



Broward Workforce Development Board  
**Executive Committee**  
Monday January 13, 2020  
12:00 Noon – 1:30 p.m.

Call In Number: (888) 585-9008  
Passcode: 219-169-288

## A G E N D A

*CareerSource Broward*  
2890 West Cypress Creek Road – Board Room, Ft. Lauderdale, FL 33309

The Committee is reminded of the conflict of interest provisions. In declaring a conflict please refrain from voting or discussion and declare the following information: 1) Your name and position on the Board, 2) the nature of the conflict and 3) who will gain or lose as a result of the conflict. Please also fill out form 8B prior to the meeting.

### SELF-INTRODUCTIONS

### PRESENTATION FROM ROB PAINTER, CEO OF NAWB

Rob Painter, President/CEO, National Association of Workforce Boards will present on WIOA reauthorization and national workforce issues.

### APPROVAL OF MINUTES

Approval of the Minutes of the October 7, 2019, Executive Committee meeting.

<b>RECOMM</b>	Approval
<b>ACTION</b>	Motion for Approval
<b>EXHIBIT</b>	Minutes

Pages 7 – 9

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**NEW BUSINESS**

**1. Broward Workforce Development Board, Inc. (Board) Appointments**

CareerSource Broward was notified that John Simmons will be retiring at the end of the year. The Workforce Innovation and Opportunity Act require that the local workforce board include Organized Labor representatives. The Broward County AFL-CIO Executive Board has nominated Richard Shawbell, Training Director Florida East Coast Electrical JATC to the BWDB. Consideration to appoint Richard Shawbell to the BWDB as the representative of Organized Labor slot. CSBD governing boards appoint board members by a vote of the Council following a recommendation from the BWDB.

<b>RECOMM</b>	BWDB to Recommend Approval
<b>ACTION</b>	Motion for Approval
<b>EXHIBITS</b>	Memo #13 – 19 (Exec) Resume

**Pages 10 – 12**

**2. December 2019 Planning Session**

The BWDB held its annual planning meeting on 12/12/19 at CSBD's administrative office building in Ft. Lauderdale. There were 34 attendees, BWDB members, community partners, and CSBD staff. This year's planning session began with welcoming remarks provided by Dr. Lisa Knowles, Chair, and Mason Jackson, CSBD President/CEO. An overview of each discussion group is provided in the attached memo with their consolidated recommendations. Items will be sent to the committees to deploy once approved by the Board.

<b>RECOMM</b>	Approval of Report
<b>ACTION</b>	Motion for Approval
<b>EXHIBIT</b>	Memo #07 – 19 (QA)

**Pages 13 – 17**

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### **3. Transfer WIOA Dislocated Worker Funds to WIOA Adult Funds**

Consideration to approve the transfer of up to \$1,500,000 from the WIOA Dislocated Worker (DW) funding stream to the WIOA Adult funding stream. As the economy continues to improve we have seen a significant shift toward more Adult customers interested in occupational training than DW customers. The funds will be used to provide Adult customers with services that include 1) occupational skills training 2) work experience and 3) On-the-Job training. We will continue to monitor demand and program expenditures to assure the maximum number of individuals is being served. Approved at the 1/7 One Stop Services Committee meeting.

<b>RECOMM</b>	Approval
<b>ACTION</b>	Motion for Approval
<b>EXHIBIT</b>	Memo #17 – 19 (OPS)

**Page 18**

### **4. Program Year (PY) 2019-20 Revised Budget**

This is our annual update to the preliminary budget presented last May. It is the adjusted budget based upon the actual amounts of the grants received by CSBD. The CSBD formula grants for Program Year (PY) 2019-20 total \$22,255,496, an increase of \$1,0999,038 or 5% from the planning numbers presented in May. This is due to 1) an increase in most of the formula allocations and 2) a higher carry forward in the WIOA DW and Youth funding streams than forecasted. Dedicated grants total \$4,727,762. Total available formula funding (\$22,255,496) for PY 19-20 including our dedicated grants (\$4,727,762) is \$26,983,258. Approved at the 1/7 One Stop Services Committee meeting.

<b>RECOMM</b>	Approval
<b>ACTION</b>	Motion for Approval
<b>EXHIBIT</b>	Memo #06 – 19 (FS)

**Pages 19 – 24**

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**5. New Course Addition for Existing ITA Provider- Florida Vocational Institute**

Consideration to approve existing Individual Training Account (ITA) provider Florida Vocational Institute’s application to add its Associate of Science in Nursing program to the Customer ITA list. CareerSource Broward reviewed the application for completeness and to ensure that Board mandated criteria were met for the training program and related occupational title. Approved at the 1/7 One Stop Services Committee meeting.

<b>RECOMM</b>	Approval
<b>ACTION</b>	Motion for Approval
<b>EXHIBITS</b>	Memo #19 – 19 (OPS) ITA Course Summary Spreadsheet

**Pages 25 – 27**

**6. Time of Board Meetings**

Mayor Levy request has required consideration of moving the BWDB meeting to 11:30 a.m. for lunch and networking rather than an 8:00 a.m. meeting.

<b>RECOMM</b>	Discussion
<b>EXHIBIT</b>	None

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## REPORTS

### 1. Governor Ron Desantis' budget for fiscal year 2020-2021

Governor Ron Desantis' budget for fiscal year 2020-2021 is recommending \$91.4 billion, which includes key investments in K-12 education system, environment and the well-being of residents while recommending over \$480 million in savings and over \$300 million in tax relief. Specifically, as it relates to housing, economic development, and other workforce initiatives, the budget proposes \$387 million to fully fund workforce and affordable housing programs, such as the State Apartment Incentive Loan Program and State Housing Initiative Partnership; \$50 million for the Florida Job Growth Grant Fund to provide funding for job training and public infrastructure projects that support growth and employment in the state; and \$25 million for key workforce programs to establish or expand pre-apprenticeships and apprenticeships for high school and college students and to support statewide efforts to align Florida college students to workforce programs and high-wage job opportunities.

**ACTION**                      None  
**EXHIBIT**                      Statewide Budget Overview

**Pages 28 – 41**

### 2. Presentations at the January Board Meeting

Matt Rocco, President of the South Florida Manufacturers Association, will provide a presentation on job growth and workforce perspective in the manufacturing industry.

**ACTION**                      None  
**EXHIBIT**                      None

### 3. Board Members Recognition

John Simmons, labor representative resigned from the Board.

**ACTION**                      None  
**EXHIBIT**                      None

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#### **4. CSBD Info-graph On the 2019 SYEP**

CSBD's Summer Youth Employment Program (SYEP) provides Broward County youth between the ages of 16 and 18 with paid summer employment. This Info-graph was created to provide information on the positive impacts of the 2019 SYEP.

<b>ACTION</b>	Review
<b>EXHIBIT</b>	SYEP Info-graph

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**MATTERS FROM THE EXECUTIVE COMMITTEE**

**MATTERS FROM THE FLOOR**

**MATTERS FROM THE PRESIDENT/CEO**

**ADJOURNMENT**

<b>NEXT EXECUTIVE COMMITTEE MEETING WILL BE HELD ON FEBRUARY 10, 2020.</b>
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Broward Workforce Development Board  
**Executive Committee**  
Monday October 7, 2019  
12:00 Noon – 1:30 p.m.

Call In Number: (888) 585-9008  
Passcode: 219-169-288

## MINUTES

*CareerSource Broward*  
2890 West Cypress Creek Road, Fort Lauderdale, FL 33309

The Committee is reminded of the conflict of interest provisions. In declaring a conflict please refrain from voting or discussion and declare the following information: 1) Your name and position on the Board, 2) the nature of the conflict and 3) who will gain or lose as a result of the conflict. Please also fill out form 8B prior to the meeting.

### SELF-INTRODUCTIONS

Gary Arenson, Dr. Ben Chen, Marjorie Walters, Dr. Lisa Knowles, Pam Sands (via phone), Mayor Frank Ortis (via phone) and Dr. Steven Tinsley (phone)

### APPROVAL OF MINUTES

Approval of the Minutes of the September 9, 2019, Executive Committee meeting.

On a motion made by Dr. Ben Chen and seconded by Gary Arenson the Executive Committee unanimously approved the minutes of the September 9, 2019, Executive Committee.

### NEW BUSINESS

#### 1. 2020 BWDB Legislative Agenda

Review of the 2020 Florida Workforce Development Association (FWDA) Legislative Agenda. This will be incorporated into the BWDB 2020 State Legislative Agenda.

Mason Jackson stated that he has been working with Careersource Partners throughout the state on the 2020 Florida Workforce Development Association (FWDA) Legislative Agenda. Mr. Jackson noted that the top two FWDA priorities are 1) Florida Skills Training Allocation and 2) Support full use of the Sadowski Act funding for affordable housing benefiting employers, the workforce and seniors.

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Gary Arenson inquired if numbers one and two were the most important items to be brought to the legislatures. Mason Jackson responded indicated yes, that they are the priorities in that order.

Dr. Ben Chen inquired if we have a Republican Senator as our champion in the legislature? Mason Jackson responded that he needs to have approval from the Board before they can select a champion.

