



**Broward Workforce Development Board
One-Stop Services Committee**

**Thursday, June 5, 2025
12:30 p.m. – 2:00 p.m.**

**Zoom Meeting ID: 730 243 5583
Zoom Password: 223498
Zoom Call-In: 1 646 876 9923**

**CareerSource Broward Boardroom
2890 West Cypress Creek Road, Ft. Lauderdale, FL 33309**

**This meeting is being held in person.
This meeting is also accessible via a Zoom video conference.**

PROTOCOL FOR TELEPHONE/ZOOM MEETING

1. Please state your name when making or seconding a motion. Such as “I move the item, and your name – “Jane Doe.” Please also identify yourself when asking a question.
2. Put your phone/microphone on mute when not speaking. Don’t forget to take it off when you wish to speak. Telephone users must press *6 to mute or unmute yourself.
3. Votes in the affirmative should be “aye” and in opposition should be “no” (delays in responding sometimes make it difficult to determine the intent of the vote).
4. Please be in a quiet area free of background noise, so we may hear you clearly when you are speaking. When using Zoom, please make sure the background is appropriate or choose one of their virtual backgrounds.
5. If you are calling and must leave the call, please don’t put your phone on hold. In some cases, we will get music or recorded messages and we will not be able to conduct business.
6. If you are using your phone for audio, please identify yourself on the screen and state the last 4 digits of the number you are calling from.
7. Please note the chat function has been disabled.

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.

MEETING AGENDA

IDENTIFICATION AND INTRODUCTION OF ANY UNIDENTIFIED CALLERS

APPROVAL OF MINUTES

Approval of the Minutes of the 3/25 One-Stop Services Committee Meeting.

RECOMM	Approval
ACTION	Motion for Approval
EXHIBIT	Minutes of the Meeting

Pages 7 – 11

NEW BUSINESS

1. PY 25/26 Preliminary Budget

The Program Year (PY) 25/26 preliminary budget reflects an overall decrease of 15% or (\$2,422,771) in the State formula allocations and carry forward funds. The total amount of formula and carry forward that we project to be available in PY 25/26 is \$13,729,601 as compared to the actual of \$16,152,372 in PY 24/25. The budget continues to emphasize investments in customer training and getting the unemployed back to work, and it aligns with WIOA and achieving the Board's strategic initiatives and key business results. CSBD recommends acceptance and approval of the preliminary PY 25/26 budget.

RECOMM	Approval
ACTION	Motion for Approval
EXHIBIT	Memo #06-24 (FS)

Pages 12 – 19

2. Continued Eligibility for Five (5) Current Training Providers

Consideration to approve continuing eligibility for the period 6/30/25 thru 6/30/27 and maintain currently approved occupational training programs on our ITA list for 1) Dentrilogy Academy 2) Hollywood Career Institute 3) Dick Robinson Media Code School, LLC dba Connecticut School of Broadcasting 4) Dick Robinson Media Code School, LLC dba Palm Beach Code School and 5) Margate Medical Training Center. This is in accordance with WIOA, which requires providers to be re-evaluated and approved for continuation on the Eligible Training Providers List.

RECOMM	Approval
ACTION	Motion for Approval
EXHIBIT	None

3. One-Stop Services Committee (OSSC) Strategic Planning Matrix PY 25/26

Consideration to 1) approve the matrix and 2) assign CSBD staff to develop the next steps and benchmarks, and bring updates to the committee. On 4/24, the Board held its annual planning meeting. At the meeting, the workgroup discussed and made recommendations for the upcoming year. The Board approved these recommendations at the 5/22 meeting, and staff has distributed the recommendations amongst Board committees. The goals and objectives are tracked by each committee in the form of a strategic planning matrix. The proposed PY 25/26 matrix is presented for your review.

RECOMM	Approval
ACTION	Motion for Approval
EXHIBIT	OSSC Strategic Planning Matrix

Pages 20 – 25

REPORTS

1. Individual Training Account (ITA) Provider Performance

CSBD conducted its semi-annual analysis of ITA provider performance and found that The Academy of South Florida's 1) Network Technician 2) Business Analyst and 3) Cyber Security Professional programs did not achieve a 70% training-related employment rate. Per Board policy, we suspended referrals to these programs until such time as performance is met and notified the school.

ACTION	None
EXHIBIT	None

2. 2025 Paychecks For Patriots Job Fair Planning

CSBD staff have begun planning for our Paychecks for Patriots job fair that will be held in November. This year, we plan to return to the Community Center in Tamarac and have engaged their team in a joint meeting to debrief last year's event and explore opportunities for continuous improvement. Additional planning meetings will be scheduled to address parking and traffic control to ensure a well-organized, safe, and customer-friendly experience for both employers and job seekers.

ACTION	None
EXHIBIT	None

3. Job Seeker Infograph April 2024 – March 2025

CSBD's Job Seeker Services Infograph was created to convey information about the delivery of our services to job seekers quickly and clearly through visual elements. This infograph is ideal for enhancing our storytelling and increasing the shareability of content across various platforms. CSBD placed 2,454 job seekers into employment, awarded over \$2.9 million in scholarships for training, and served 7,288 job seekers from special populations.

ACTION	None
EXHIBIT	CSBD Job Seeker Services Infograph

4. Monthly Performance Report

The current performance for the month of April is provided. The data reflects that within the Big 6 Regions, CSBD is in a four-way tie for 1st in WIOA Entered Employment Rate (EER), 1st in Veterans EER, 1st in Welfare Transition (WT) All Family participation Rate and 2nd in Two-parent participation Rate, 2nd in Wagner Peyser EER, and 3rd in WTP EER.

ACTION	None
EXHIBIT	Performance Report for April

Pages 27 – 38

5. Laurie Moran Partnership Award

CSBD was honored with the prestigious Laurie Moran Partnership Award at the National Association of Workforce Boards' annual conference. CSBD was selected for our strategic partnerships with the Greater Fort Lauderdale and the Greater Hollywood Chambers of Commerce. Photos from the award ceremony are linked in our social media post below.

ACTION	None
EXHIBIT	Social Media Announcement

6. CSBD Top Workplace Recognition

We are thrilled to announce that CSBD has been recognized as a 2025 Top Workplace by the South Florida Sun Sentinel! This prestigious award is based entirely on employee feedback and reflects our organization's commitment to fostering a positive, supportive, and mission-driven work environment. It highlights the passion our team brings to serving the Broward County community and helping businesses and job seekers thrive. We are proud of this achievement and grateful to every staff member whose dedication made this recognition possible.

ACTION	None
EXHIBIT	Top Workplace Awards

7. Broward County Unemployment and Economic Dashboard

The unemployment rate in Broward County was 3.2 percent in April 2025. This rate was 0.4 percentage points higher than the region's year-ago rate. In April 2025, Broward County's unemployment rate was 0.3 lower than the State's rate. Out of a labor force of 1,085,636, up 3,550 (+0.3%) over the year, there were 35,168 unemployed Broward County residents. The dashboard is a value-added resource allowing businesses the ability to make data-informed decisions.

**ACTION
EXHIBIT**

None
Broward County Labor Market Information
[CareerSource Broward Dashboard](#)

Pages 39 – 40

MATTERS FROM THE ONE-STOP SERVICES COMMITTEE CHAIR

MATTERS FROM THE ONE-STOP SERVICES COMMITTEE

MATTERS FROM THE FLOOR

MATTERS FROM THE PRESIDENT/CEO

ADJOURNMENT

THE NEXT ONE-STOP SERVICES COMMITTEE MEETING IS AUGUST 5, 2025



**Broward Workforce Development Board
One-Stop Services Committee**

**Tuesday, March 25, 2025
12:30 p.m. – 2:00 p.m.**

**Zoom Meeting ID: 730 243 5583
Zoom Password: 223498
Zoom Call-In: 1 646 876 9923**

MEETING MINUTES

**CareerSource Broward Boardroom
2890 West Cypress Creek Road, Ft. Lauderdale, FL 33309**

The Committee was reminded of the conflict-of-interest provisions.

ATTENDEES: Sheri Brown Grosvenor, Catherina Rozario, Felipe Pinzon, Melida Akiti, Tara Williams, Marjorie Walters and Rick Shawbell, who chaired the meeting.

STAFF: Carol Hylton, Kimberly Bryant, Ron Moffett, Rochelle Daniels, Mark Klinecicz, and LaTanya Brown.

APPROVAL OF MINUTES

Approval of the Minutes of the 1/28 One-Stop Services Committee meeting.

On a motion made by Rick Shawbell and seconded by Felipe Pinzon, the One-Stop Services Committee unanimously approved the minutes of the 1/28 meeting.

NEW BUSINESS

1. New Training Provider My IT Future

Considered approval to add My IT Future under initial eligibility status as an Eligible Training Provider and adding eight (8) courses 1) Cyber Security Analyst 2) Network Security Technician 3) Cyber Security Forensic & Intrusion Analyst 4) Cisco Certified Network Associate (CCNA) 5) Cyber Security IT Professional 6) CompTIA A+ / Network+ 7) Project Management Professional and 8) Master Certificate in Cyber Security & Information Assurance to the Workforce Innovation and Opportunity Act (WIOA) Individual Training Account List (ITA). CSBD adds schools and courses that meet federal, state, and local criteria to give customers more choices.

