



BOARD ORIENTATION

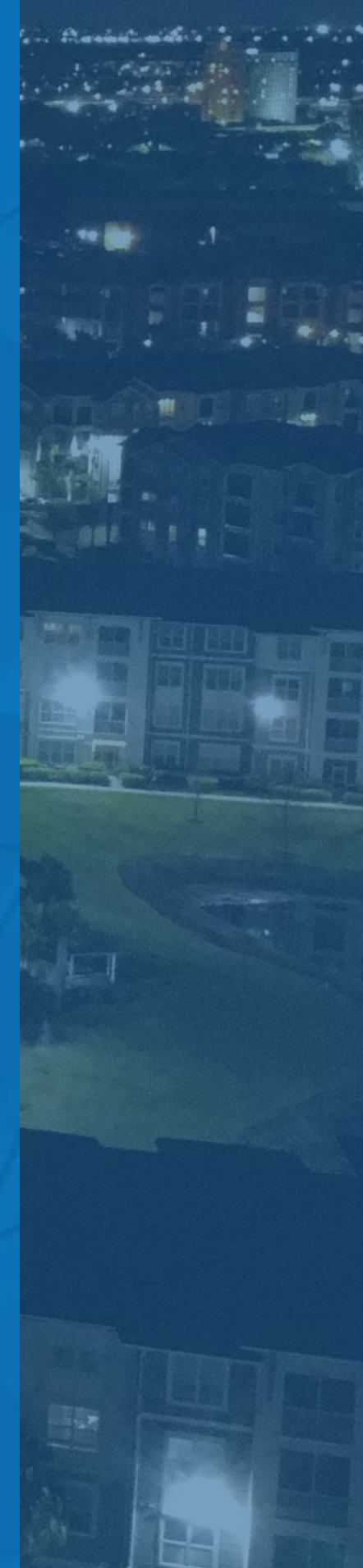
CareerSource Central Florida

THROUGH THE
PURSUIT
OF **KNOWLEDGE**
WE BREAK FREE FROM THE
ORBIT OF FEAR AND DOUBT.





CAREERSOURCE CENTRAL FLORIDA MISSION VIDEO



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 skill
development
opportunities that
address labor market
demands



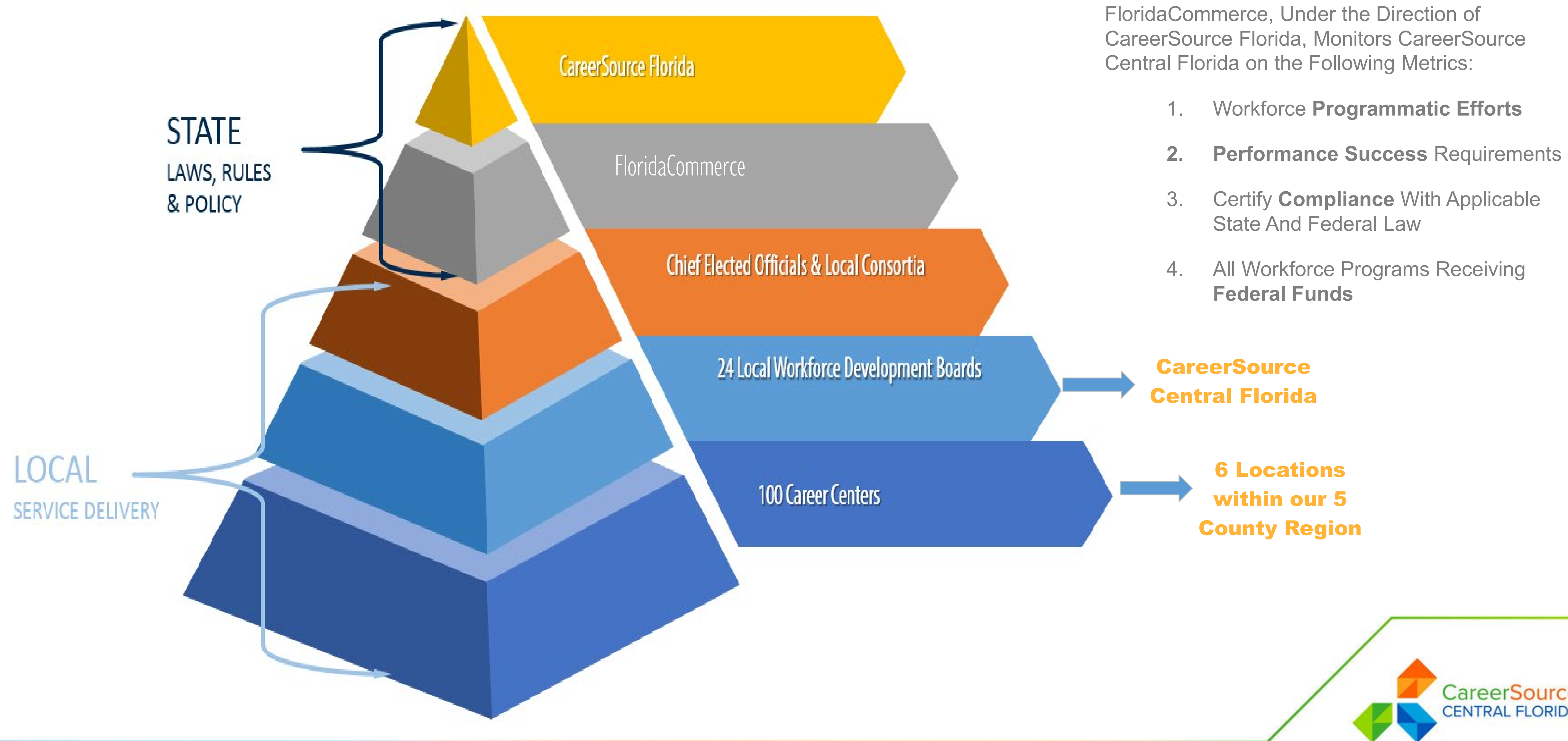
Deliver personalized
career support that ignites
the potential of
Central Florida residents