Dr. Chen also inquired if the we have a new lobbyist for workforce issues yet and noted that he would like to have a call with the new lobbyist once one has been selected.

Mason stated that one has not been selected yet.

Pam Sands inquired when we should start having conversations about the shifting of how people work, by having 2 or 3 jobs at any given time rather than reporting to an office. Mason Jackson responded that they are very interested in GIG economy workers at the State Level. They are finding that the GIG economy workers are not interested in full-time positions.

Marjorie Walters inquired if apprentices are a paid position. Mason Jackson responded yes, it's an earn while you learn.

**On a motion made by Dr. Ben Chen and seconded by Gary Arenson the Executive Committee unanimously approved the 2020 BWDB Legislative Agenda.**

## **2. BWDB and Executive 2020 Schedule**

Consideration of the 2020 meeting Schedule for the BWDB and Executive Committee meetings.

**On a motion made by Gary Arenson and seconded by Gary Arenson the Executive Committee unanimously approved the BWDB and Executive 2020 Schedule.**

## **REPORTS**

### **1. Presentation on Industry Profiles on CSBD Website**

Tony Ash, Vice President of Communications and Business Relations, will provide a presentation on Industry Profiles on our website.

Tony Ash provided a presentation on Industry Profiles throughout the CSBD Website. Mr. Ash noted that we have videos from the U.S. Department of Labor on all the industries within our website. He further noted that we have comprehensive information listed within the targeted industry section that will answer employers and customer questions.

Gary Arenson mentioned that we have come a long way with our website. Mason Jackson responded that we are making it user-friendly.



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## **2. Presentations Broward County Public Schools**

Robert Runcie, Superintendent, is scheduled to provide a presentation on apprenticeships.

Mason Jackson stated that we are pending confirmation if the Superintendent will be presenting at our October Board meeting.

## **3. Appointment of New Board Member**

On 9/26 CSBD was notified by Superintendent Robert Runcie through Daniel Gohl, Chief Academic Officer, with Broward County Public Schools that Enid Valdez was no longer the designated representative for the Education and Training Provider.

Mason Jackson stated that Enid Valdez is no longer our designated representative for the Education and Training Provider. He further noted that we are still pending a name for the new designated representative.

### **MATTERS FROM THE EXECUTIVE COMMITTEE**

None

### **MATTERS FROM THE FLOOR**

None

### **MATTERS FROM THE PRESIDENT/CEO**

- Mason Jackson advised that a handout was provided to show the upcoming job fairs and events that CSBD will be attending or hosting.
- Mason Jackson advised that we are pending an executed contract from the One Stop Operator.
- Mason Jackson advised that is anyone would like to attend the 2019 Hall of Fame award at the annual Salute to Business event to contact Amy Winer.

**ADJOURNMENT: 12:52 p.m.**

<p><b>NEXT EXECUTIVE COMMITTEE MEETING WILL BE HELD ON TBD, 2020.</b></p>
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**Memorandum #13 – 19 (Exec)**

**To:** Executive Committee  
**From:** Mason Jackson, President/CEO  
**Subject:** Board Appointments  
**Date:** December 12, 2019

**SUMMARY**

On 12/12/19, CareerSource Broward was notified that John Simmons will be retiring at the end of the year. The Workforce Innovation and Opportunity Act requires that the local workforce board include Labor Representatives. The Broward County AFL-CIO Executive Board has nominated Richard Shawbell, Training Director Florida East Coast Electrical JATC to the BWDB. Consideration to appoint Richard Shawbell to the BWDB as the representative of Organized Labor slot. CSBD governing boards appoint board members by a vote of the Council following a recommendation from the BWDB.

**BACKGROUND**

The Law requires appointments from a category that includes organized labor, community-based organizations (CBO) and organizations serving out of school youth (OSY). It further stipulates that 3 of the positions must be labor representatives, of which 2 must be from organized labor and 1 representative must be from a labor organization or be a training director from a joint labor-management apprenticeship program.

1. Overall this category must comprise 20% of the board membership.
2. After assuring appointment of the 3 Labor Representatives the balance of the 20% requirement may be filled by Labor, CBO, or Organizations Serving OSY. CBO members should be from entities that have demonstrated experience in addressing the employment and training or education needs of individuals with barriers, organizations representing veterans, and the disabled.

The BWDB By-Laws provides that members shall be appointed by the CSBD Council of Elected Officials in accordance with the requirements of federal and state laws governing the creation and appointment of local workforce boards.

**DISCUSSION**

To meet state certification requirements, the BWDB membership must meet the requirements set forth in WIOA. On 12/12/19, CareerSource Broward was notified that John Simmons will be retiring at the end of the year. The Broward County AFL-CIO Executive Board has nominated Richard Shawbell to fill the Organized Labor slot on the BWDB.

**RECOMMENDATION**

Recommend the appointment of Richard Shawbell, Training Director Florida East Coast Electrical JATC to replace John Simmons as the representative of Organized Labor on the BWDB to the CSBD Council of Elected Officials.

# Richard R. Shawbell, Jr.

Training Director

Florida East Coast Electrical JATC

4620 Summit Blvd., WPB, FL 33415  
(561) 602-8282  
rickshawbell@yahoo.com

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Licensed Educator with an Associate's Degree in Business Management coupled with over 17 years' experience instructing Electrical Apprenticeship students. Background includes four years in the US Navy with extensive electrical and electronics experience.

## SUMMARY OF QUALIFICATIONS

- An **enthusiastic, creative, and passionate educator**, mentor and advisor who believes that all apprentices can learn and thrive in a learning environment that is stimulating, comforting and appropriate to their unique talents and abilities.
  - **Specializations include:** AC and DC Theory, Conduit Fabrication, and National Electrical Code.
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## **PROFESSIONAL EXPERIENCE**

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<b>FLORIDA EAST COAST JATC</b>	<b>May 2002- present</b>
<b>PART-TIME APPRENTICESHIP INSTRUCTOR</b>	<b>July 2002 – July 2005</b>
<b>FULL-TIME APPRENTICESHIP INSTRUCTOR</b>	<b>August 2005 – May 2012</b>
<b>ASSISTANT TRAINING DIRECTOR</b>	<b>May 2012 – October 2019</b>
<b>TRAINING DIRECTOR</b>	<b>October 2019 - present</b>

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## **FIELD EXPERIENCE**

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Malone Electrical Solutions	West Palm Beach, FL	May 2004 – June 2005
<ul style="list-style-type: none"><li>• Field Supervisor/Foreman</li><li>• Specialized in high-end Residential and Commercial projects</li><li>• Condo Remediation project</li></ul>		
Carpenter Electric Corp.	West Palm Beach, FL	Sept 2000 – May 2004
<ul style="list-style-type: none"><li>• Journeyman Wireman</li><li>• Foreman</li><li>• Supervised and worked on many Commercial and Residential projects</li><li>• Service Technician</li></ul>		
Belway Electrical Contracting Corp.	New York, NY	July 2000 – Sept 2000
<ul style="list-style-type: none"><li>• Journeyman Wireman</li><li>• GE Corporate Conference Center project</li></ul>		
Dynalectric, Co.	Fort Lauderdale	June 2000 – July 2000
<ul style="list-style-type: none"><li>• Journeyman Wireman</li><li>• Water Management District project</li><li>• Installing switchgear and motor control work</li></ul>		

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Lightning Electric	Lake Worth, FL	July 1998 – June 2000
<ul style="list-style-type: none"> <li>• Apprentice Wireman</li> <li>• Residential and Commercial projects</li> <li>• Service Technical doing Residential service work</li> </ul>		
CR Dunn, Inc.	Lake Worth, FL	Feb 1997 – July 1998
<ul style="list-style-type: none"> <li>• Apprentice Wireman</li> <li>• Lift stations, lighting installation and service, and Bucket truck work</li> </ul>		
Carl Gammon & Sons, Inc.	Fort Lauderdale, FL	Aug 1995 – Jan 1997
<ul style="list-style-type: none"> <li>• Apprentice Wireman</li> <li>• Commercial and Industrial projects</li> <li>• St Ives printing company, Hoerbiger Corp. industrial machinery installation</li> </ul>		

**Degrees, Licenses, and Certifications**

<b>A.S., Business Management</b>	Palm Beach State College, FL	June 1993
<b>Journeyman Wireman</b>	Florida East Coast JATC, West Palm Beach, FL	June 2000
<b>Journeyman Wireman</b>	Florida Department of Education	June 2000
<b>Licensed Journeyman Wireman</b>	St Lucie County, FL	July 2004
<b>Licensed Educator</b>	School Board of Broward County	July 2005
<b>Master Instructor/Trainer</b>	National Training Institute, University of Tennessee	August 2005
<b>National Fire Protection Association (NFPA) Code-Making Panel 12</b>		October 2018

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**Memorandum #07 – 19 (QA)**

**To:** Executive Committee  
**From:** Mason Jackson, President/CEO  
**Subject:** Report on 2019 Board Planning Session  
**Date:** January 2, 2020

**SUMMARY**

The Broward Workforce Development Board, Inc. (Board) held its annual planning session on 12/12. There were 34 attendees comprised of Board members, community partners and CareerSource Broward (CSBD) staff. The planning session began with welcoming remarks provided by Dr. Lisa Knowles, Chair, and Mason Jackson, President/CEO. Attendees were divided into two work groups and once approved the recommendations will form the Board's strategic objectives for the upcoming year.