Rick Shawbell presented the item and inquired if the provider was already approved by other workforce boards. Carol Hylton responded that they may be; however, once they are approved by the state, they must meet each local board's requirements, which may be different.

Sheri Brown Grosvenor asked if we have providers that already offer similar training or if this training is for an occupation for which we do not have current training available.

Mrs. Hylton responded that we have similar training programs on our eligible training providers list. Broward College and our tech colleges have many of the same programs.

On a motion made by Rick Shawbell and seconded by Felipe Pinzon, the One-Stop Services Committee unanimously approved new training provider, My IT Future under initial eligibility status and to add eight courses 1) Cyber Security Analyst 2) Network Security Technician 3) Cyber Security Forensic & Intrusion Analyst 4) Cisco Certified Network Associate (CCNA) 5) Cyber Security IT Professional 6) CompTIA A+ / Network+ 7) Project Management Professional and 8) Master Certificate in Cyber Security & Information Assurance to the WIOA ITA List.

2. Updates to the One-Stop Services Committee Strategic Planning Matrix

Considered approval of the final updates to the Strategic Planning Matrix.

Ms. Bryant reviewed the report and highlighted various accomplishments, of the work done by staff over the course of the year.

At the conclusion of the matrix review, Rick Shawbell expressed his appreciation for the work done, indicating he loves seeing the wonderful progress made on the matrix and looks forward to initiating another one next year after the Board holds its annual planning session in April.

On a motion made by Rick Shawbell and seconded by Sherri Brown Grosvenor, the One-Stop Services Committee unanimously approved the final updates to the Strategic Planning Matrix.

REPORTS

1. CSBD Job Seeker Workshop Survey Results

CSBD offers job seekers a variety of Job Search Workshops, ranging in topics such as resume writing, soft skills, interview coaching, and money management. Since 1/1, over 1,300 people attended CSBD's workshops both in-person and virtually. We periodically survey the workshop attendees to assess and ensure the voice of the customer is heard. They provide essential feedback needed to measure the effectiveness of our workshops. The survey results show that 99% of the participants are satisfied or extremely satisfied with the workshops. Some of the attendees commented: "I would recommend everyone to attend these classes. The instructors are on top of their game.", "Good speaker, great details, took her time to review & ask questions.", "The information presented was useful and applicable to our needs, with ample opportunity for interaction, questions, and participation."

Rick Shawbell introduced the item. Ms. Bryant explained that as part of our continuous improvement to improve our customers' experience, we conduct surveys to hear the customer's voice. As can be seen, our workshops get high marks from those who attend.

Rick Shawbell agreed and stated this is another example of the outstanding job done by the staff and that the CSBD staff always knocks it out of the park.

2. Learn Work Win Information Technology Fair

On 3/20, CSBD hosted the first of three Learn Work Win Career Events, with a focus on Information Technology (IT) at the Central One-Stop Center. Our keynote speaker, Rob Petrosino, Chief Innovation Officer at Peak Activity. He delivered an engaging presentation on

careers in IT and the transformative impact of artificial intelligence. Additionally, a mini job fair was held, featuring employers actively recruiting for IT positions. The event attracted 93 job seekers, providing them with an invaluable opportunity to connect with industry experts and training providers specializing in IT. Upcoming Learn Work Win Career Fairs will highlight opportunities in the Healthcare and Hospitality industries.

Rick Shawbell introduced the item.

Carol Hylton said that almost 100 people attended. She explained that we liken these events to the adult version of Worlds of Work. Customers learn about the various occupations that are in demand in Broward County and the schools that can offer occupational training that leads to jobs in these industries.

Photos from the event were shared with the committee.

Mr. Shawbell confirmed that the next Learn Work Win event is coming up in hospitality and thought that the concept of these mini job fairs, which combine elements of the Worlds of Work, was outstanding.

Catherina Rozario indicated that she believes it would be helpful for vocational rehabilitation staff to attend. She said that they can bring one representative to the fair and bring back the information to share. Ms. Hylton thought that was a great idea because vocational rehabilitation also has case managers. Catherina Rozario asked for a tour of the One-Stop center for her staff to see firsthand the services CareerSource Broward provides. Carol Hylton responded with: Yes, yes, and yes! We will connect them to the appropriate One-Stop Center based on their location.

3. The Source Podcast

CSBD is thrilled to announce the launch of The Source Podcast, a bi-monthly series delivering expert insights on workforce trends, employer services, and job seeker resources! Since January, we've recorded three podcasts highlighting our signature events 1) Summer Youth Enrichment Program 2) State of the Workforce Job Fair & Business Breakfast and 3) Worlds of Work Youth Fair. Upcoming episodes will feature our services 1) CSBD's Senior Manager of Career Center Services spotlighting our job seeker services in May 2) our Vice-President of Business Relations discussing the power of our job services to employers in July 3) BWDB Chair, Jim Ryan will be providing leadership perspectives in September and 4) our CSBD economist offering insights on economic and workforce trends in November. With a full calendar of exciting topics ahead, The Source Podcast is your go-to for all things workforce! It is available on our social media platforms.

Rick Shawbell introduced the item, and Kimberly Bryant provided an overview of the podcasts that have been produced and mentioned several of the ones that are planned in the coming months.

Mr. Shawbell asked how the reaction to the Podcast has been. Mark Klincewicz responded, stating that it has been very positive.

Felipe Pinzon asked who was providing the technical support? Mr. Klincewicz confirmed that it is completely internal with CSBD staff.

4. Monthly Performance Report

The current performance for the month of January is provided. The data reflects that within the Big 6 Regions, CSBD is in a two-way tie for 1st in WIOA Entered Employment Rate (EER), 1st in Veterans EER, 1st in Welfare Transition (WT) All Family Participation Rate and Two-Parent Participation Rate, and 2nd in Wagner-Peyser EER and WTP EER.

Rick Shawbell reviewed the item and encouraged staff to keep up the good work.

5. Broward County Unemployment and Economic Dashboard

The unemployment rate in Broward County was 3.4 percent in January 2025. This rate was 0.3 percentage points higher than the region's year-ago rate. In January 2025, Broward County's unemployment rate was 0.3 lower than the State's rate. Out of a labor force of 1,091,243, up 12,874 (+1.2%) over the year, there were 37,507 unemployed Broward County Residents. CSBD also created a dashboard allowing website visitors to review the current and historical economic and workforce status of Broward County. The dashboard is value-added resource allowing businesses and those looking to move to Broward the ability to make data-informed decisions.

Rick Shawbell introduced the item and Mark Klineciewicz reviewed the CSBD Economic Dashboard with the committee members. He shared that the data will be updated Friday with February's data.

Rick Shawbell commented that he would like to see the rental prices go down. A lot of his apprentices share with him how tough it is to afford rental housing here while in training.

MATTERS FROM THE ONE-STOP SERVICES COMMITTEE CHAIR

None.

MATTERS FROM THE ONE-STOP SERVICES COMMITTEE

None.

MATTERS FROM THE FLOOR

None.

MATTERS FROM THE PRESIDENT/CEO

Carol Hylton shared the WOW Event news story video and the 2025 WOW Book that was given to all students at the event. The book also has QR Codes for the youth to share with their parents that will take them to our website, where they can view a day in the life video of that particular job/career.

Rick Shawbell thanked all involved and stated that it was absolutely amazing how it was put together. Excellent job. Mr. Pinzon echoed this sentiment. He is proud to be a part of this organization, the work that it does, and how we continue to set the bar high.

Carol Hylton stated that we received an additional \$300,000 from the State that we have to use by 6/30/25. We will have a Board meeting tomorrow to recommend accepting the funds. Mrs. Hylton also explained that we are querying employers to determine if their interest in applying for the grant.

The Summer Youth Employment Program is gearing up. This year, over 1,000 children will be given meaningful work experience. Over 3,000 youth applied, which indicates the many youth who want to work.

Mrs. Hylton also shared that we are getting ready for our Board Planning Session coming up next month. We will have Mr. Mark Wilson, President of the Florida Chamber, Dr. Henry Mack, III, who is the nominee for the Assistant Secretary of Employment and Training Administration position at the Department of Labor, Matt Rocco, President of the Manufacturing Association, and Kirk Brown, CEO of HANDY, will be joining us as well. Mrs. Hylton indicated that inviting outside stakeholders in the planning sessions is a best practice because it gives additional perspectives as we share ideas and plan workforce services for the upcoming year.

ADJOURNMENT – 1:07 p.m.