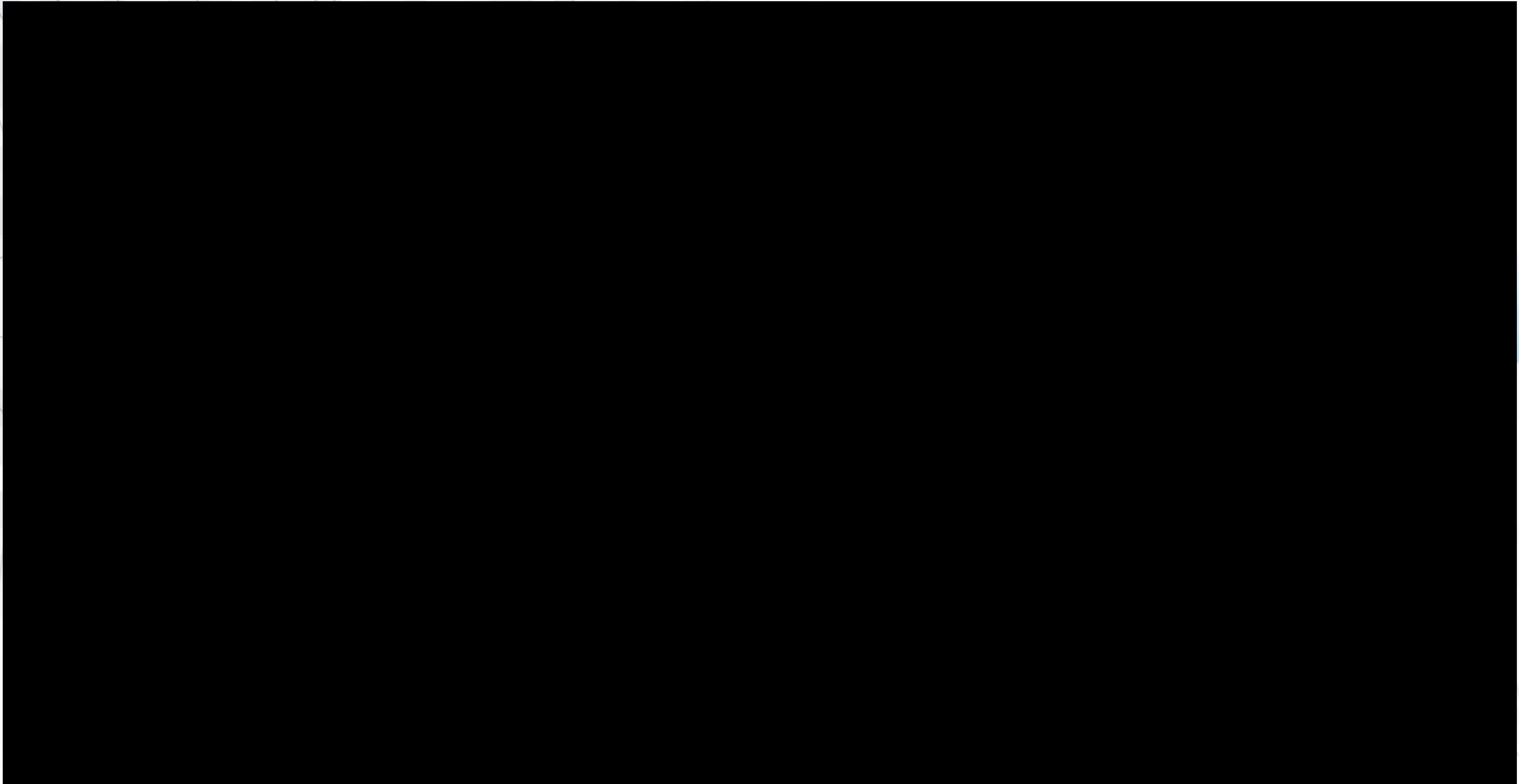
Optimize workforce
innovations to
maximize organizational
value