**BACKGROUND**

Each year the Board holds a planning session to 1) discuss workforce issues affecting our community, 2) review the goals and objectives of the preceding year and 3) make planning recommendations for the upcoming year.

**DISCUSSION**

The session opened with Dr. Lisa Knowles and Mason Jackson welcoming the attendees to the planning session. Mason Jackson discussed the goals of this year's planning session, which were to:

- 1) To reflect on the year's accomplishments.
- 2) To develop objectives for the upcoming year.

This year the milestone presentation was conducted via a video. Members were then divided into two workgroups. Below are the thought questions given to each group and their recommendations:

**1. How can we better align our programs with the needs? Where are the greatest needs for workforce services (populations, geography, industries, and occupations)?**

Employers:

- Encourage employers to consider non-traditional job seekers, such as older workers, justice involved and the disabled.
- Encourage employers to only list recommended minimal levels of experience on job descriptions.
- Consider creating a balanced scorecard with employer needs/vacancies and then match to job seeker skills.
- Board members to inform CSBD of the newest tools/apps being used.
- Increase presentations to employers so they are aware of all of our services and the qualifications of our job seeker.
- Target employers with 50 or more employees for a "welcome meeting" to sell CSBD services.
- Consider leveraging the chambers for our marketing purposes.
- Explore hosting one of the monthly meetings of the chamber's council of executives at CSBD to develop a stronger bond with the chambers.
- Increase targeted face-to-face outreach in communities (e.g., HOA's etc.).
- Develop strategies for each category: big employers, small employers, distressed communities.
- Conduct employer forums to better understand employer needs and align our services to address.

Job Seekers:

- CSBD leads the way in case management; consider the feasibility of the one stop operator to share our best practices with community partners.
- Consider ways to identify other community resources, through the one-stop operator, to be a refer source for customers in need of affordable/workforce housing and transportation.
- Consider identifying the “influencers” in the community to hear their voice.

**2. 3. 4. How can we better use our Board members, to identify the knowledge/skills needed to meet the employment needs of employers? How can we better use the expertise of our board members to identify workplace trends? How can we capitalize on the relationships our board members have in the community to identify the workforce problem areas so that we can bring appropriate resources to the table? Bullets below reflect responses to questions 2, 3, and 4.**

- Conduct “Strengths Finder Assessment” of the board members, which will identify the strengths of the individual board members. Once they complete the above, have members work together based on those strengths.
- Provide board members with information about CSBD services for them to share with their employees and the associations they belong.
- Explore the feasibility of using the media in the immigrant communities to get information out to their viewers.
- Board members to utilize milestone video to get the word out about our services.
- Develop ways (e.g., industry forum or research) to promote collaboration among industries, like-minded employers and industry associations that might not be as synergistic as others (e.g., retail industry).

**5. In the search for talent, it is sometimes remarked that the business community is unfamiliar with all the free services CSBD can offer; that it is the best kept secret. Why doesn't the community know what we are doing? How can we be more influential in the community? What can board members do to promote our services?**

- Explore ways to enhance/expand the message sent out via social media, mainstream media and other sources.
- Consider how we can better promote Employ Florida via social media, mainstream media and other sources **and/or** encourage CareerSource Florida to increase the amount of times they promote Employ Florida (possibly create a video about Employ Florida).
- Research employers in the community who are selling themselves well and emulate them (e.g., City Furniture, Allstate, Memorial Healthcare System).
- Gina volunteered to show the milestone video at the next BioFlorida Meeting at NSU on February 29, 2020.
- Possibly include a service moment at the beginning of each board meeting so that board members are knowledgeable of all our services.
- Consider sending out a one-pager of employer services and job seeker services to board members so they have information to help promote our services.

**6. What would make our board stronger in terms of working together and also more influential in the community? For example, should we go back to holding industry forums on the problems and solutions to finding and retaining talent or building a talent pipeline?**

- Consider educating employers on the benefits cliff because when employers want to give their employees a raise they may reject it to not lose services when their income increases. Consider adding this to the Board legislative agenda.

- Consider developing a program with education, CSBD, and other resources and pick one zip code to pilot the program (e.g., 33311).
- Consider marketing our value proposition (our people and our expertise) as a viable alternative to large and impersonal job boards to provide employment solutions in a tangible way.
- Consider providing the board with palm cards that speak to our value proposition.
- Explore putting board members in marketing videos (CEO to CEO).
- Obtain a list from each board member of what groups they belong to so we can connect with those groups, maybe participate in Executive-Level roundtables.
- Consider hosting an annual summit for local CEOs.
- Research existing events/venues for talking about workforce issues.
- Connect with industry influencers and conduct focus groups, as in the past.

**7. What is our role in teaching businesses about how to work with multiple generations in the workplace?**

- Board members did not think that this is our role and it should be left in the hands of the employers.

**8. What is the role of the board with respect to identifying transitional trends for workers, especially those who may be affected by artificial intelligence and investing resources to give the employees a soft landing? Are we even there yet or is this still too far in the future?**

- Explore and develop a timeline as automation approaches.
- Educate training providers on industries that prone to automation to ensure they are incorporating these emerging industries/occupations into their curriculum.
- Tap into the employer board members and those employers in the community to ensure that employers utilizing automation are also using CSBD services, such as IWT to retrain their workforce, minimizing layoffs.

**9. Reviewing goals on an annual basis is a critical part of continuous improvement and strategic management. They help guide an organization and facilitate planning for the upcoming year. CSBD asked the breakout groups: after discussing the above questions, are our Board's five strategic goals still relevant? If not, how should they change?**

Below are the recommendations:

**Goal 1:** Improve the sustainability of the workforce system through increased funding, efficiency, technology, and relevancy.

- No change

**Goal 2:** Maintain our role as workforce development leaders through advocacy by the board, collaboration and providing data to inform the community.

- Consider adding the phrase "feedback from the community."
- Consider removing the word "data" and replacing it with "information and intelligence".

**New Goal:** Maintain our role as workforce development leaders through advocacy by the board, collaboration, **providing information and intelligence to stakeholders with feedback from the community.**

**Goal 3:** Encourage employers, job seekers and to choose the one-stop for services.

- Consider splitting goal into two; one for employers and one for job seekers.

For employers:

- Consider adding “engaging and identifying the needs of employers, educating employers...”.
- Also adding “connecting employers to the workforce system to produce innovative workforce solutions.”

For job seekers:

- Consider adding “to connect job seekers to the workforce system”
- Add “for comprehensive employment, education and training services”.
- Consider adding at the end “...and use the central job bank; Employ Florida.”

**New Employer Goal: Encourage employers by engaging and identifying their needs, educating them and connecting them to the workforce system to produce innovative workforce solutions.**

**New Jobseeker Goal: Encourage job seekers to choose CSBD for comprehensive employment, education and training services, and to connect them to the workforce system using our central job bank, currently Employ Florida.**

**Goal 4:** Align Broward’s services to maximize employment and training opportunities for targeted populations.

- Consider defining services (education, trainings, social services).
- Consider replacing Broward’s services with “Broward County Community Services.”
- Consider combining #4 and # 5
- Consider rewording goal: To align Broward County community services (social services and education) to maximize employment and training opportunities for targeted populations (need delineated).

**New Goal: To align Broward County community services (social services and education) to maximize employment and work opportunities for targeted populations (veterans, youth, individuals with disabilities, and ex-offenders).**

**Goal 5:** Enhance the effectiveness of the out-of-school youth program.

- Consider combining #5 and # 4
- **Remove this goal.**

**Goal 6: New Goal:** Develop and utilize a legislative agenda to improve employment services and opportunities in Florida.



## **EVALUATION**

Every year, the attendees at the Board planning session are provided with an evaluation, so CSBD staff can gauge the success of the planning session. Based upon the evaluation results obtained from the members, 100% of the respondents were satisfied overall with this year's planning session. Some of the comments received, which satisfaction was expressed, included:

- Awesome session! I liked having the opportunity to break into groups and brainstorm.
- Liked the flexibility built into the breakout session discussions. Liked the level of productivity we achieved in only a few hours. (3 comments)
- Great job from the entire team. Well done! (5 comments)
- Productive because it was focused. (3 comments)
- Liked the video presentation of our milestones.
- Love the book and sharing/learning.
- Networking (2 comments)
- Everything. Amazing work.
- Thank you all so much!
- Fantastic conversation. It was my 1<sup>st</sup> retreat. I can't wait to keep the collaboration going.

The board planning concluded with Mason Jackson providing closing remarks and thanking the board and staff. Mason also reminded the board that the recommendations would be presented at the next board meeting, after which the goals and objectives will be incorporated into the matrices of the various board committees to work on during the year. Mason also thanked the entire team who planned, researched and executed the planning session especially Carol Hylton, Rochelle Daniels and Amy Winer.