<p>THE NEXT ONE-STOP SERVICES COMMITTEE MEETING IS ON MAY 27, 2025.</p>
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Memorandum #06 - 24 (FS)

To: One Stop Services Committee
From: Carol Hylton, President/CEO
Subject: Program Year (PY) 25/26 Preliminary Budget
Date: May 30, 2025

SUMMARY

The Program Year (PY) 25/26 preliminary budget reflects an overall decrease of 15% or (\$2,422,771) in the State formula allocations and carry forward funds. The total amount of formula and carry forward that we project to be available in PY 25/26 is \$13,729,601 as compared to the actual of \$16,152,372 in PY 24/25.

We have not included dedicated grants in the total of funds available shown in Table 1 because those grants may only be spent for the specific purposes outlined in those grants. Table 2 details these grants and projected amounts to present a full picture to the governing boards of the funds allocated to CareerSource Broward (CSBD) for the upcoming program year.

For PY 25/26, dedicated grant funds total \$12,125,142 for a grand total of \$25,854,743 (\$13,729,601 + \$12,125,142) compared to PY 24/25 total agency funding of \$29,483,803. As usual, this does not include unrestricted funds.

CSBD recommends acceptance and approval of the preliminary PY 25/26 budget.

BACKGROUND

Each year CSBD brings its projected budget to the governing boards for approval. The formula allocation is based on our local area's unemployment and poverty rates. The better a region is doing, the lower the local area's formula allocation.

The funds are allocated among the various activities and services to align with Board initiatives and key business results, the current labor market, and federal and state performance measures. The level of detail provided is in accordance with the CSBD governing boards' direction. We provide additional detail to the elected officials per their request. This detail is available to all upon request.

A budget true-up based on the actual allocations is presented to the Board at the mid-year mark.

Table 1 presents a comparison between PY 24/25 and PY 25/26 total allocation from the State and carry forward funds. The WIOA Adult and DW funding streams are combined because WIOA allows 100% transferability between these funding streams. The changes are not evenly spread across the funding streams and are reflected in the numbers presented below.

Table 1
Comparison
PY 24/25 Actual to PY 25/26 Preliminary Formula Funds Including Carry Forward*

Fund Name	PY 24/25 Total Funds Actual	PY 25/26 Total Funds Preliminary	\$ Change	% Change
WIOA (Adult/DW)				
Formula Funds	\$ 5,553,028	\$ 5,040,395	\$ (512,633)	-9.2%
Carryforward	1,233,841	360,100	(873,741)	-70.8%
Subtotal	6,786,869	5,400,495	(1,386,374)	-20.4%
WIOA (Youth)				
Formula Funds	2,346,225	1,903,944	(442,281)	-18.9%
Carryforward	388,520	226,546	(161,974)	-41.7%
Subtotal	2,734,745	2,130,490	(604,255)	-22.1%
WTP				
Formula Funds	3,682,799	3,482,799	(200,000)	-5.4%
Carryforward	682,202	504,773	(177,429)	-26.0%
Subtotal	4,365,001	3,987,572	(377,429)	-8.6%
WP				
Formula Funds	1,273,356	1,133,758	(139,598)	-11.0%
Carryforward	501,600	609,897	108,297	21.6%
Subtotal	1,774,956	1,743,655	(31,301)	-1.8%
Veterans (DVOP/LVER)	286,783	263,372	(23,411)	-8.2%
Supplemental Nutritional Assistance Program (SNAP)	204,018	204,018	-	0.0
Totals	\$ 16,152,372	\$ 13,729,601	\$ (2,422,771)	-15.0%

*There are rounding differences in this table

Table 2 is our anticipated dedicated grant allocations for PY 25/26. They are not included in the preliminary budget as the funds are for the activities indicated in the chart.

Table 2: Comparison of Dedicated Grants

Grant / Program	Description	PY 24/25 Amount \$	PY 25/26 Anticipated Amount \$
Children's Services Council	Summer Youth Employment Program (SYEP)	\$ 4,215,656	\$ 4,277,213
Broward County	SYEP	700,000	700,000
City of Fort Lauderdale	SYEP	290,925	150,000
City of Dania Beach	SYEP	50,000	50,000
City of Tamarac	SYEP	-	22,500
Community Foundation	SYEP	50,000	Ended
Joint Broadband Grant Broward Health will serve as Grant Recipient	For renovation of the Pompano Multipurpose Facility providing workforce and health services	3,000,000	3,000,000
North Florida Storms	Temporary jobs for cleanup, humanitarian aid and training	500,000	1,519,000
Non-Custodial Parent Employment	Employment services for non-custodial parents	940,947	785,000
Reemployment Services and Eligibility Assessment (RESEA)	Reemployment assistance and assessments	1,078,171	706,000
Flood NEG WIOA	Temporary jobs for cleanup, humanitarian aid and training	723,927	350,000
Hope Florida - A Pathway to Promise	To address poverty and promote economic mobility	215,519	218,000
City of Pompano Beach	To provide targeted work-based training and career development opportunities in high demand trades.	199,948	180,000
Navigator	Develops work-based training for targeted industries	96,000	96,000
Hope Florida Navigator	Navigator will assist with Hope Florida referrals	71,429	71,429
Florida Healthcare Training	Expand access to high-quality healthcare training programs	525,249	Ended
Get There Faster Veteran and Military Grant	Veterans Grant	354,037	Ended
Artificial Intelligence – Incumbent Worker Training	To upgrade the AI skills of workers	300,000	Ended
Trade Adjustment Assistance (TAA)	For workers impacted by the Trade Act	19,623	Ended
	Total	\$13,331,431	\$12,125,142

DISCUSSION

Below are considerations we looked at in constructing the budget:

1. The state requires that a minimum of 50% of the WIOA Adult and DW allocation be spent on training. We have budgeted 53%.
2. We are required to spend a minimum of 20% of WIOA Youth expenditures on Work Experience. We have budgeted 25%.
3. Integrative Staffing Group (ISG) is the employer of record for the 3 One-Stop centers. The budget includes their fee of \$91.00 per employee, per pay period. The total cost is estimated at \$177,450. It does not include staff benefits or taxes, which are pass-thru funds.¹
4. We have set aside \$25,000 for the procurement of an entity to produce an AI guide/playbook.
5. We have budgeted \$103,200 for external program and fiscal monitoring. We plan to reduce the number of visits from 3 each to 2 each following Audit Committee review and governing boards' approval.
6. We have set aside \$34,000 for our annual audit.

Budget Strategies

1. WIOA AD and DW allocations, including carry forward for PY 25/26, is decreased by (\$1,386,374) for a total allocation of \$5,400,495. Where applicable we will cross train WIOA staff so their time can also be allocated to our dedicated grants reducing the burden on our formula grants.
2. The WIOA Youth allocation, including carry forward for PY 25/26, is decreased by (\$604,255) for a total allocation of \$2,130,490. As most of the youth are PELL eligible, we have reduced the set aside for training and support. To the extent WTP funds are available, some of the allowable in-school youth program costs may be charged to WTP.
3. During the first quarter of this year a cross departmental workgroup will identify areas which can be shifted from staff to AI providing further efficiencies.

The recommended PY 25/26 Preliminary Budget categories are described below followed by the budget summary.

¹ Pass thru means we are only responsible for the actual cost, there is no fee for handling.

PROGRAM SUPPORT STAFF - \$4,280,529

This category includes staff salaries and benefits other than the administrative, State Wagner Peyser and Veterans' staff.

Included in this category is:

1. The Integrative Staffing Group (ISG) contract for staffing the 3 One-Stop centers and serves as the "employer of record." This contract includes salaries and benefits.
2. The One-Stop Center Managers
3. The Management Information Systems staff
4. The Program Managers
5. The Quality Assurance staff
6. WTP and SNAP
7. WIOA Adult, DW and Youth

Over the course of this year in anticipation of possible reductions to the budget we have not filled 5 CSBD and 5 ISG positions allowing us to reduce Program Support costs.

In accordance with our standard operating procedures we monitor caseloads to assure we are maintaining participant /case manager ratios to be able to deliver quality services.

FACILITIES AND RELATED COSTS – \$2,606,259

This category includes certain fixed costs such as rent for the three career centers, supplies, customer assessments, copier rentals, telephones, information technology, high-speed lines, monitoring, and costs associated with business outreach, such as mileage, travel, and membership dues.

As a result in anticipation of the budget decreases we did a number of things including but not limited to:

- State staff has not yet been resituated in the buildings offered to us by the state so we have consolidated Central office staff onto the first floor, reducing our space and the rent.
- Our lease for the North Office expires in February we are examining options for co-location with our partners or reducing our space in the current location.
- We have identified space we are no longer using due to staff reductions in recent years and we have informed the state so that the rent will be reduced accordingly.
- We have reduced the number of copiers and cell phones.
- We are no longer renting external storage units. We have moved files to the central office and are in the process of digitizing any documents we need to keep.
- Business outreach - we plan to increase our use of social media for most of our marketing and outreach.

CONTRACTS – \$1,346,896

This category includes contracted services.

