,742
Expiration Date	9/30/2024

Rent / Related cost for maintaining locations represents approximately 6.8% of total rent



ORGANIZATION DEPARTMENT OVERVIEWS



IT AND BI PRIORITIES

Our Focus

Enable and shape business growth through technology.

Efficiency

Elevate the visibility, communication, and delivery of organizational project performance.

Quality

Implement highly observable and trusted business intelligence platforms supporting strategic data-driven decisions.

Innovation

Design and develop nationally recognized tech solutions.



SERVICE DELIVERY PRIORITIES

Our Focus

Customer focused; outcome driven

Customer Journey

Develop and implement a consistent customer focused experience for both career seekers and businesses

Community Engagement

Develop a community engagement strategy to increase referrals between community partners and CSCF that leads to increased customer engagement

Young Adult

Develop and implement services for young adults that offers innovative, youth-focused programming



HUMAN RESOURCES PRIORITIES

Attract Candidates

Attract and recruit top talent as an employer of choice

Engage

Positively drive employee engagement and retention

Educate

Upskill CareerSourcers through targeted learning and development with a strong focus on management training as part of BOLD

Strategize

Continue to build out our talent management strategy



MARKETING & COMMUNICATIONS PRIORITIES

A black and white photograph of several people sitting at a long wooden table, likely in a meeting or workshop. One person in the foreground is writing on a notepad with a pen. The image is slightly blurred, focusing on the activity and collaboration.

Our Focus

To serve our customers and inspire through powerful storytelling and valuable content that caters to key audiences and drives successful leads.

Brand Elevation

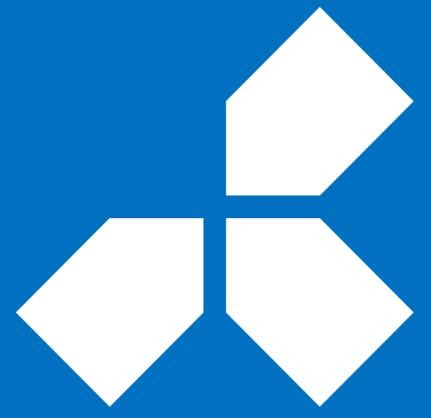
Elevate CSCF as an engaged and recognized workforce brand across Central Florida and beyond.

Dynamic Company Culture

Establish and generate a dynamic company culture that is valued.

New Purpose Driven Outreach

Develop a purpose-driven and innovative communications division at CSCF.



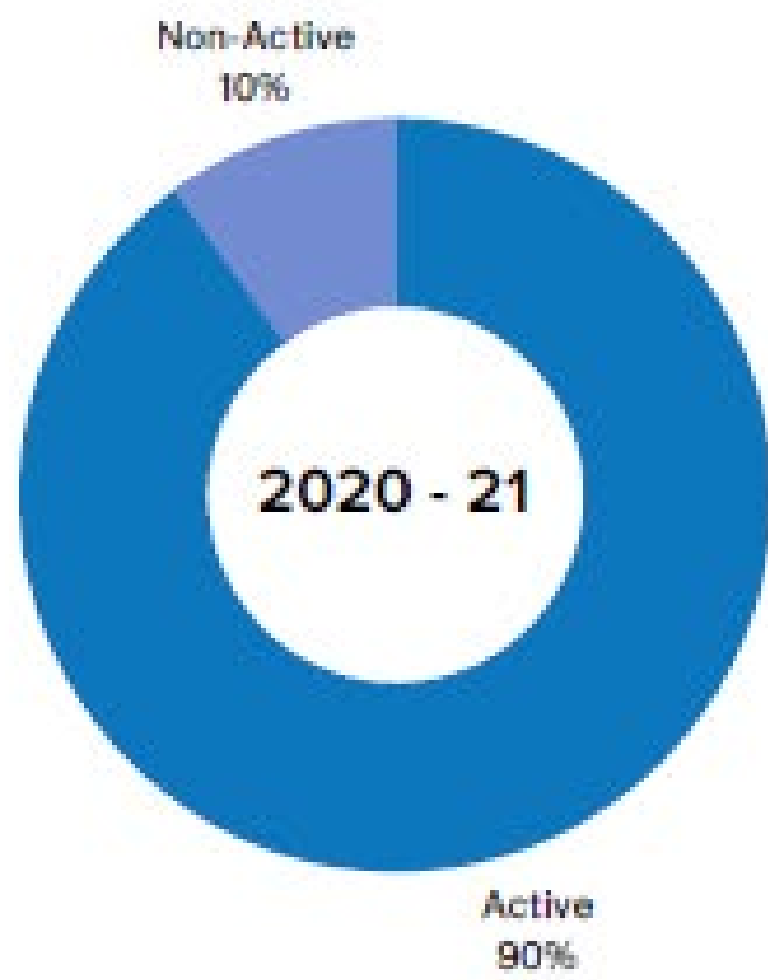
CareerSource
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BOARD ENGAGEMENT