## **RECOMMENDATION**

That the board adopts the above report, involving the new goal statements and strategic objectives.

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**Memorandum #17 – 19 (OPS)**

**To:** Executive Committee  
**From:** Mason Jackson, President/CEO  
**Subject:** Transfer of WIOA Dislocated Worker Funds to WIOA Adults Funds  
**Date:** January 7, 2020

**SUMMARY**

Consideration to approve the transfer of up to \$1,500,000 from the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) funding stream to the WIOA Adult funding stream. CareerSource Broward (CSBD) monitors demand for our WIOA services by job seekers and we have seen a significant shift toward more Adult customers interested in WIOA services such as work-based and occupational training than DW customers. These funds will be used to provide Adult customers with services that include 1) occupational skills training 2) work experience and 3) On-the-Job training (OJT). We will continue to monitor demand and program expenditures to assure the maximum number of individuals is being served. Approved at the 1/7 One Stop Services Committee meeting.

**BACKGROUND**

For Program Year 19-20 CSBD has \$7,775,965 in funding for DW. With low unemployment at 2.8% we are now serving more underemployed Adult customers who see opportunities for higher pay and who are interested in skills upgrade training to be able to transition into these higher paying occupations.

**DISCUSSION**

CSBD frequently monitors the type of customers coming to us for services such as work-based and occupational training. Over the past few years, we've experienced an increase in Adult customers seeking occupational training. The WIOA Adult population includes job seekers who 1) have barriers to employment 2) are underemployed 3) have never been employed 4) are economically disadvantaged or who 5) lack in-demand occupational skills.

Under WIOA we are allowed to transfer up to 100% of our WIOA DW Funds to Adult. CSBD conducted an analysis of the customer demand we are seeing in our career centers and have determined there is a need to transfer up to \$1,500,000 of DW funds to Adult to support the growing customer demand. Funds will be used serve additional WIOA Adult customers with services that include 1) occupational skills training, 2) paid work experience, and 3) OJT.

Throughout the year the Federal government frequently releases additional funding for DW customers. We will continue to monitor program spending and customer flow to assure the maximum number of individuals is being served.

**RECOMMENDATION**

Approve the transfer of up to \$1,500,000 of WIOA DW funding to the WIOA Adult program.

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**Memorandum #06 – 19 (FS)**

**To:** Executive Committee  
**From:** Mason Jackson, President/CEO  
**Subject:** Program Year 2019-20 Revised Budget  
**Date:** January 7, 2020

**SUMMARY**

This is our annual update from the preliminary budget presented in May. It is the adjusted budget based upon the final grant awards received by CareerSource Broward (CSBD). The CSBD formula grants for Program Year (PY) 2019-20 total \$22,255,496, an increase of \$1,099,038 or 5% from the planning numbers presented in May. This is due to 1) an increase in most of the formula allocations and 2) a higher carry forward in the WIOA Dislocated Worker (DW) and Youth funding streams than forecasted. Dedicated grants total \$4,727,762. Approved at the 1/7 One Stop Services Committee meeting.

Total available formula funding is \$22,255,496 for PY 19-20. Our budget including our dedicated grants (\$4,727,762) is \$26,983,258.

**BACKGROUND**

We present our annual budget to the Broward Workforce Development Board, Inc. (Board) and the CSBD Council of Elected Officials (Council) in the spring based upon planning numbers received from the state prior to the beginning of the new program year. An adjusted budget based upon the actual grant awards is brought back to the CSBD governing boards in mid-year for final approval. The Budget Summary presented on the last page does not include dedicated grants in the total of funds available because those grants may only be spent for the specific purposes outlined in those grants. Table 1 details the dedicated grants to present a full picture to the governing boards of the funds allocated or awarded to CSBD.

The budget presentation also does not include the General Fund which is reported separately and includes Ticket to Work, Tobacco Free Florida, Florida Ready to Work and the Department of Vocational Rehabilitation, which add to and are reported separately.

This update follows the same format used when the budget was presented in May as developed and approved by the CSBD governing boards over the course of many years. Additional detail is provided to the elected officials which is available to all upon request.

The CSBD adheres to the guiding principles below in creating the budget:

1. Maintaining the administrative cap at 9%. The statutory limit for administration is 10%.
2. Spending at least 30% of the WIOA Adult and DW funds on training per State statutes.<sup>1</sup>
3. Assuring consistent Success Coach to participant ratios.

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<sup>1</sup> In June 2019 CareerSource Florida granted us an unsolicited sliding scale waiver from 50% to 30% for PY 19-20.

## DISCUSSION

Table 1 lists our dedicated grants. They are presented separate from our formula grants and are not included in the Budget Summary presented on the last page because we are unable to plan or predict whether they will be awarded each year. The Dedicated Grants Table has been updated to reflect actual grants received for PY 19-20.

**Table 1: Dedicated Grants – PY 19-20 Awards**

Grant / Program	Description	Amount PY 19-20
Children's Services Council	Summer Youth Employment Program (SYEP)	1,868,519
City of Fort Lauderdale	SYEP	190,000
City of Pembroke Pines	SYEP	21,406
Broward County	SYEP	50,000
Bank of America	SYEP	32,861
Reemployment Services and Eligibility Assessment (RESEA)	Reemployment assistance and assessments	551,120
Trade Adjustment Assistance (TAA)	Workers who become unemployed due to impact of international trade	270,000
IRMA national Emergency Grant (NEG) <sup>2</sup>	Assist people whose employment was adversely affected due to Hurricane Irma	316,541
Governors Challenge - Hurricane Maria <sup>3</sup>	Assist evacuees who left Puerto Rico and the Virgin Islands due to Hurricane Maria	82,460
Disability Resource Grant for Hurricane Relief <sup>4</sup>	Replacement of disability equipment due to hurricane loss	578,726
Pathways to Prosperity Families Ascent to Economic Security (FATES): <sup>5</sup>	Occupational training for the working poor and disadvantaged youth	
• FATES Initiative		103,737
• Pre-apprenticeship/SBBC		75,000
• Apprenticeship/BC		259,820
• Apprenticeship/Ft Lauderdale Housing Author.		25,000
Apprenticeship <sup>6</sup> (Broward College)	Apprenticeships in Information Technology such as IT Specialists and Help Desk	100,000
Pre-Apprenticeship (The School Board of Broward County) <sup>7</sup>	Pre-apprenticeships in occupations such as Construction and Culinary Arts	97,367
Start up now:	Provides entrepreneurial training and business services under/un-employed professionals	
• Deluca		87,705
• Well Fargo		12,500
• TD Bank		5,000
• Broward College (In-kind) <sup>8</sup>		
<b>Total</b>		<b>4,727,762</b>

<sup>2</sup> The IRMA grant is funded through 9/30/20 for a total of \$1,750,000.

<sup>3</sup> The Maria grant is also funded through 9/30/20 for a total of \$387,267.

<sup>4</sup> The Disability grant is funded through 9/30/20 for a total of \$953,634.

<sup>5</sup> The Pathways to Prosperity grant is funded through 6/30/20 for a total of \$467,294.

<sup>6</sup> The Apprenticeship grant is funded through 4/30/20 for a total of \$100,000.

<sup>7</sup> The Pre-Apprenticeship grant is funded through 8/31/20 for a total of \$100,000.

<sup>8</sup> Broward College contributed \$85,734 In-kind.

Table 2 shows the preliminary PY 19-20 budget compared to the actual budget and includes all available formula funds and carry forward.

**Table 2: Preliminary vs. Actual Budget PY 19-20**

Preliminary PY 19-20 Budget	Actual PY 19-20 Budget	Change from Preliminary to Actual Budget
21,156,456	22,255,496	1,099,040 or 5%

Table 3 depicts the variance in the separate funding streams from the preliminary budget to the PY 19-20 actual budget.

**Table 3: Variance from Preliminary to Actual Budget by Funding Stream**

Funding Stream	Preliminary PY 19-20 Budget	Actual PY 19-20 Budget	Variance
Wagner Peyser (WP)	905,827	1,143,662	237,836
Workforce Innovation and Opportunity Act (WIOA Adult / Dislocated Worker)	11,819,739	11,919,751	100,012
WIOA - Youth	3,604,258	4,197,170	592,912
Welfare Transition Program (WTP)	4,033,301	4,162,699	129,398
Supplemental Nutrition Assistance Program Employment and Training (SNAP ET)	386,180	386,880	700
Veterans (DVOP/LVER)	300,466	338,648	38,182
Unemployment Compensation – Re-employment Assistance Program	106,685	106,685	0
<b>Totals</b>	<b>21,156,456</b>	<b>22,255,496*</b>	<b>1,099,040</b>

\*rounding difference

The changes from the preliminary PY 19-20 budget to the actual PY 19-20 budget are a result of 1) an increase in formula allocations to most of our funding streams and 2) slightly more carry forward than anticipated.

The adjustments to the PY 19-20 Budget categories are described below followed by an overall budget summary. **Keep in mind that although the budget for the category may increase the relative percent of that category in relation to the budget may decrease slightly.**

**Program Support Staff Category**

Preliminary		Actual		Change	
PY 19-20 Budget	% of Total Budget	PY 19-20 Budget	% of Total Budget	from Preliminary to Actual Budget Available	
6,146,979	29%	6,287,835	28%	140,856	-1%

This category includes all staff salaries and benefits other than the CSBD administrative and state Wagner-Peyser staff.