Table 3: PY 25/26 Proposed Contract Amounts

Contractor	Contract Purpose	PY 25/26 Amount
FLITE Center	Out of School Youth (OSY)	227,000
HANDY	OSY	152,000
Center for Independent Living (CIL)	OSY	58,896
School Board	OSY	350,000
School Board	In-School Youth (ISY)	200,000
Junior Achievement of S. Florida	ISY	150,000
Greater Fort Lauderdale Chamber	Business Outreach	50,000
Greater Hollywood Chamber	Business Outreach	45,000
One-Stop Operator	All	114,000
Total		1,346,896

1. Navigators **OSY** – FLITE, HANDY, and CIL. Youth currently in their caseloads who are ready to receive workforce services have access to all WIOA 14 elements² as appropriate for each youth.
2. School Board of Broward County **OSY** Full-Service Provider – youth who have dropped out of high school are enrolled in GED and also receive case management, employability skills, access to the 14 elements.
3. School Board of Broward County **ISY** Full-Service Provider – ISY are recruited, have access to the 14 elements and are enrolled in work experience to keep them attached to school through graduation.
4. Junior Achievement of South Florida **ISY** Full-Service Provider – ISY are recruited, have access to the 14 elements, and enrolled in work experience to keep them attached to school through graduation.
5. Chambers of Commerce - To assist with marketing, outreach, and obligating OJT, IWT, and Internship funds, and communicating our services to their membership.
6. One-Stop Operator – Required under WIOA. The one-stop operator coordinates cross referral and data sharing among the one-stop partners.

² The WIOA 14 elements are services required to be available which help youth succeed such as tutoring, work experience, case management, employability skills, ITA's, etc.

TRAINING - \$3,940,141

This category includes 1) Individual Training Account's budgeted at up to \$12,000 per participant for tuition and education-related expenses 2) OJT reimbursements and other work-based training activities such as IWT, upgrade OJT, subsidized work experience and apprenticeships.

While the overall amount is reduced from last year, we also use some of the dedicated grants for training.

PARTICIPANT SUPPORT SERVICES – \$353,938

This category funds participant support costs for 1) gas cards 2) clothing vouchers 3) bus passes, and 5) participant performance incentives for WIOA AD/DW, Youth, and WTP.

There is no change to the overall percentage of budget in the total projected in this category.

ADMINISTRATION – \$1,250,837

Administration includes personnel and non-personnel costs for administrative and oversight functions related to the grants. By law, we are allowed to budget up to 10% in administration; however, we have capped the budget at 9% as per the governing board's directive.

Table 4 shows the detail of categories by funding streams with a comparison to last year's budget.

RECOMMENDATION

That the governing boards accept and approve the preliminary PY 25/26 budget.

Table 4 – PY 25/26 Preliminary Budget Summary

TOTAL AVAILABLE FUNDING	WIOA Adult/DW		WIOA Youth		WTP		WP		DVOP/ LVER		SNAP		PY 25/26 TOTAL \$	PY 24/25 % of Total Budget	PY 25/26 % of Total Budget
PY 25-26 Allocation	5,040,395		1,903,944		3,482,799		1,133,758		263,372		204,018		12,028,286		
PY 25-26 Supplemental	-		-		-		-		-		-		0		
PY 24-25 Carryforward	360,100		226,546		504,773		609,897		-		-		1,701,315		
Transfer DW/Adult	0														
TOTAL	5,400,495		2,130,490		3,987,572		1,743,655		263,372		204,018		13,729,601		
TOTAL EXPENDITURES															
Program Support	1,948,946	36%	345,231	16%	1,791,016	45%	48,243	3%	16,888	6%	130,204	64%	4,280,529	30%	31%
Facilities & Related Costs	424,483	8%	42,044	2%	414,938	10%	1,447,148	83%	223,501	85%	54,147	27%	2,606,259	18%	19%
Training	2,370,059	44%	737,165	35%	832,917	21%	-	0%	-	0%	-	0%	3,940,141	30%	29%
Contracts	28,013	1%	787,896	37%	355,910	9%	125,457	7%	328	0%	292	0%	1,297,896	10%	9%
Participant Support Services	78,198	1%	62,900	3%	212,840	5%	-	0%	-	0%	-	0%	353,938	3%	3%
Administration	550,797	10%	155,254	7%	379,950	10%	122,807	7%	22,654	9%	19,375	9%	1,250,838	9%	9%
TOTAL	5,400,495	100%	2,130,491	100%	3,987,572	100%	1,743,655	100%	263,371	100%	204,018	100%	13,729,601	100%	100%

1. The total amount for Contracts is slightly reduced as a result of the One Stop Operator charging a portion of their time to the dedicated grants.

* Currently our in-direct cost rate is 12% it includes administration costs along with program costs.

* There may be rounding differences in this table.



ONE-STOP SERVICES COMMITTEE

Strategic Planning Matrix for PY 25/26

Jim Ryan

Rick Shawbell

Carol Hylton

BWDB Board Chair

OSSC Chair

President/CEO

CareerSource Broward Mission:

To provide innovative solutions through the professional delivery of quality services, which consistently and effectively meet workforce needs.

CareerSource Broward Vision:

To be the premier workforce agency facilitating better jobs and providing quality workers that enhances the quality of life and builds a sustainable economy for Broward County.

One-Stop Services Committee Goal:

To maximize employment and training opportunities for all job seekers, including those with multi-faceted barriers.

STATE STRATEGIC GOAL: Lead the Nation in Economic Growth and Prosperity by Supporting Talent and Business Development.

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

Objective	Next Steps	Benchmark / Performance Measures	Due Date	Comments
1.0 – Explore IKEA’s utilization of AI to enhance customer experience, streamline internal processes, and drive innovation, and determine whether CSBD can adopt some of their utilization strategies in servicing businesses and job seekers.				
1.1 – Identify AI tools and new technologies as they become available to improve the delivery of services in the One-Stop centers, as well as create more efficiencies.				

STATE STRATEGIC GOAL: Lead the Nation in Economic Growth and Prosperity by Supporting Talent and Business Development.**CareerSource Broward Strategic Goal #2:****Maintain Our Role as Workforce Development Leaders Through Advocacy by the Board, Collaboration, Providing Information and Intelligence to Stakeholders with Feedback from the Community.**

Objective	Next Steps	Benchmark / Performance Measures	Due Date	Comments
2.0 – Work with SHRM and other HR professionals to promote the benefits of hiring older workers.				

STATE STRATEGIC GOAL: Lead the Nation in Economic Growth and Prosperity by Supporting Talent and Business Development.**CareerSource Broward Strategic Goal #4:****Encourage job seekers to choose CSBD for comprehensive employment, education, and training services, and to connect them to the workforce system using the state's job bank.**

Objective	Next Steps	Benchmark / Performance Measures	Due Date	Comments
4.0 – Create a one-page Quick FAQs for job seekers on the basics of AI.				
4.1 – Assist workers displaced as a result of AI by assisting them to develop “Plan B” strategies for the next phase in their careers.				

STATE STRATEGIC GOAL: Lead the Nation in Economic Growth and Prosperity by Supporting Talent and Business Development.

CareerSource Broward Strategic Goal #4:

Encourage job seekers to choose CSBD for comprehensive employment, education, and training services, and to connect them to the workforce system using the state's job bank.

Objective	Next Steps	Benchmark / Performance Measures	Due Date	Comments
4.2—Continue to outreach to the prosperity zip codes so they are aware of our Job Placement and Work-Based Training services.				
4.3 – Identify ways to engage Broward County seniors who want to re-enter the workforce.				

APR 2024 - MAR 2025

INFOGRAPH



JOB SEEKER SERVICES

SUCCESS STORIES



Sadie – "When I came to CareerSource Broward, I was in a very difficult place in life with my three young children and unsure of where to turn. From the moment I walked in, the staff welcomed me with compassion and guidance. They helped me rebuild my résumé, gave me encouragement, and connected me to a job fair. Thanks to their support, I landed a full-time job at a law firm with great pay and benefits. CareerSource Broward helped me believe in myself and reach for more. Thank you CareerSource Broward for truly changing my life."

76,660

**ONE-STOP
CENTER VISITS**



8,321 WORKSHOP PARTICIPANTS



2,454

**JOB SEEKERS
PLACED IN JOBS**

\$2,977,251

TRAINING SCHOLARSHIPS



SUCCESS STORIES



Alfredo – "As an older job seeker with limited computer skills, I was having a hard time getting hired and felt overlooked in today's competitive job market. CareerSource Broward gave me the tools and confidence I needed to turn things around. From workshops on résumé writing and interviewing to one-on-one support and helpful resources for older workers, the staff really took the time to guide me. Thanks to their support, I was able to get back into the workforce. I'm truly grateful for the help I received."