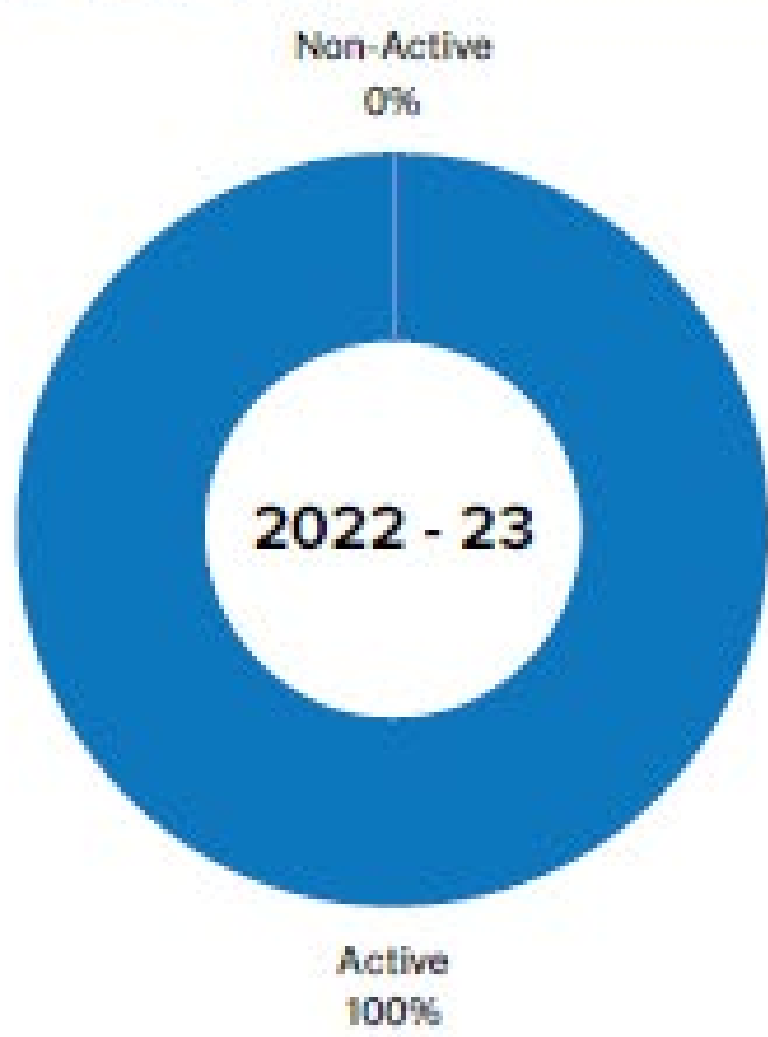
Demonstrate

THEN



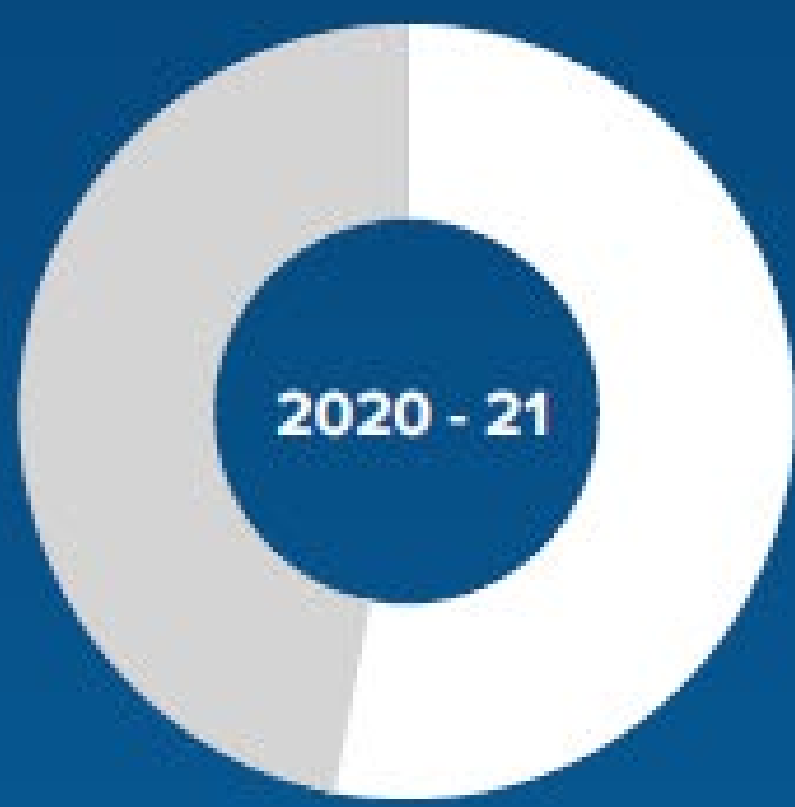
100%
of our board members
performed at least one
activity this year.

PY 22-23



Contribute