1. The CSBD Program Managers, Management Information Systems and Quality Assurance staff.
2. The EmpHire contract for managing the one-stop and staffing the three centers. This contract includes salaries, mandatory benefits, insurance, 401K and health costs at 24% for the staff.

We increased the budget available in this category in order to add WIOA staff to 1) reduce caseloads to serve the more barriered populations with career services to support their entry into employment 2) focus on providing services to distressed communities and 3) increase the number of Job Developers to accommodate the emphasis in On-The-Job training and direct placement.

**Facilities and Related Costs Category**

Preliminary		Actual		Change	
PY 19-20 Budget	% of Total Budget	PY 19-20 Budget	% of Total Budget	from Preliminary to Actual Budget Available	
3,050,849	15%	3,467,533	16%	416,684	1%

This category is for rent of the three one stop centers, supplies, assessments, equipment rental (copiers), telephones and information technology, high-speed lines, monitoring fees, employer/customer outreach and various insurance to cover the agency and boards. We allocated additional funds to 1) update the telephone system in the South Center 2) replace some furniture and cubicles in our centers and 3) increase our marketing and promotional videos.

We captured projected rents and operating cost savings resulting from our move of the administrative office.

**Contracts Category**

Preliminary		Actual		Change	
PY 19-20 Budget	% of Total Budget	PY 19-20 Budget	% of Total Budget	from Preliminary to Actual Budget Available	
1,436,946	7%	1,321,978	6%	(114,968)	-1%

Final contract negotiations were slightly less than projected in the preliminary budget. This category includes the following WIOA Youth/WTP contracted services:

1. The SBBC out-of-school (OSY) contract,
2. Broward College OSY contract,
3. HANDY Navigator contract to serve OSY,
4. FLITE Navigator contract to serve OSY,
5. Center for Independent Living to serve OSY,
6. The WIOA youth vendor contracts for tutoring,
7. The vendor contracts for WTP Job Club motivational speakers,
8. One Stop Operator for various programs.

**Training Category**

Preliminary		Actual		Change	
PY 19-20 Budget	% of Total Budget	PY 19-20 Budget	% of Total Budget	from Preliminary to Actual Budget Available	
7,708,915	36%	8,220,971	37%	512,056	1%

This category includes OJT employer reimbursements, Work Experience, Individual Training Accounts, Customized and Incumbent Worker Training. We increased our allocation in this category to accommodate the increase in our “earn while you learn” work based training initiatives such as OJT skill upgrade, work experience and apprenticeships. We also increased the length of a youth work experience.

**Participant Support Services Category**

Preliminary		Actual		Change	
PY 19-20 Budget	% of Total Budget	PY 19-20 Budget	% of Total Budget	from Preliminary to Actual Budget Available	
830,020	4%	920,020	4%	90,000	0.13%

This category funds participant support costs for gas cards, clothing vouchers, bus passes, and participant performance incentives for WIOA Adult, DW and Youth, and WTP. We have increased funds available for support services as we have experienced an increase in the number of individuals seeking direct placement who require a period of career services prior to being ready for placement.

**Administrative Category**

Preliminary		Actual		Change	
PY 19-20 Budget	% of Total Budget	PY 19-20 Budget	% of Total Budget	from Preliminary to Actual Budget Available	
1,982,749	9%	2,037,159	9%	54,410	0.15%

Our administrative costs are at the 9% allowed per the governing boards’ direction. Administration includes both personnel and non-personnel costs for administrative and oversight functions related to the grants.

The additional \$54,410 in this category allows us to keep the administrative rate at 9% for the overall budget. The law allows us to spend 10% of the grants on administration.

**Budget Summary**

Budget Category	Preliminary		Actual		Change in Actual Funds Available from the Preliminary Budget	
	PY 19-20 Budget	% of Total Budget	PY 19-20 Budget	% of Total Budget		
Program Support Staff	6,146,979	29%	6,287,835	28%	140,856	
Facilities and Related Costs	3,050,849	15%	3,467,533	16%	416,684	
Contracts	1,436,946	7%	1,321,978	6%	(114,968)	
Training	7,708,915	36%	8,220,971	37%	512,056	
Participant Support Services	830,020	4%	920,020	4%	90,000	
Administrative Costs	1,982,749	9%	2,037,159	9%	54,410	
<b>TOTAL</b>	<b>21,156,458</b>	<b>100%</b>	<b>22,255,496</b>	<b>100%</b>	<b>1,099,038</b>	<b>5%</b>

The budget is in alignment with the improving condition of the local labor market and supports the Board’s goal to maximize employment and training opportunities for targeted populations.

Total available formula funding (\$22,255,496) for PY 19-20 including our dedicated grants (\$4,727,762) is \$26,983,258.

**RECOMMENDATION**

That the changes as indicated in this memo from the preliminary to actual PY 19-20 budget be approved.



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**Memorandum #19 – 19 (OPS)**

**To:** Executive Committee

**From:** Mason Jackson, President/CEO

**Subject:** New Course for Existing ITA Provider – Florida Vocational Institute

**Date:** January 7, 2020

**SUMMARY**

Florida Vocational Institute (FVI), an existing Individual Training Account (ITA) provider, has submitted an application to add an Associate Degree of Science in Nursing (ADN) program to the Customer ITA list. Career Source Broward (CSBD) reviewed the application for completeness and to ensure that Broward Workforce Development Board (Board) mandated criteria were met for the training program and related occupational title. CSBD recommends approval of the addition of this occupational training program to the ITA List. Approved at the 1/7 One Stop Services Committee meeting.

**BACKGROUND**

The Workforce Innovation and Opportunity Act (WIOA) requires classroom or online training to be provided through ITAs at schools and for courses approved by the local workforce board. Additionally, all occupational training must prepare students for in demand occupations appearing on the Targeted Occupations List (TOL) and meet the Board established minimum evaluation criteria. This includes but is not limited to licensure, accreditation, issuance of an industry recognized credential, and reporting to the Florida Education and Training Placement Information Program (FETPIP). All of our current ITA training providers meet these criteria.

**DISCUSSION**

FVI, an approved CSBD eligible training provider, submitted an application to add their Associate of Science in Nursing (ADN) program to the Customer ITA list. FVI is approved by the Florida Board of Nursing to offer the ADN program and is accredited by the Commission of the Council on Occupational Education (COE), which is an entity approved by the U.S. Department of Education. FVI is also licensed by the State of Florida, Commission for Independent Education (CIE). FVI submits data reports to the Florida Education and Training Placement Information Program (FETPIP).

This 22 month occupational training program prepares students for entry-level professional nursing positions. Through the program students will develop knowledge and the necessary skills to promote health and well-being while providing safe and effective care for patients. The curriculum includes classroom, lab simulations and hands-on clinical training. Clinical experience is provided through direct care and interaction with patients in clinical setting. Students are taught nursing skills and clinical judgement in a controlled environment using high fidelity mannequins. Students build confidence by practicing routine procedures in the skills lab and simulating crisis situations in the simulation center.

As of December 30, 2019, using tools such as Jobs EQ and Employ Florida, CSBD was able to validate that within the past ninety days there have been at least 25 job openings for this occupation in Broward County. This occupation pays an entry wage of \$25.54 per hour. We will limit enrollment of customers to 10 in this program until performance is established.

A cross-functional CSBD review team comprised of staff from Finance, Operations, Management Information Systems and Quality Assurance evaluated the application. The committee has determined that all Board mandated criteria have been met for the training program and related occupational title.

### **RECOMMENDATION**

Approve the addition of Florida Vocational Institute's Associate of Science in Nursing (ADN) program to the customer ITA list.

**ITA Course Summary Spreadsheet  
Attachment to OPS Memo #19-19**

<b>School Name / Location</b>	<b>Accreditation / State Agency Approval</b>	<b>Is School Enrolled in FETPIP?</b>	<b>DOE License</b>	<b>Course Title</b>	<b>Type of credential offered</b>	<b>Length of Program</b>	<b>Course Offering</b>	<b>Tuition cost</b>	<b>Other costs (Books, Tools, Uniforms, Supplies, etc.)</b>	<b>Certification Costs</b>	<b>Program Total Costs</b>
<b><i>Florida Vocational Institute</i></b>	Council on Occupational Education	Yes	Yes	Nursing	Associate of Science	22 months	Classroom	\$42,750.00	\$5,335.00	\$410.00	\$48,495.00



## Statewide Overview and Taxes

The Governor's total recommendation for the Fiscal Year 2020-2021 Bolder, Brighter, Better Future budget is \$91.4 billion. The General Revenue portion is \$35.0 billion. The General Revenue funds available for the Fiscal Year 2020-2021 budget year increased by \$1.4 billion from the previous fiscal year, a 4.3 percent increase. Florida's total reserves are \$5.6 billion, more than 6 percent of the total recommended budget for Fiscal Year 2020-2021.