STATE WORKFORCE SYSTEM

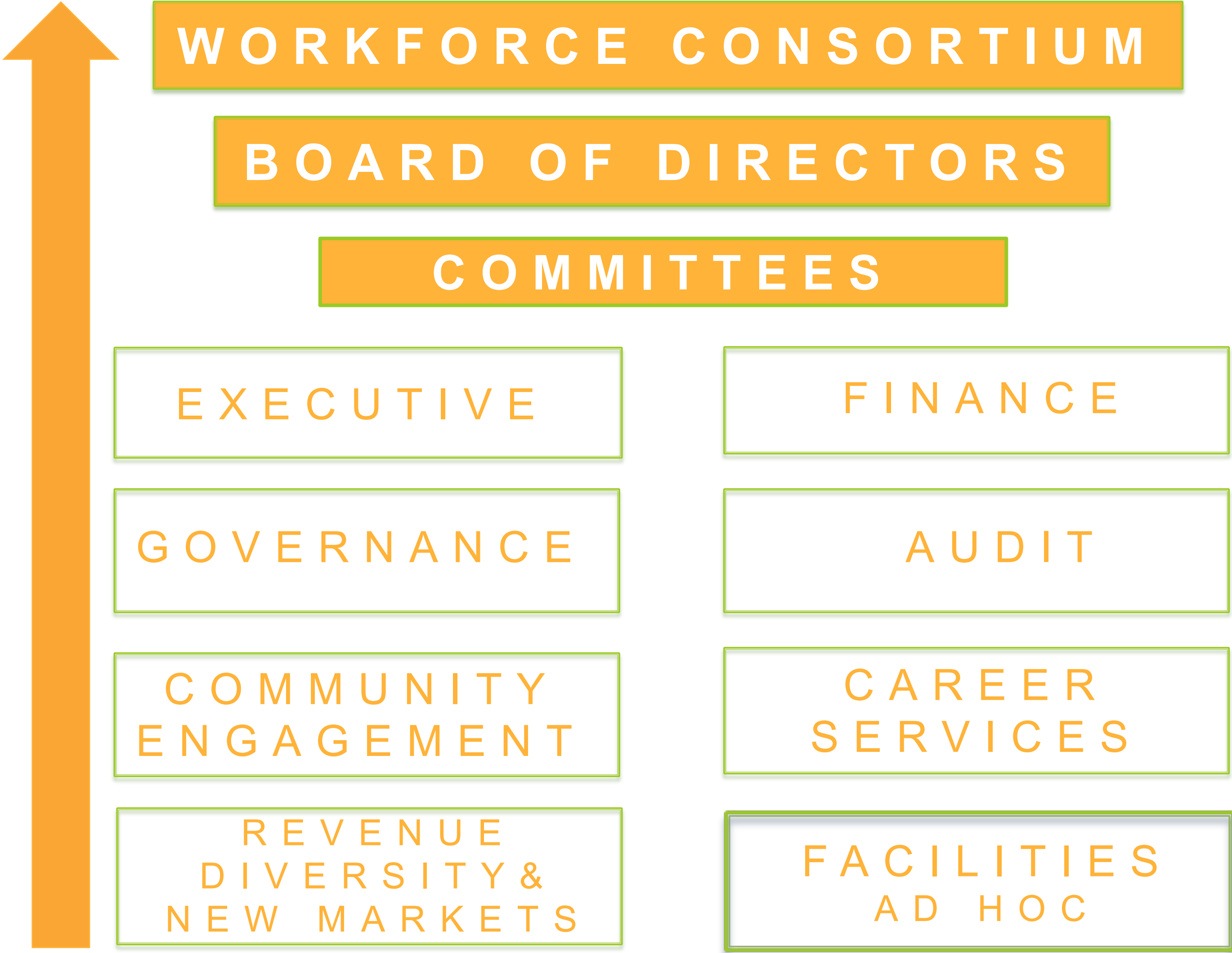
FloridaCommerce



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



BOARD GOVERNANCE





OUR CONSORTIUM



JERRY L. DEMINGS, CHAIR
ORANGE COUNTY MAYOR



LEE CONSTANTINE, VICE CHAIR
SEMINOLE COUNTY COMMISSIONER, DISTRICT 3



TIMOTHY MORRIS
LAKE COUNTY COMMISSIONER, DISTRICT 5



PEGGY CHOUDHRY
OSCEOLA COUNTY COMMISSIONER, DISTRICT 1



DEBORA K. BUTTERFIELD
SUMTER COUNTY COMMISSIONER, DISTRICT 1



OUR BOARD OFFICERS



SHERI OLSON, BOARD CHAIR

DIRECTOR, GUEST SERVICES, FOUNDATION &
GOVERNMENT RELATIONS

Orlando Health South Lake Hospital

Board Term of Service: 7/1/2024 - 6/30/2027



DAVID SPRINKLE, VICE CHAIR

MANAGING PARTNER

Veritas Recruiting Group, LLC

Board Term of Service: 7/1/2024 - 6/30/2027



ERIC USHKOWITZ, TREASURER

BUSINESS DEVELOPMENT DIVISION MANAGER

City of Orlando



JEFF HAYWARD, SECRETARY

PRESIDENT & CEO

Heart of Florida United Way



WHAT DO WE DO AT CAREERSOURCE CENTRAL FLORIDA?