No Contributions
47%

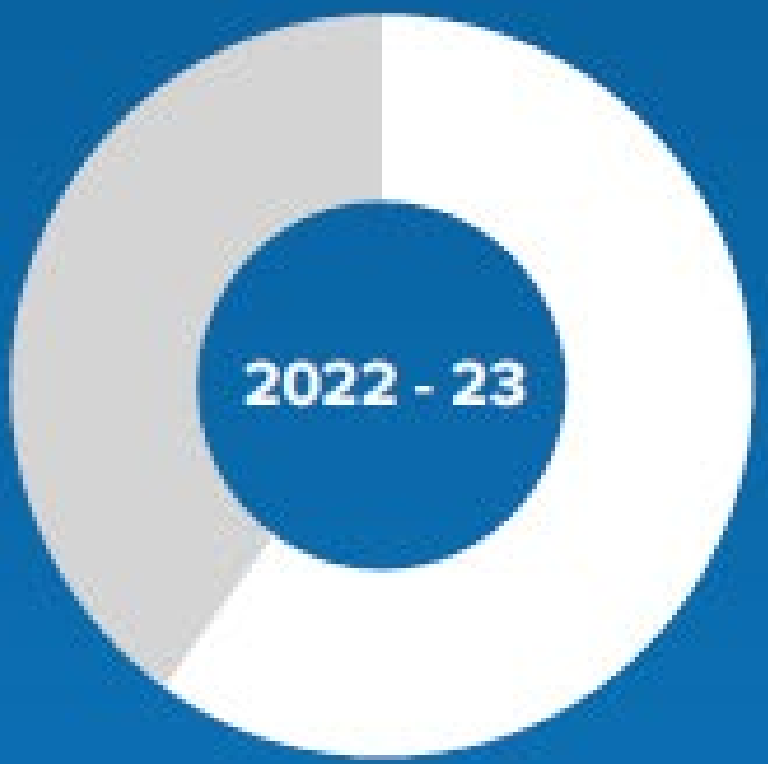


Contributed
53%



60%
Board members made at
least one contribution over
the program year. We have
seen this grow over the
past three years.