### Budget Savings

The Bolder, Brighter, Better Future budget recommends \$480.5 million in savings and a reduction of 141 positions. Notable savings contained in the Governor's recommended budget include:

- Administrative and operational efficiencies of \$24.3 million;
- Elimination of Earmarks are \$84.8 million;
- Elimination of the Best and Brightest Teacher and Principal Program is \$284.5 million;
- Debt service savings of \$54.6 million;
- Workload adjustment savings of \$6.0 million;
- Contract and lease savings are \$19.6 million; and
- Reduced excess budget authority of \$6.7 million.

### Taxpayer Savings

Governor DeSantis is committed to continuing to cut Floridians' tax burden. The Bolder, Brighter, Better Future budget proposes tax relief of \$312 million. Florida's per capita state tax burden of \$1,917 is currently the fourth lowest among all states. Governor DeSantis believes in keeping taxes low to help Florida's future generations.

Governor DeSantis' \$312 million tax cut package includes funding for:

- An 8-day Back-to-School Sales Tax Holiday to save families \$56 million – The holiday covers clothing up to \$60, school supplies up to \$15, and computers priced at \$1,000 or less.
- A 10-day Disaster Preparedness Sales Tax Holiday to save families \$9 million – The holiday covers items needed during disasters including generators priced at \$750 or less.
- Property tax relief of \$247.3 million – The Bolder, Brighter, Better Future budget reduces the property tax millage rate by 0.126 in the required local effort in the Florida Education Finance Program (FEFP).



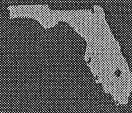
### **Florida Reserves**

- \$1.4 billion in unallocated General Revenue
- \$1.7 billion in the Budget Stabilization Fund
- \$1.7 billion in unallocated Trust Funds
- \$0.8 billion in Tobacco reserves
- \$5.6 billion in Total Reserves

### **Florida Retirement System**

Pension Unfunded Liability – The unfunded actuarial liability (UAL) of the Florida Retirement System (FRS) Defined Benefit Program amounted to \$29.2 billion on June 30, 2019. Based on an actuarial liability of \$190.2 billion and an actuarial value of assets of \$161.0 billion, the program is 84.6 percent funded as of June 30, 2019.

The Bolder, Brighter, Better Future budget implements several key recommendations of the independent actuary and proposes to fully fund the recommended contributions to the UAL for state employees, as well as makes substantive changes to strengthen the long-term solvency of pensions. This helps Florida continue to have one of the best-funded pension plans of the largest states in the nation.



## Education

Governor DeSantis grew up in Florida's public-school system and knows the importance of ensuring all students in Florida have the opportunity to receive a high-quality education. Governor DeSantis believes that every student, regardless of zip code or family circumstances, should be afforded the same opportunities to succeed in the classroom. The Bolder, Brighter, Better Future budget builds on the success of the past year and includes key investments in K-12, workforce and higher education to prepare all Florida students for the future.

Key investments include:

- Voluntary Pre-Kindergarten (VPK) is funded at \$415 million.
- K-12 public schools have the highest total and state funding of all time with \$22.9 billion in total funding and \$13.2 billion in state funding.
- In addition, K-12 per student funding of \$7,979 exceeds the current year's record funding by \$302 per student.
- The Florida College System state operating funds is funded at \$1.3 billion.
- Total operating funding for the State University System of \$4.4 billion and total state operating funding of \$2.7 billion.

### K-12 Public Education

To combat the shortage of teachers entering the career field, Governor DeSantis is recommending raising the minimum salary for full-time classroom teachers to \$47,500. This investment of over \$600 million in funding would provide a pay raise to more than 101,000 teachers in Florida. He also proposes \$300 million to implement the Florida Classroom Teacher Bonus and Florida School Principal Bonus programs. The new bonus programs would provide financial incentives to deserving teachers and principals.

Governor DeSantis' recommended budget builds on the educational achievements made during the 2019 Legislative Session, which included the establishment of the Florida Empowerment Scholarship Program. He continues his focus on making sure every Florida student is provided the skills needed to either enter the workforce or continue their education at a postsecondary institution. That is why the budget invests a record \$22.9 billion in total funding for the Florida Education Finance Program (FEFP). This budget provides a per student funding amount of \$7,979, an increase of \$302 per student. The base student allocation grows by \$50 per student.

To achieve the \$22.9 billion in total funding, the budget provides \$792 million in additional state funding and \$245 million in local funding, of which is \$157.8 million in additional required local effort (RLE) revenue. The increase in RLE revenue is generated from new construction only. In total, the budget includes an increase of over \$1 billion in the FEFP.



Highlights of the FEFP increases include:

- \$50 million increase in the Base Student Allocation (BSA);
- \$1.4 million, for a total of \$181.4 million, for school safety initiatives;
- \$25 million, for a total of \$100 million for mental health initiatives;
- \$602.3 million to increase the minimum salary to \$47,500 for full-time public classroom teachers;
- \$290.7 million for the new Florida Classroom Teacher Bonus Program; and
- \$9.4 million for the new Florida School Principal Bonus Program.

### **Early Learning**

As a father of two young children with another on the way, Governor DeSantis recognizes a child's early years of education provide a strong foundation for their future learning. That is why the Bolder, Brighter, Better Future budget provides more than \$1.2 billion in funding for early child education.

### **Voluntary Pre-Kindergarten (VPK)**

The budget provides an additional \$12.8 million for a total of more than \$415 million for Florida's VPK program, a quality, free education initiative, which serves over 160,000 four and five-year olds. VPK prepares each child for kindergarten by building a strong foundation for school and focusing on early literacy skills.

### **School Readiness**

The budget provides funding to serve children in the School Readiness program, and reward School Readiness providers who participate in program assessment and implement quality improvement strategies.

In addition, the following initiatives that support early learning are included:

- T.E.A.C.H. – \$10 million for early childhood teacher scholarships;
- Help Me Grow – \$1.8 million to connect children and families with information, resources and developmental services to enhance health, behavior and learning in the development of young children;
- Teacher Training – \$3 million for statewide professional development to improve child care instructor quality; and
- Home Instruction Program for Preschool Youngsters (HIPPY) – \$3.9 million to deliver high-quality School Readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at-risk children.

### **Protecting Florida's Jewish Day Schools**

To continue to address safety concerns for Florida's Jewish communities, Governor DeSantis is providing \$2.5 million in funding for additional security to ensure children at Florida Jewish Day Schools can learn in a safe environment. This funding will help



provide security and counter-terrorism upgrades such as video cameras, fences, bullet-proof glass, alarm systems and other safety equipment.

### **Promoting Computer Science**

The budget maintains \$10 million to cover the cost of training and provide bonuses to teachers who hold educator certificates or industry certifications in computer science.

### **Higher Education**

In higher education, Florida boasts four of the top 100 public universities in the country, including one in the top ten, and another in the top twenty, while maintaining the second lowest tuition in the country for public four-year institutions. Additionally, *U.S. News and World Report* has ranked Florida's higher education system the best in the nation for three consecutive years.

To continue building on this success, the Bolder, Brighter, Better Future budget supports and expands higher education programs that ensure Florida's state colleges and universities offer students a high-quality education at an affordable rate. The budget includes state operating funding for Florida's higher education system of \$1.3 billion for Florida colleges, an increase of \$22.4 million, and more than \$2.7 billion for Florida universities, an increase of \$23.8 million.

### **Performance Funding**

The budget includes the following performance funding at career technical centers, state colleges, and state universities:

- \$6.5 million for students earning industry certifications in high-skill, high-demand areas at career technical centers;
- \$14 million for students earning industry certifications in high-skill, high-demand areas at Florida colleges;
- \$40 million in performance funding for state colleges through the 2+2 Student Success Incentive Fund, Work Florida Success Incentive Fund, and Dual Enrollment; and
- \$660 million in performance funding for state universities.

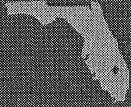
### **Holding the Line on Tuition and Student Expenses**

The budget does not include any tuition increases for Florida's colleges and universities.

### **Workforce Initiatives**

- **Pathways to Career Opportunities Grant Program** – The budget maintains \$10 million to establish or expand pre-apprenticeship and apprenticeship programs for high school and college students.
- **Work Florida Student Success Incentive Fund at State Colleges** – The budget maintains \$10 million in funding to support statewide efforts to align





students in Florida to workforce programs, within the Florida College System, to statewide and regional workforce demands and high-wage job opportunities.

- **Work Florida Student Success Incentive Fund at District Postsecondary Programs** – The budget provides \$5 million in funding to support statewide efforts to align district postsecondary programs with statewide and regional workforce demands.

### **Last Mile College Completion Program**

The budget includes \$1.5 million to fund the Last Mile College Completion Program to assist students who left college with 12 or fewer credit hours remaining to complete their first associate or baccalaureate degree.

### **Education Infrastructure**

The budget provides more than \$502 million in funding to school districts, colleges, and universities, and funds the necessary infrastructure for public charter schools without utilizing any funds from the school districts. Florida's public school students and teachers deserve a safe environment in which to learn and work. Specific investments include:

#### **School Safety Grants**

- \$75 million for school safety grants is provided to school districts to assist with costs associated with improving the physical security of K-12 school buildings, an increase of \$25 million over current year funding.