WHO WE **SERVE**

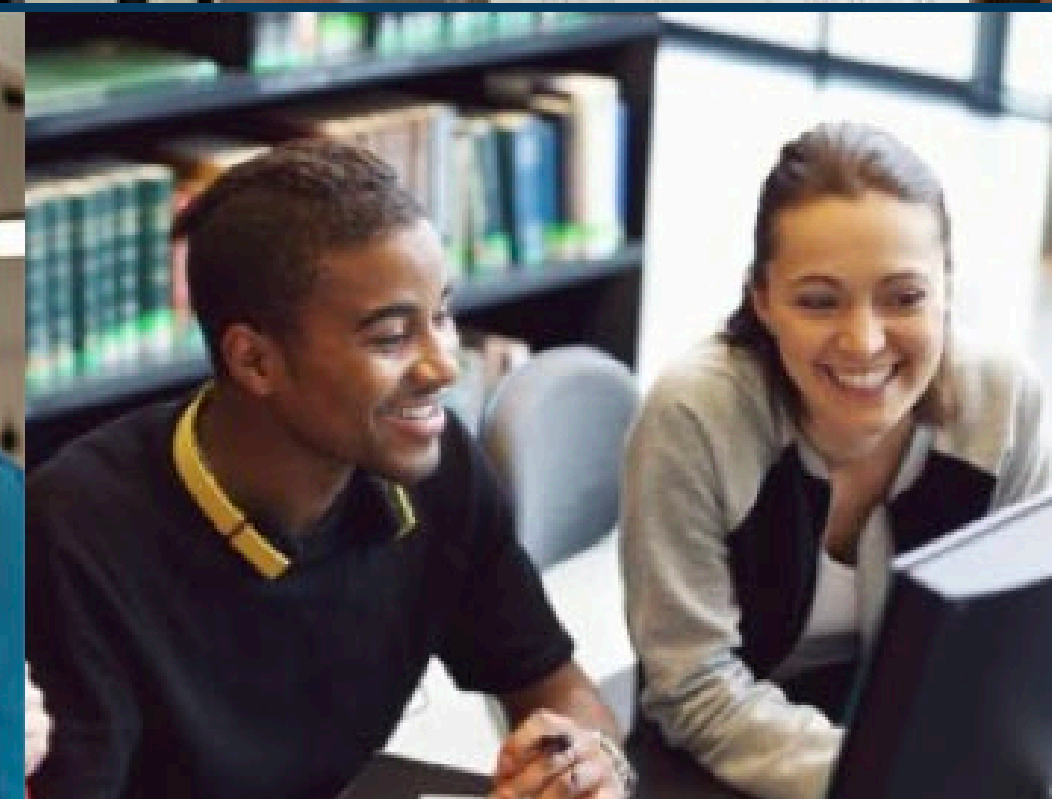
We serve Orange, ~~C~~
Seminole, Lake and Su
counties as part of our
Central Florida region.

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.