No Contributions
40%



Contributed
60%

Participate

Non-Participants
30%

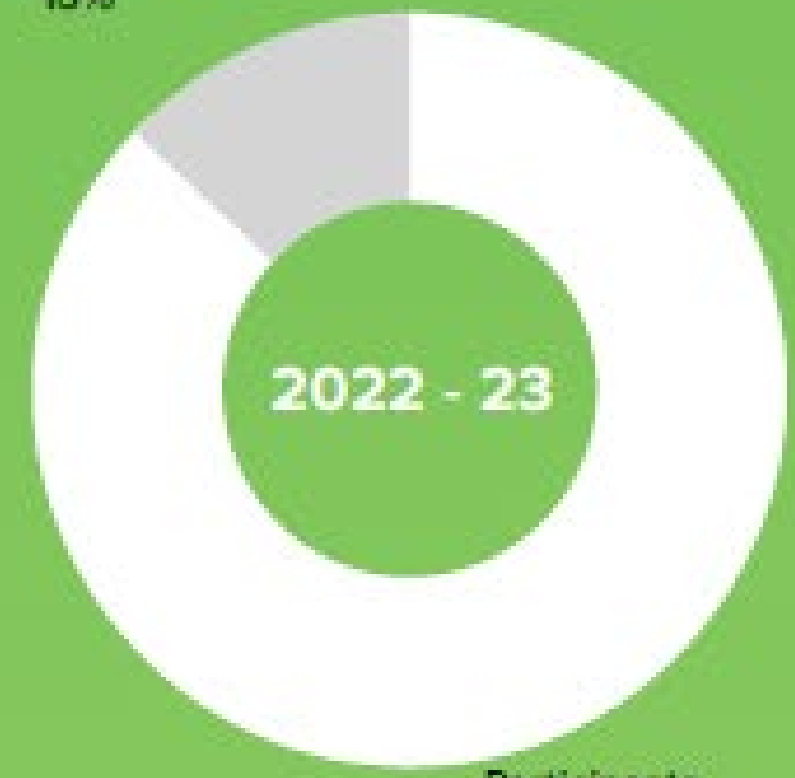


Participants
70%



87% PARTICIPATED
nearly reaching our goal of 90%
and resulting in tremendous
growth over the past three
years.

Non-Participants
13%



Participants
87%

BOARD TRAINING

(PROVIDED BY [THMP](#))

Orientation Training

The one-hour **Board Member Orientation for PY 23/24** provides board members and senior executives with a succinct, comprehensive review of their most crucial roles and responsibilities.

[Join Orientation Training](#)