379,334

Job seeker services provided, such as: job referrals, résumé and career search assistance, referrals to training



SPECIAL POPULATIONS SERVED

Including Veterans, individuals with a disability, returning citizens, and youth

7,288 JOB SEEKER



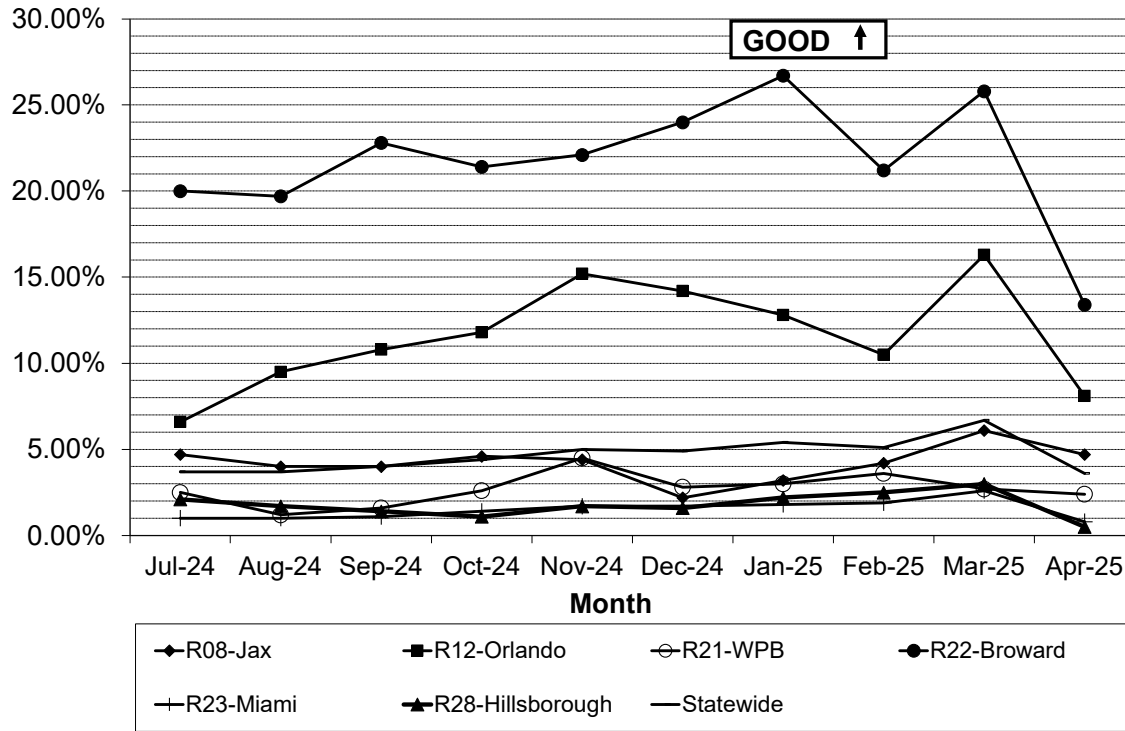
Performance Report

Performance Report July to April 2025

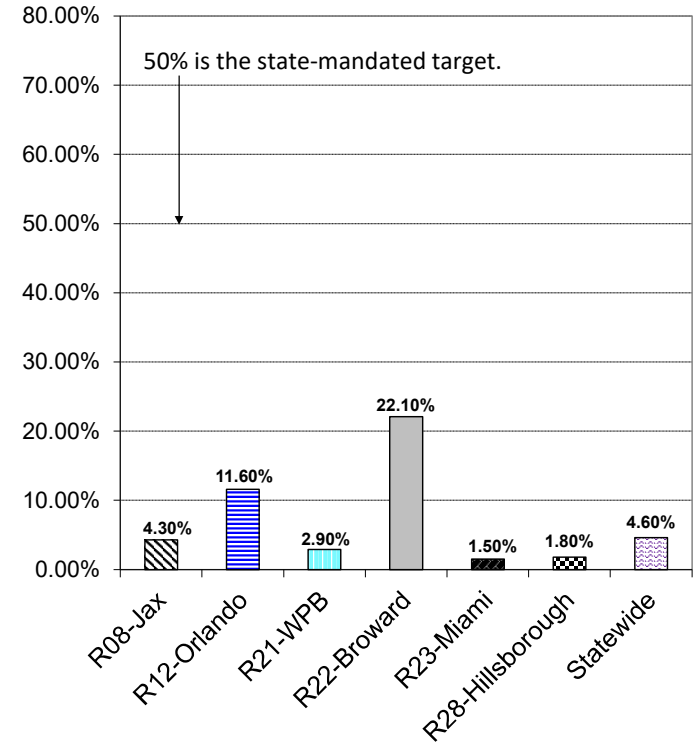
Entered Employment Rate for the Month April 2025 across all Big Six Regions								
	WTP		Wagner-Peyser		Veterans		WIOA Adult/DW	
Region 8 - Jacksonville	25.00%	↓	20.00%	↑	9.10%	↓	100.00%	—
Region 12 - Orlando	29.70%	↓	30.90%	↑	41.90%	↑	77.80%	↓
Region 21 - WPB	35.50%	↓	19.80%	↑	0.00%	↓	100.00%	—
Region 22 - Broward	34.80%	↑	37.40%	↑	55.60%	↓	100.00%	—
Region 23 - Miami	45.50%	↑	42.60%	↓	36.60%	↑	100.00%	—
Region 28 - Hillsborough Pinellas	25.90%	↓	25.50%	↑	34.00%	↑	36.40%	↓
Statewide	31.90%	↓	32.20%	↑	33.90%	↓	83.00%	↑
Note: Arrows indicate direction of change since previous month's figures. Flat line indicates no change.								
Legend / Abbreviation Key		WTP	Welfare-Transition Program			DW	Dislocated Worker	
		WIOA	Workforce Innovation and Opportunity Act					

Welfare Transition Program (WTP) All-Family Participation Data for the Big 6 Regions

Month-to-Month Participation Rate from July 2024 to April 2025

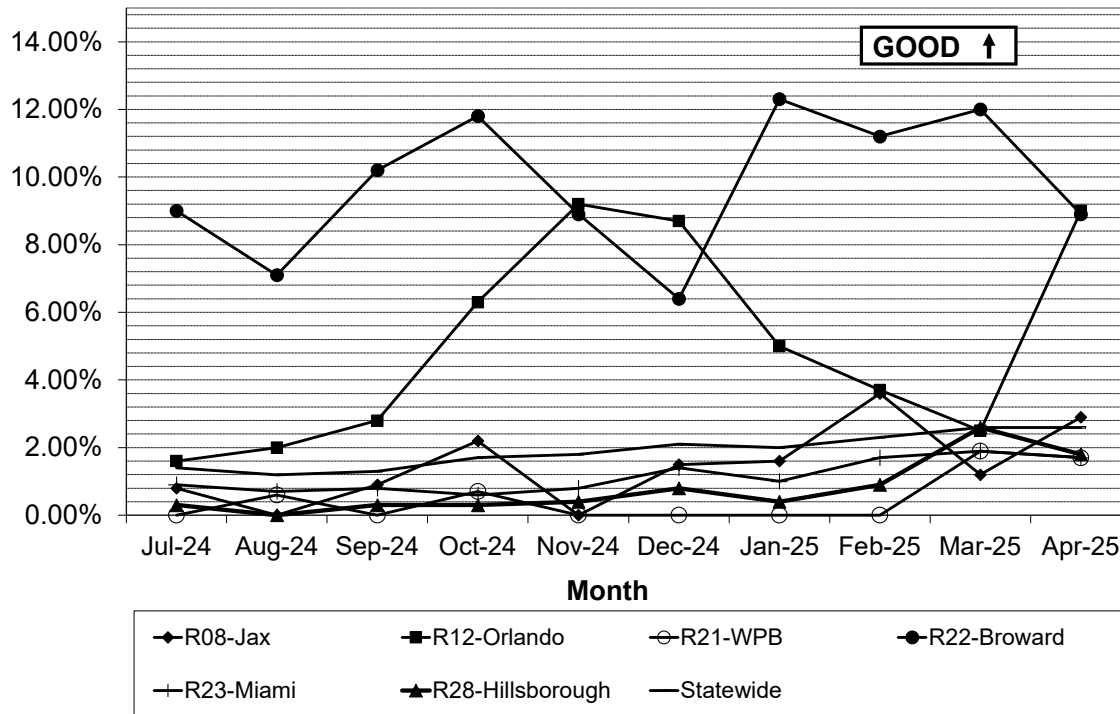


**Program Year-to-Date (YTD)
Participation Rate as of April 2025**

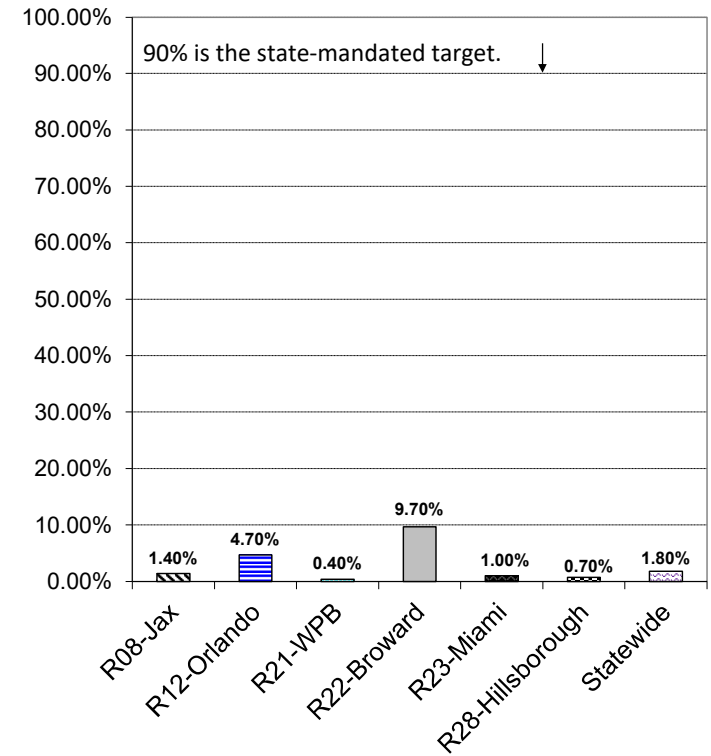


Welfare Transition Program (WTP) Two-Parent Family Participation Data for the Big 6 Regions