#### **Maintenance**

- \$173.9 million for public charter school maintenance
- \$50 million for public school maintenance
- \$37.2 million for Florida College maintenance
- \$49.3 million for State University maintenance
- \$7 million for lab school maintenance
- \$5.3 million for Florida School for the Deaf and the Blind maintenance
- \$4.9 million for public broadcasting stations to correct health and safety issues, correct building deficiencies and other project renovations

#### **Construction**

- \$41.3 million for Special Facility Construction projects currently under construction in Baker, Bradford, Gilchrist and Levy counties
- \$12.8 million for construction projects at the state universities
- \$1.7 million for construction projects at the state colleges
- \$44 million in budget authority to the State University System to spend collected student fees on a list of student-approved facility projects



## **Health and Human Services**

Governor DeSantis has worked to prioritize the needs of all Floridians and hopes that all are able to lead long, healthy and productive lives. The Governor also understands the importance of helping our state's most vulnerable who are unable to help themselves. The Bolder, Brighter, Better Future budget includes an increase in funding for child welfare, funding for seniors and individuals with disabilities. Additionally, the Governor's budget includes funding to help fight the opioid epidemic and to assist Florida's veterans.

### **Child Welfare**

The Bolder, Brighter, Better Future budget invests \$97.6 million to provide funding for services to children and families who receive services through Florida's child welfare system. The budget invests \$21.8 million for incentives for state employees who adopt children from the child welfare system and for maintenance adoption subsidies to support post-adoption services for children who are adopted from foster care.

Included in this investment is \$75.7 million for improving accountability and enhancing quality within the child welfare system to help drive decisions to improve outcomes for children and families receiving services. The Bolder, Brighter, Better Future budget includes a funding model for the Community Based Care system of care; safety management services; support for foster care parents who serve as caregivers for children who have been removed from their home; early intervention efforts for substance affected infants; and additional legal staff who assist in expediting permanency for children who are in out of home care.

Additionally, the budget supports multidisciplinary staffing teams to provide behavioral health expertise for children under the age of five who are in out-of-home care and funding for the Florida Abuse Hotline to better triage calls through a Differential Response System.

### **Opioid Epidemic**

Governor DeSantis is committed to continuing to support the fight against the national opioid epidemic by working with local partners and families affected by this crisis to ensure the needs of individuals struggling with opioid addiction are met. The Bolder, Brighter, Better Future budget recommends \$54.8 million in total funding to fight the opioid epidemic in Florida and invests \$12.4 million in funding from the State Opioid Response Grant to address the opioid crisis by providing evidence-based prevention, medication-assisted treatment and recovery.



The budget provides \$8.7 million in funding to the Department of Health through the Overdose Data to Action grant to enhance drug overdose surveillance and to pilot prevention strategies to reduce overdoses.

### **Mental Health and Substance Abuse**

The Bolder, Brighter, Better Future budget provides an additional \$17.6 million in funding to support individuals with behavioral health needs. The budget includes \$9 million to expand the capacity of Community Action Teams (CAT) for children ages 11-21 with a mental health and/or substance abuse diagnosis and provide a family centered approach to allow individuals to be served in their community. The budget also includes \$2.1 million in new funding for 24 additional forensic community transition beds to increase the capacity to serve individuals in a community-based setting.

The budget also includes \$4 million to expand telehealth services to children in K-12 public schools in 27 additional counties and makes \$2.5 million available for 211 providers based on an increase in capacity to handle call volume and to expand care coordination services.

### **Employment Opportunities**

Providing assistance and connecting individuals with job opportunities is a priority for Florida. The Bolder, Brighter, Better Future budget includes \$1.7 million to serve approximately 1,200 individuals with intellectual disabilities and behavioral health needs. Additionally, \$2.5 million is provided to assist approximately 1,000 veterans in mentoring, training and networking throughout the state of Florida.

### **Seniors**

The Bolder, Brighter, Better Future budget includes \$10 million in funding to enrich the needs of our seniors in the community. This investment creates a Dementia Care Coordinator to focus on building livable communities in Florida by enhancing quality of life for individuals with Alzheimer's disease and related dementias and ending abuse, neglect and exploitation of seniors. This funding provides services for individuals and caregivers who have been impacted by Alzheimer's disease and will allow an additional 250 individuals and their families to receive respite services. This funding will also allow an additional 590 individuals to receive adult day care and case management services through the Community Care for the Elderly Program and 240 individuals to receive support for medical services and supplies through the Home Care for the Elderly Program.

### **Public and Professional Guardianship**

The budget provides \$6.4 million in new funding to support the Office of Public and Professional Guardianship. Individuals in need of guardianship may have Alzheimer's disease and other related dementias, an intellectual disability, chronic mental illness or other conditions that limits their ability to make important personal and financial



decisions. This funding supports professional guardianship investigative services and establishes a professional guardian monitoring tool to ensure compliance of private guardians. Additionally, an increase in funding is included to serve individuals in the public guardianship program. This increase in guardianship funding will help ensure the legal rights of older Floridians are protected and will help eliminate abuse, neglect and exploitation of Florida's elderly population.

### **Veterans**

As a veteran, Governor DeSantis knows the importance of honoring and caring for those who have served our country in the United States military. The Bolder, Brighter, Better Future budget includes funding for staff and start-up operations at two new state veteran nursing homes. The budget invests \$18.2 million for the completion of the Ardie R. Copas State Veterans' Nursing Home in St. Lucie County and the Lake Baldwin State Veterans' Nursing Home in Orange County.

The budget invests \$6.1 million for 48 positions to complete the required staffing necessary for the Ardie R. Copas State Veterans' Nursing Home and \$12.1 million for 40 positions to complete the required staffing and repairs necessary for the Lake Baldwin State Veterans' Nursing Home in Orange County. Additionally, the budget recommends \$6.7 million for capital improvements, equipment updates and 16 additional nursing staff for Florida's existing state veteran nursing homes.

### **Person with Disabilities**

The Bolder, Brighter, Better Future budget provides \$38.4 million in funding for a new level of reimbursement for Intermediate Care Facilities to serve individuals with intellectual disabilities who have severe behavioral needs. Also included is funding to continue the development of a new client assessment tool, which will be used to collect more comprehensive data and more accurately determine the needs of clients.

The budget invests \$56.5 million to allow an additional 1,200 individuals in crisis to be served through the Agency for Persons with Disabilities waiver program. The budget also includes \$239 million for services that have been provided by the agency in previous fiscal years. By funding the Agency for Persons Disabilities waiver program, people with intellectual disabilities will be able to live, learn and work in their communities.



## Transportation and Economic Development

### Hurricane Recovery

Governor DeSantis has made hurricane recovery a top priority of his administration. Florida has been hit hard by hurricanes in recent years, most notably Hurricanes Irma and Michael in 2017 and 2018, respectively. While significant progress was made in the past year, many Floridians continue to need assistance with issues such as rebuilding their homes, finding affordable housing and getting their businesses up and running again. Maintaining a strong focus on recovery will require significant efforts across several programs and agencies.

For the two most recent hurricanes to strike Florida - Irma and Michael - the State of Florida is projected to spend over \$1.9 billion on hurricane related expenses – \$627.8 million for Hurricane Irma, and \$1.3 billion so far for Hurricane Michael.

The Bolder, Brighter, Better Future budget recommends significant funding be directed towards hurricane recovery efforts through multiple state agencies. Programs that would be implemented with these funds include:

### Division of Emergency Management

- **Open Federally Declared Disasters – Funding to Communities**  
\$1.4 billion in federal and state funding is provided so that communities can respond to and recover from major disasters or emergencies as well as mitigate against future disasters or emergencies. Currently, there are a total of 305 hazard mitigation projects and over 9,000 public assistance worksheets open under various disasters, with additional hazard mitigation projects and public assistance worksheets under federal review.
- **Open Federally Declared Disasters – State Operations**  
\$195 million in federal and state assistance provides funds to leverage the work associated with the state operations relating to federally declared disasters for the Public Assistance, Hazard Mitigation, and Disaster Activity programs.
- **Hurricane Michael Recovery Grant Program**  
The budget includes \$25 million for resources where insufficient federal funds, private funds, or insurance proceeds are available to fund projects designed for the repair, replacement, hardening of affected critical infrastructure, and improve the capacity of emergency services. Additionally, this funding provides for disaster relief costs that are solely the responsibility of the local government, as well as local revenue losses.

### Department of Economic Opportunity

- **Community Development Block Grant – Disaster Recovery (CDBG-DR)**  
The Bolder, Brighter, Better Future budget includes \$747.4 million for federal Community Development Block Grant Disaster Recovery funds to be directed



toward hurricane recovery efforts throughout the state. The budget recommends that any of these funds remaining unspent at the end of the current fiscal year be made available in the coming fiscal year for the same purpose.

- **Revolving Loan Fund Program**

The budget includes \$40 million in funding provided by the Economic Development Administration of the U.S. Department of Commerce to assist businesses with economic challenges faced as a result of Hurricane Michael. The Revolving Loan Fund Program can be used to address capital needs and help businesses implement plans for resiliency to protect against future storms.