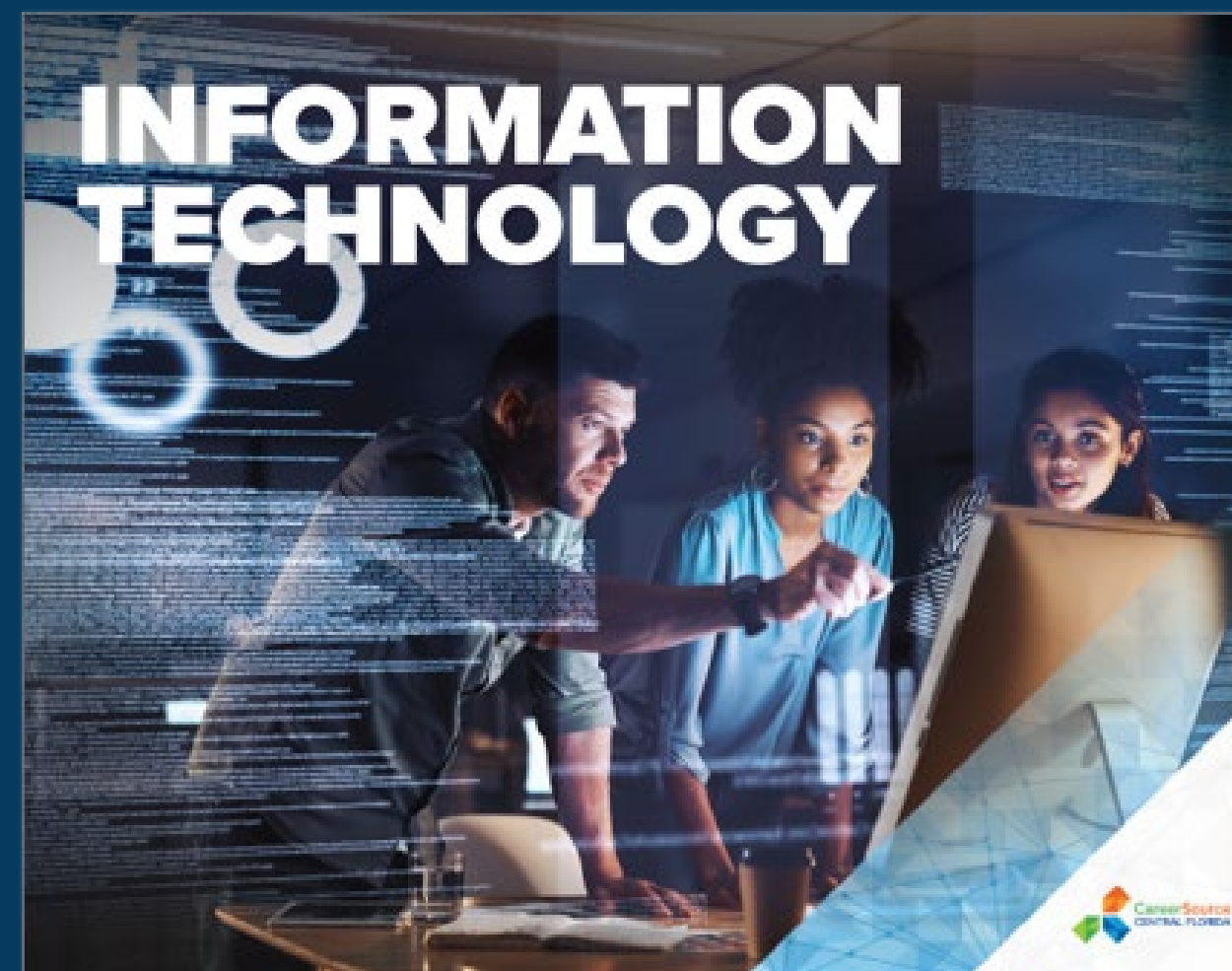


INDUSTRIES

CONSTRUCTION AND UTILITIES



INFORMATION TECHNOLOGY



HEALTHCARE



EDUCATION



ADVANCED MANUFACTURING



HOSPITALITY



TRADE AND TRANSPORTATION



TESTIMONY

- Lunsa 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
- Lunsa 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



Customer Experience Reimagined



Current

Siloed

Transactional

Inflexible

One Dimensional

New

Collaborative

Authentic

Responsive

Knowledgeable



FY 2025 – 2026 BUDGET



2026 Financial Strategy



Maximize quality of
customer experience & skill
development opportunities

Decreasing Overhead Cost

Budget Strategy & Efficiencies

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

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.