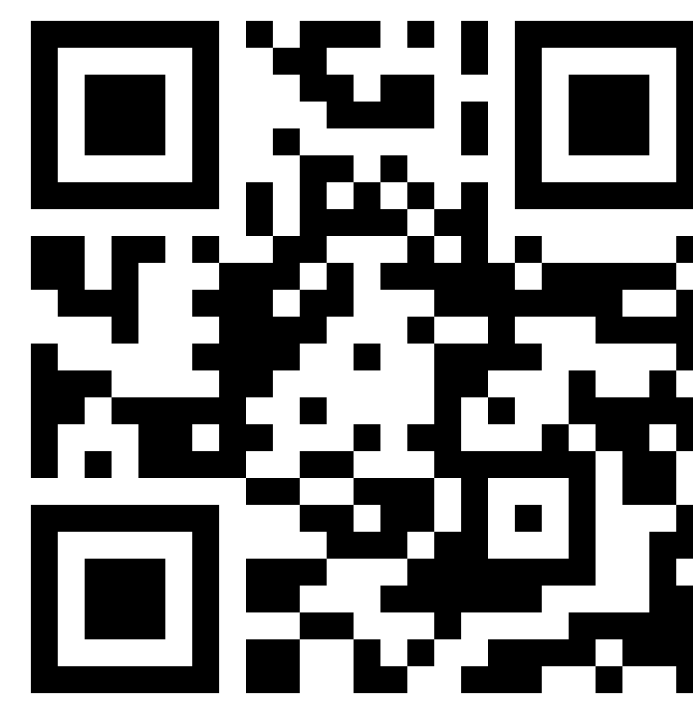
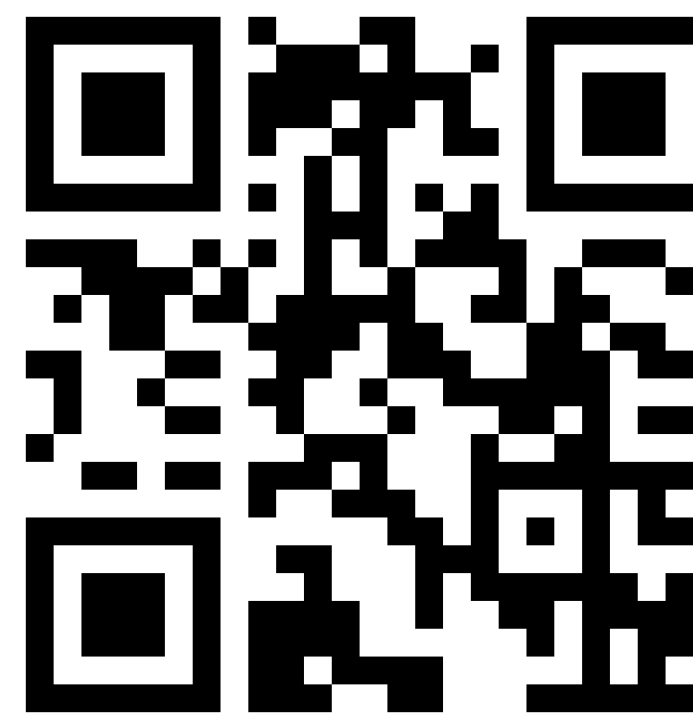
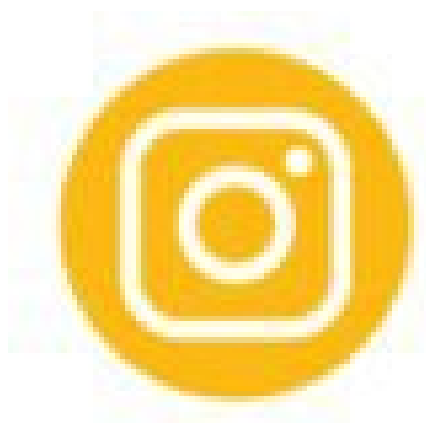
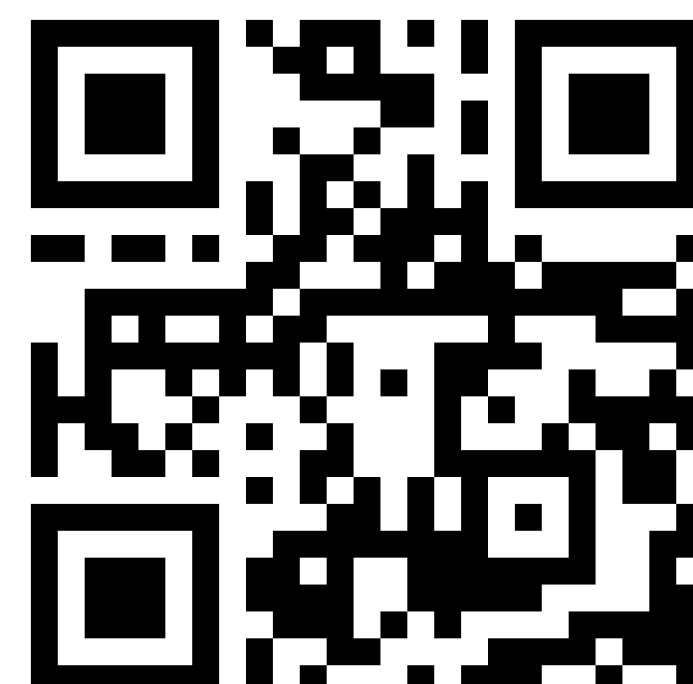
Refresher Training

The condensed **Board Member Orientation for PY 23/24** “**Refresher**” training includes aspects of the main orientation now required of existing board members.

[Join Refresher Training](#)



CONNECT WITH US





THANK YOU