### **Fish and Wildlife Commission**

- **Hurricane Irma Marine Debris Removal**

\$4.5 million of budget authority is included for federal grant funding awarded by NOAA. The grant initiatives will provide FWCC with the financial resource to remove trapped debris, displaced and derelict vessel, and other marine debris.

- **Hurricane Irma Marine Fisheries Disaster Recovery**

\$44.4 million of budget authority is included for federal grant funding anticipated to be awarded by NOAA. Funding will provide relief to the fishing community in Florida-details are still being finalized between FWC and NOAA.

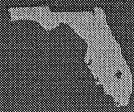
### **Infrastructure and Workforce**

Florida has one of the best transportation systems in the country. From top-ranked roads to record setting seaports and airports, this system allows for the timely movement of people and goods from one place to another. Still, as Florida's population continues to increase, significant investments must be made to handle this growth while relieving traffic congestion and ensure continued efficiency.

The Bolder, Brighter, Better Future budget provides \$8.8 billion for the State Transportation Work Program. The Work Program is based on a five-year plan for the implementation and completion of transportation infrastructure projects throughout the state. The Fiscal Year 2020-21, Work Program includes:

- \$2.8 billion for highway construction to include 52 new lane miles;
- \$865.7 million in resurfacing to include 2,057 lane miles;
- \$119.7 million in seaport infrastructure improvements;
- \$323.9 million for aviation improvements;
- \$436.2 million in scheduled repairs of 57 bridges and replacement of 18 bridges;
- \$686 million investment in rail/transit projects; and
- \$212.9 million for safety initiatives.

### **Increased Employment through Rapid Development of a Skilled Workforce and Improved Infrastructure for Key Priorities**



While Florida has and will continue to experience a high level of job creation and economic development, it is wise to continue investing in infrastructure projects and workforce training initiatives that allow Florida's economy to diversify and support 21<sup>st</sup> century businesses and jobs.

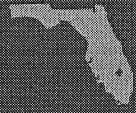
The Bolder, Brighter, Better Future budget includes \$50 million for the **Florida Job Growth Grant Fund**. The Florida Job Growth Grant Fund provides funding for job training and public infrastructure projects that support growth and employment in Florida. Specifically, the program is designed to support economic diversification, economic recovery, or economic enhancement in targeted industries. The Florida Department of Economic Opportunity (DEO) and Enterprise Florida, Inc. (EFI), both identify projects, solicit proposals, and make funding recommendations to the Governor who is authorized to approve projects.

Governor DeSantis has announced several initiatives to encourage financial technology (FinTech) companies to start, relocate and expand in Florida. Among these initiatives is a focus on ensuring that FinTech employers have access to a trained and proficient workforce. One of the priorities of the Florida Job Growth Grant Fund now and in the coming fiscal year will be to expedite the review of proposals that provide workforce training programs in the financial services industry, with a focus on FinTech skills training. Proposals from state colleges or state technical centers will focus on how their program will match industry skill set needs with private sector partners that will provide employment opportunities for those who complete the program.

The Bolder, Brighter, Better Future budget also includes \$250,000 to market and highlight investment possibilities in Florida's 427 Opportunity Zones, which are designated low income census tracts that investors can put capital to work financing new projects and enterprises in exchange for federal capital gains tax advantages. This funding will be used for a marketing campaign, technical assistance, matchmaking sessions, and other outreach activities.

### **Maintaining a Foundational Industry**

Florida's prosperity in recent years is due in no small part to the economic activity generated by over 100 million visitors to Florida every year. The Bolder, Brighter, Better Future budget recommends \$50 million for VISIT FLORIDA, the state's official tourism marketing corporation, the same amount as in the current fiscal year, as well as an 8-year reauthorization in state law. The organization, along with its partners, facilitates tourism industry participation through various domestic and international marketing opportunities (e.g. domestic and international trade shows and consumer shows and media missions) to top global visitor markets. VISIT FLORIDA also works closely with tour operators, travel agents and event planners as part of its marketing activities.



### **Ensuring Housing Availability for Working Families**

Although Florida's strong economy continues to outpace the nation with lower unemployment and higher job growth, the fact remains that many Floridians still find it difficult to find homes and apartments that are affordable within their family budgets.

The Bolder, Brighter, Better Future budget provides \$387 million to fully fund Workforce and Affordable Housing Programs. This amount includes \$119.8 million for the State Apartment Incentive Loan (SAIL) Program and \$267.2 million for the State Housing Initiative Partnership (SHIP) Program. Both programs are administered by the Florida Housing Finance Corporation (FHFC), from a portion of the revenues received from documentary stamp taxes on real estate transfers.

The SAIL Program, funded by the State Housing Trust Fund, provides low-interest loans on a competitive basis to developers of affordable rental housing. SAIL funds serve to bridge the gap between development primary financing and the total cost of the development, which allows developers to obtain the full financing needed to construct or rehabilitate affordable multifamily units. The Bolder, Brighter, Better Future budget recommendation includes a minimum 20 percent of SAIL housing units developed through this funding be set aside for persons with special needs, developmental disabilities, and the elderly.

The SHIP Program, funded by the Local Government Housing Trust Fund, provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low, and moderate-income families. SHIP funds are distributed on an entitlement basis to all 67 counties and to 52 Community Development Block Grant entitlement cities in Florida. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling.

In addition to these programs, the Bolder, Brighter, Better Future budget provides \$1 million to Building Homes for Heroes, a nonprofit organization that builds and modifies homes for veterans who were seriously injured while serving in the line of duty. The homes are gifted mortgage free to the veterans and their families.

### **Ensuring Fair and Free Elections**

Although Florida elections are administered at the local level, the state plays an important role in ensuring elections are conducted fairly and accurately and helps to make sure that Florida's voting and registration systems are safe from cybersecurity threats. With the 2020 elections less than a year away, it is imperative that necessary investments are made to ensure these elections are fair and free.





The Bolder, Brighter, Better Future budget also includes \$6.7 million and 54 FTE to make Florida's correctional facilities safer. This includes:

- \$3 million for security equipment, such as radios, metal detectors, and cameras;
- \$1.5 million and 20 FTE to assist the Inspector General's Office with investigations; and
- \$2.2 million and 34 FTE that will allow the Department to more closely monitor gang activity.

### **Expanding Reentry Programming**

Governor DeSantis' recommended budget includes \$8.4 million and 17 FTE to increase inmate reentry programming. This includes:

- \$1.4 million and 17 FTE to begin a four-year plan to ensure there is at least one academic teacher at every major correctional institution and annex; and
- \$4 million to expand career and technical education programs to better meet the vocational training needs of the inmate population and current job market demands.

### **Improving Inmate Health Services**

The Bolder, Brighter, Better Future budget provides \$17.1 million to improve inmate health services. This includes:

- \$11.9 million to begin building a 600-bed mental health hospital at Lake Correctional Institution, which will ensure that FDC has adequate resources to treat the mental health needs of inmates;
- Nearly \$1 million and 17 FTE to begin a four-year plan to reestablish wellness programs at all major institutions and annexes; and
- \$4.2 million to begin installing the infrastructure needed to transition to electronic medical records.

### **Improving Correctional Infrastructure**

The budget recommends \$15.5 million to make critical repairs and renovations to correctional and juvenile facilities. This investment in Florida's infrastructure not only enhances the safety and security of Florida's correctional and juvenile officers, inmates, and youth, but will also result in long-term energy and maintenance savings.

### **Special Risk Benefits for Juvenile Detention Officers**

The budget includes \$6.2 million to provide special risk benefits to juvenile detention officers. This will help the Department of Juvenile Justice (DJJ) hire and retain qualified staff, which will help ensure that only those with the requisite skills, training, and experience are interacting with our troubled youth.

# 2019 Summer Youth Employment Program Recap

CareerSource Broward's Summer Youth Employment Program (SYEP) provides Broward County youth between the ages of 16 and 18 with paid summer employment, specifically for an eight-week period between June and August. The program also includes a three-day, paid training period that focuses on job-readiness skills, such as communication, professionalism, problem solving, responsibility and teamwork that are needed to succeed in the workplace.

## Number of SYEP Participants

756



## Number of Participating Worksites

206



## Types of SYEP Jobs

- Clerical
- Administrative Support
- Camp Counselor Aide
- Landscaping
- Research
- Technology
- Hospitality

Public Funders	Amount of Funding
Children's Services Council of Broward County	\$1,835,153
City of Fort Lauderdale	\$190,000
Broward County Human Services Department	\$50,000
Bank of America	\$32,861
City of Pembroke Pines	\$21,406

## Several Youth Were Hired by Businesses After The Summer!

(Five Guys, Korrekt Optical, Better Wellness Clinic, Boys & Girls Club, Courtyard By Marriott, McNicol Community Center)

### Testimonial



“Working at Korrekt Optical was definitely the highlight of my summer! I never knew how much went into making glasses until I started working here. My supervisor was awesome and showed me so many cool things about the business. I wouldn't trade this experience for anything, and I'm so happy that I was able to participate in the Summer Youth Employment Program!”