Month-to-Month Participation Rate from July 2024 to April 2025

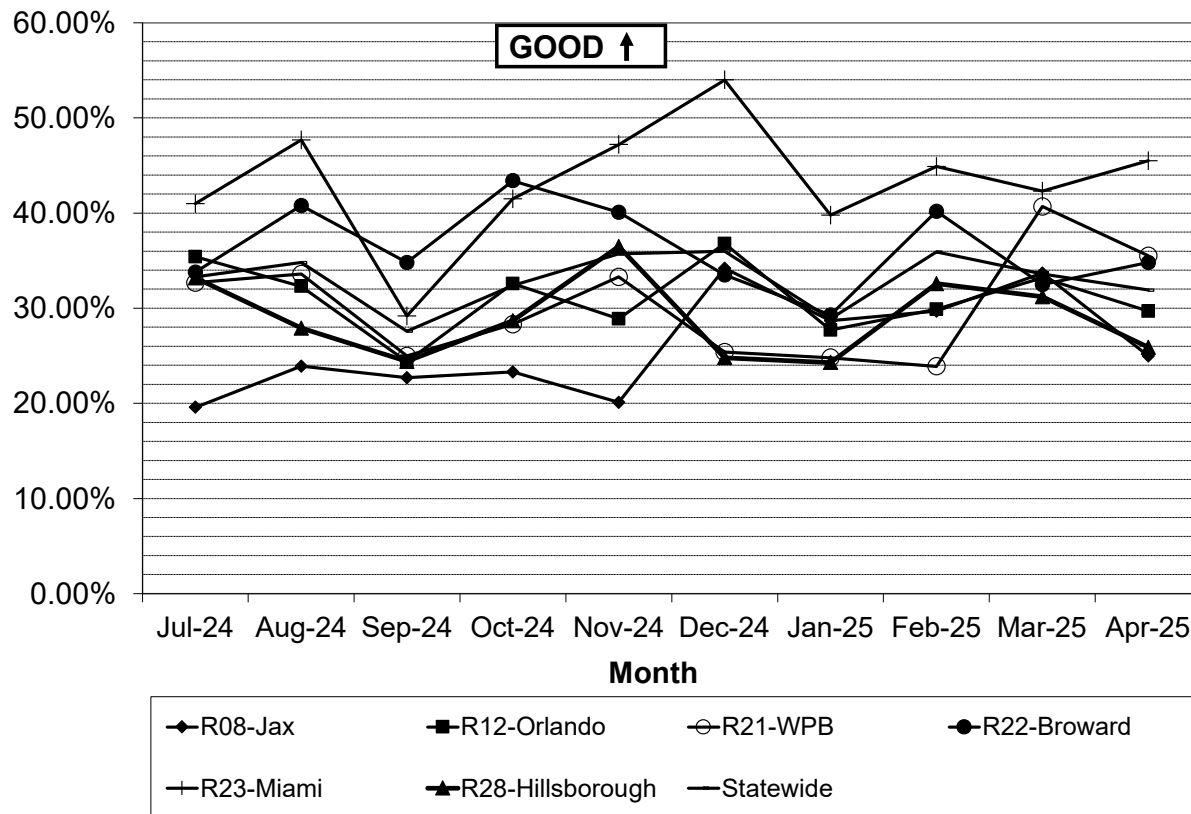


Program Year-to-Date (YTD) Participation Rate as of April 2025

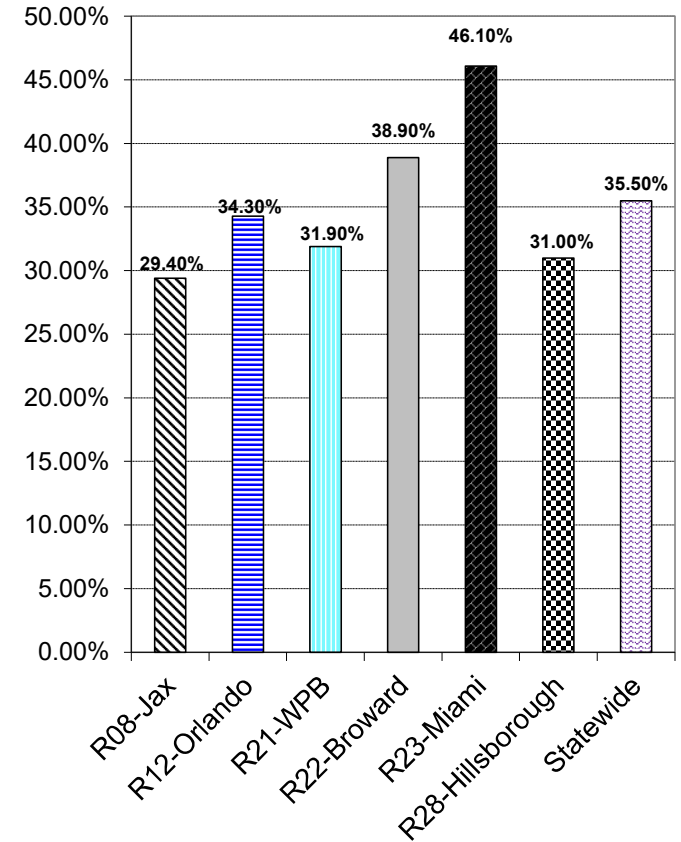


Welfare Transition Program (WTP) Entered Employment (EE) Data for the Big 6 Regions