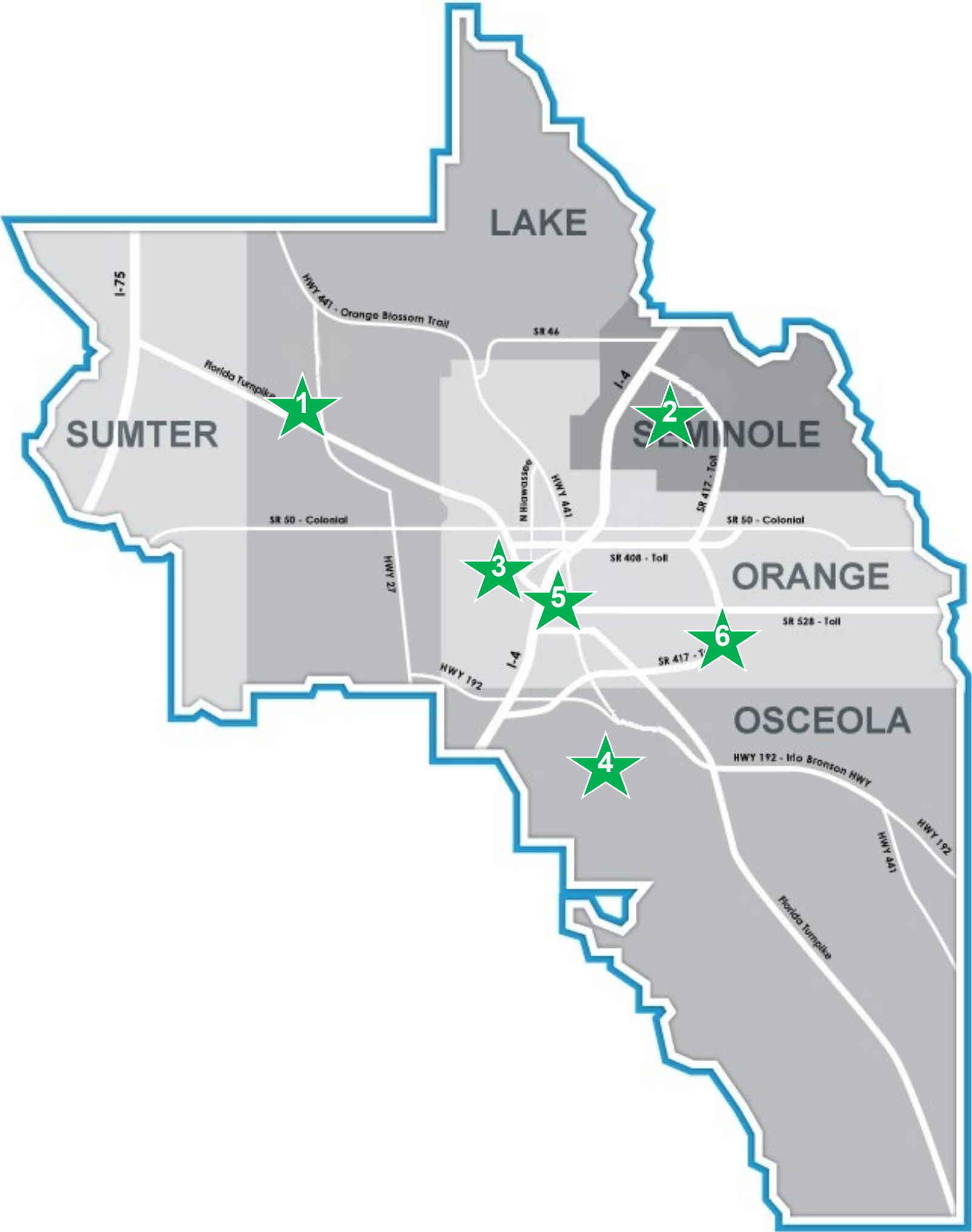
Contract Review

- Reviewed all contracts and identified mandatory vs. discretionary contracts

BUDGET OVERVIEW: 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 & Administration	\$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

FACILITIES



(1) Lake (Lake Sumter SC)	
Total Square Foot	10,525
Annual Rental Cost	\$178,925
Expiration Date	1/23/2025

(2) Seminole	
Total Square Foot	10,031
Annual Rental Cost	\$179,230
Expiration Date	6/30/2026

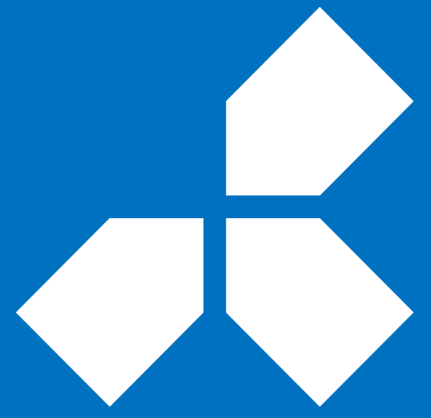
(3) West Orange	
Total Square Foot	12,041
Annual Rental Cost	\$326,160
Expiration Date	07/31/2026

(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	\$363,549
Expiration Date	7/31/2026

(6) Southeast Orange	
Total Square Foot	12,363
Annual Rental Cost	\$227,196
Expiration Date	9/30/2026

Rent / Related cost for maintaining locations represents approximately \$1.5M or 5% of Budget



CareerSource
CENTRAL FLORIDA

BOARD ENGAGEMENT



BOARD ENGAGEMENT: 7/1/2024 thru 6/30/2025

Demonstrate



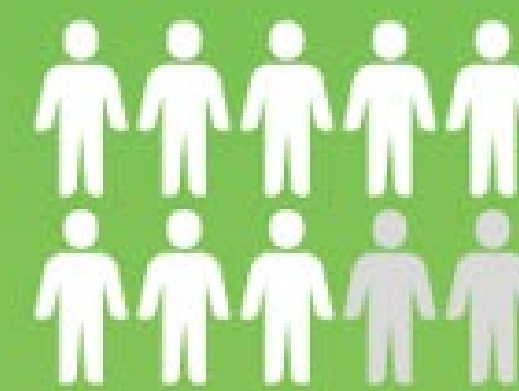
100%
of our board
performed at least
one activity this
year.