Month-to-Month Entered Employment Rate from July 2024 to April 2025



Program Year-to-Date (YTD) EE Rate as of April 2025

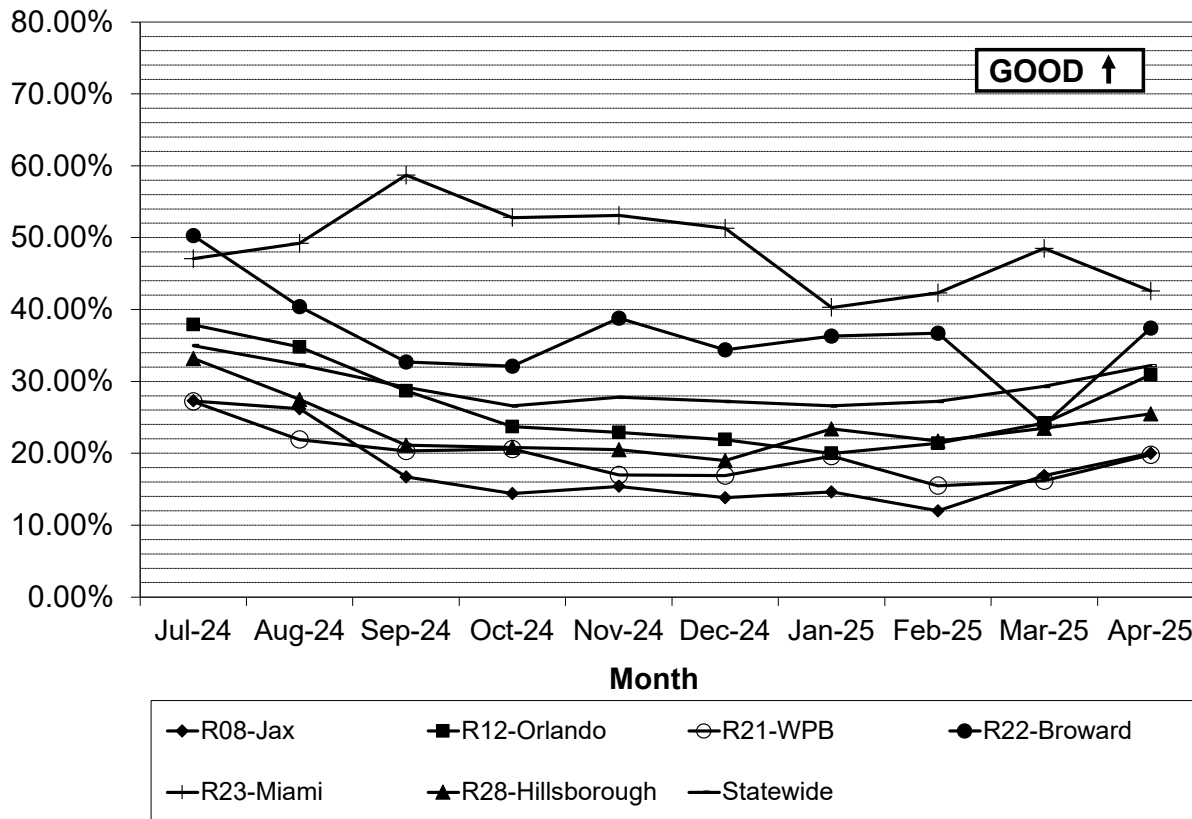


Analysis of Welfare Transition Program (WTP) Performance

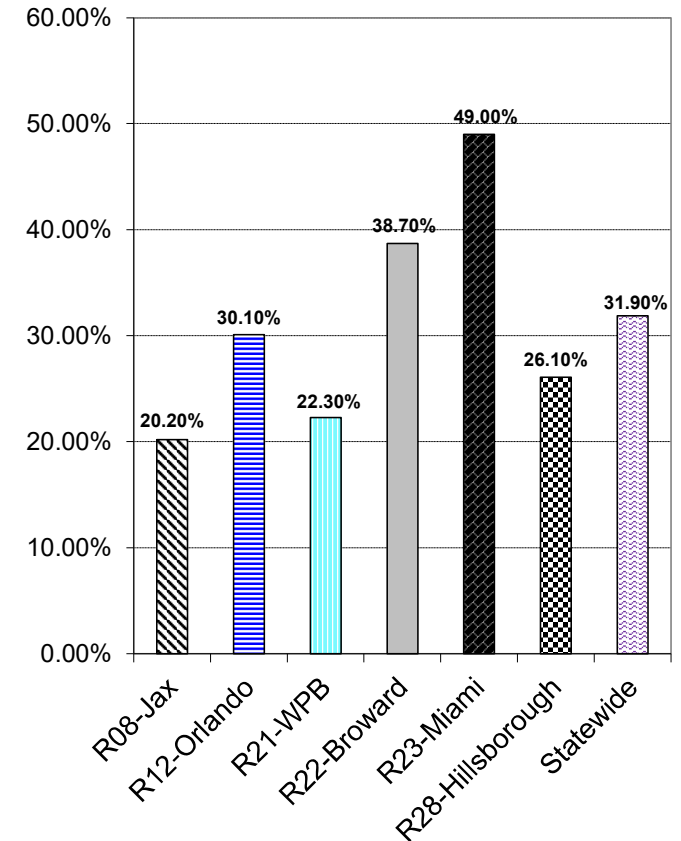
WTP Program Performance At-A-Glance	<u>Measure</u>	<u>Goal</u>	<u>Month (April)</u>	<u>PYTD</u>
	All Family Participation	50%	13.4%	22.1%
	Two-Parent Family Participation	90%	8.9%	9.7%
	Entered Employment Rate (EER)	39%	34.8%	38.9%
Current Situation and Performance Summary	<p>In relation to the Big 6 Regions:</p> <p>All Family Participation Rate CSBD ranks 1st in performance for the month and ranks 1st for Program Year 24/25</p> <p>Two-Parent Participation Rate CSBD ranks 2nd in performance for the month and ranks 1st for Program Year 24/25</p> <p>Entered Employment Rate CSBD ranks 3rd in performance for the month and ranks 2nd for Program Year 24/25.</p>			
Strategies and Action Steps	<p>To improve performance on all three measures, we are implementing the following:</p> <ul style="list-style-type: none"> CSBD did a deep dive into the reasons why customers are not participating in mandatory activities and negatively exiting the program. Our analysis included reviewing in-person and virtual registration models used by neighboring regions. We also accessed OSST to experience the DCF process first-hand from the customer's perspective. We found that customers could benefit from receiving additional information earlier in the process before completing the online intake. The goal is to allow applicant customers who do not wish to participate in the program to exit prior to being counted in our performance. Simplifying the Work Registration and Orientation processes so that customers can make more informed choices will 1) reduce staff workload 2) allow staff to focus on quality engagement and case management and 3) improve participation and employment outcomes. 			