Contribute



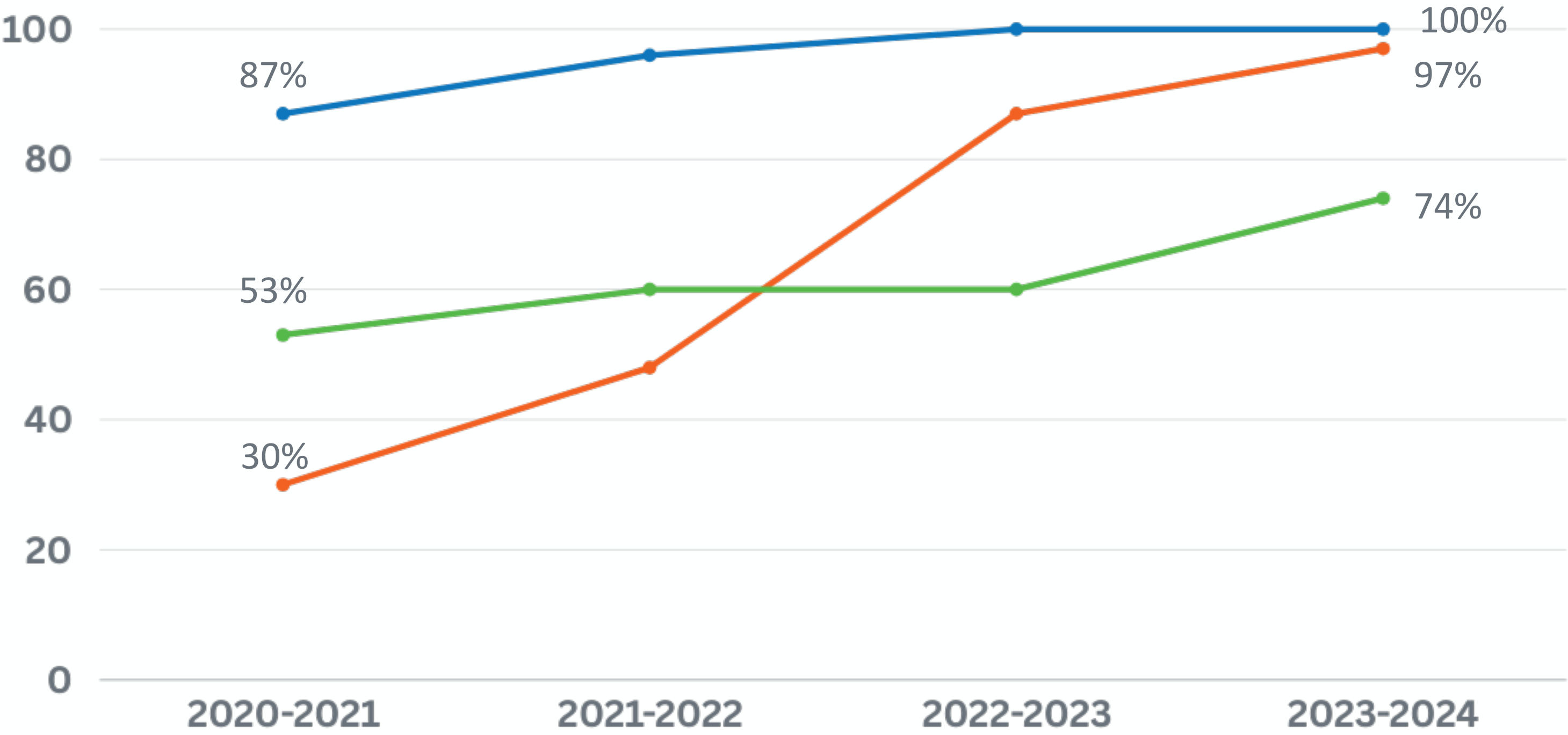
100%
of our board made at least
one contribution this year,
which is first time ever
reaching 100%.

Participate



92%
of our board attained
24+ hours this year.
This is 2nd consecutive
year to exceed goal,

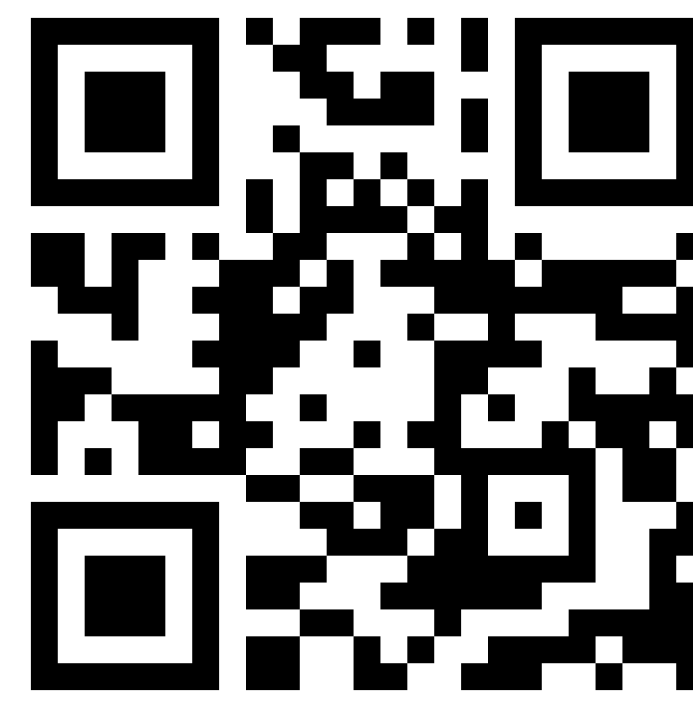
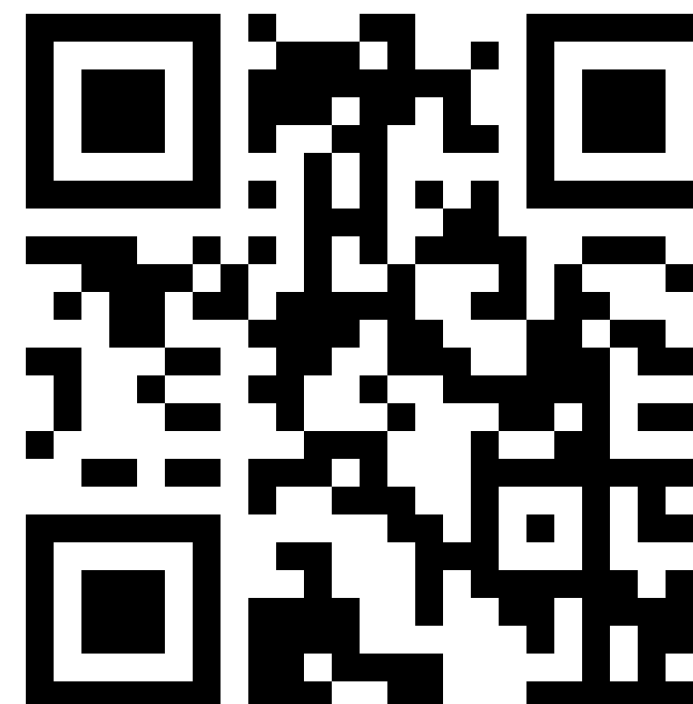
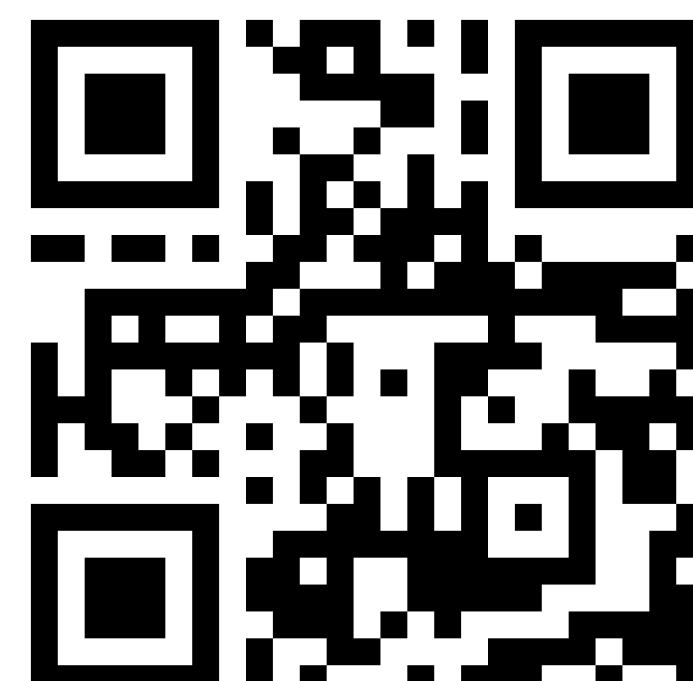
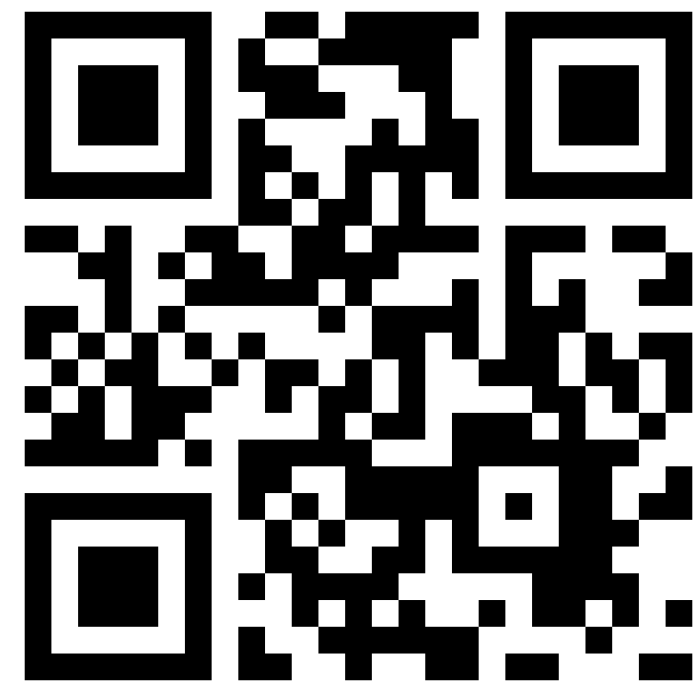
CSCF Board Engagement Activities - by Program Year



- Demonstrate 80% of Board Attain: 1 Active/ year
- Contribute 70% of Board Attain: 1 Contribution/year
- Participate 90% of Board Attain: 24 hours/year



CONNECT WITH US





THANK YOU