Wagner-Peyser (WP) Program Entered Employment (EE) Data for the Big 6 Regions

Month-to-Month Entered Employment Rate from July 2024 to April 2025



Program Year-to-Date (YTD) EE Rate as of April 2025

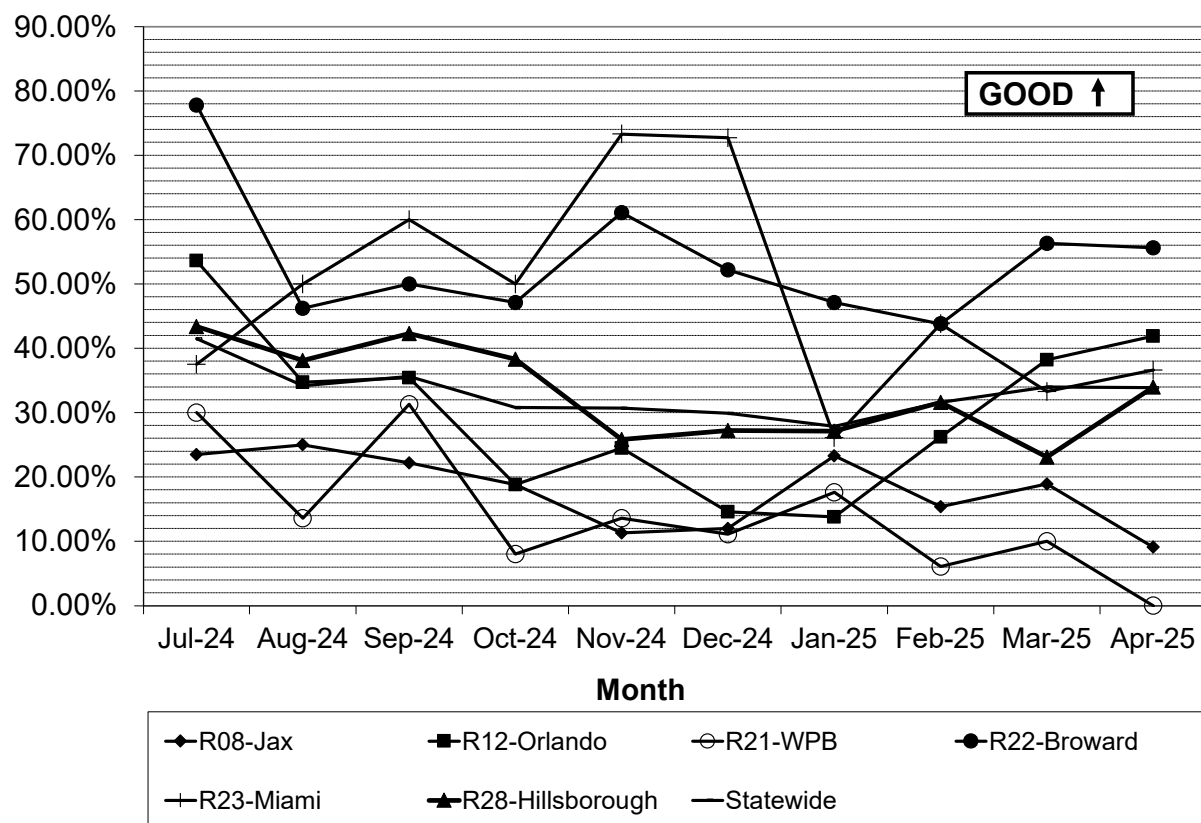


Analysis of Wagner-Peyser (WP) Performance

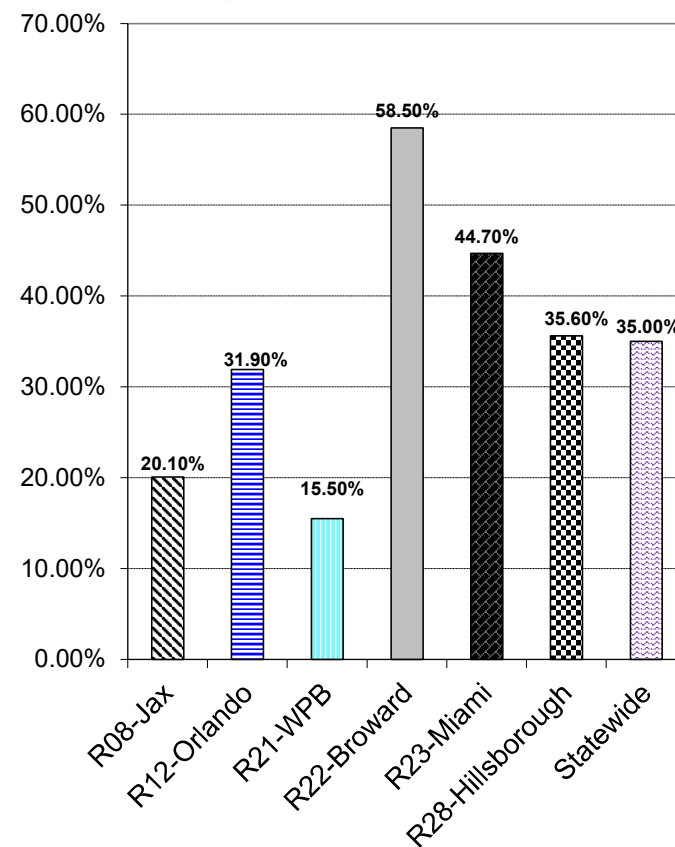
WP Program Performance At-A-Glance	<u>Measure</u>	Performance*	
		Month (April)	PYTD
	Entered Employment Rate (EER)	37.40%	38.70%
	<i>*Please note: The performance detail is based on the Monthly Management Report (MMR). Due to lagging data, our true YTD rate will adjust at the end of the program year.</i>		
Current Situation and Performance Summary	<p>In relation to the Big 6 Regions:</p> <p>CSBD ranks 2nd for the month and ranks 2nd year-to-date in Entered Employment Rate.</p>		
Strategies and Action Steps	<p>To increase the number of job seekers engaged with us and improve our EER we have implemented the following strategies:</p> <ul style="list-style-type: none"> Based on survey feedback, we instituted a process to increase referrals to external job fairs. In April, staff successfully informed customers about six job fairs, featuring hundreds of employers across multiple industries and employment sectors. The job fairs included: the City of Coral Springs, Florida Atlantic Technical College, Keiser University, Job News, Florida Health Care Providers, and Broward County. Success Coaches provided customers with valuable information on the industries represented, current job openings, and guidance on their resumes and with the online application process. These initiatives have enhanced our customers' access to employment opportunities and strengthened our partnerships within the community. Staff participated in a series of targeted trainings aimed at enhancing their capacity to effectively serve barriered populations. These trainings included 1) an overview of the updated Federal Bonding process 2) the Hope Florida initiative and 3) the I-9 verification processes. Application of the lessons learned from these trainings will streamline our processes, improve response time and customer engagement and ultimately assist job seekers with finding employment. This will improve our entered employment rate. 		

Veterans' Entered Employment (EE) Data for the Big 6 Regions

Month-to-Month Entered Employment Rate from July 2024 to April 2025



Program Year-to-Date (YTD) EE Rate as of April 2025

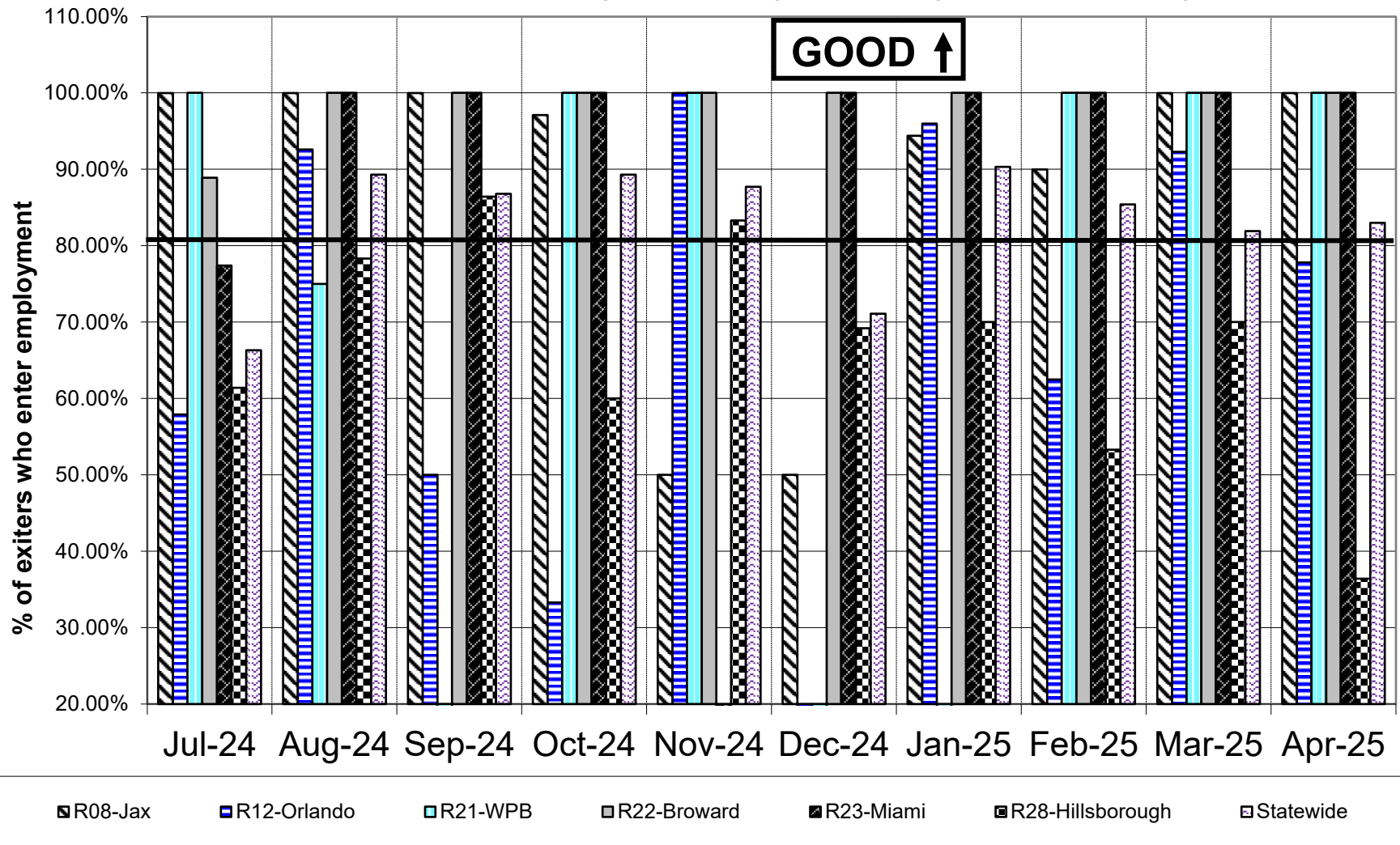


Analysis of Veterans' Performance

Veterans Program Performance At-A- Glance	<u>Measure</u>	Performance*	
		Month (April)	PYTD
	Entered Employment Rate (EER)	55.60%	58.50%
<i>*Please note: The performance detail is based on the Monthly Management Report (MMR).</i>			
Current Situation and Performance Summary	<p>In relation to the Big 6 Regions:</p> <p>CSBD ranks 1st for the month and 1st for Program Year 24/25 in Veterans' Entered Employment Rate.</p>		
Strategies and Action Steps	<p>To increase our EER, the following strategies were implemented:</p> <ul style="list-style-type: none"> CSBD conducted targeted outreach by industry. LVER staff connected with over 31 employers and successfully facilitated the creation of 24 new job opportunities tailored for veterans. We followed up by providing these employers customized veteran resumes and candidate lists based on specific requests from veteran job seekers. Creating this pipeline will address local workforce demands and improve our entered employment rate. CSBD staff attended a meeting to partner with the Florida Department of Highway Safety and Motor Vehicles, Fleet Force, and the Florida Trucking Association to establish a veteran-focused career pipeline aligned with the State's pre-hire program. This initiative is designed to train and place veterans into certified commercial driving roles, in compliance with Federal Motor Carrier Safety Administration and the State of Florida regulations. Through coordination with our team, qualified and aspiring veteran drivers are matched with employers who sponsor the training required to obtain a CDL license. The program includes a paid, one-month training period, after which veterans transition into permanent employment. To date, the initiative has already successfully placed veterans into long-term driving careers. 		

Comparison of the Workforce Innovation and Opportunity Act (WIOA) Entered Employment Rate for Adult & Dislocated Workers across the 6 largest Regions in Florida from July 2024 to April 2025

Note: Data presented as bar graph due to strong overlap of all regions in the near-100% range.



Analysis of Workforce Innovation and Opportunity Act Adult and Dislocated Worker Performance

WIOA Program Performance At- A-Glance	<u>Measure</u>	Performance	
		Month (April)	PYTD
	Entered Employment Rate	100%	92.7%
Current Situation and Performance Summary	<p>Since July 2024, CSBD has assisted 640 Adult and Dislocated Worker (DW) customers in obtaining employment or accessing training opportunities. This includes traditional classroom training and work-based training via internships, apprenticeships, and On-the-Job Training.</p> <p>CSBD is in a four-way tie for 1st place in the Adult and Dislocated Worker Entered Employment category for April and is in 1st place year-to-date.</p>		
Strategies and Action Steps	<p>To increase WIOA performance, we implemented the following strategies:</p> <ul style="list-style-type: none"> • The Learn. Work. Win. series for PY 24/25 has ended, with our recent Hospitality industry event, and it was a monumental success! 250 customers joined us for the industry events, immersing them in a dynamic environment designed to mirror Worlds of Work (WOW) event, but tailored specifically for adults. • This series has reinforced the importance of skill-building and industry-focused learning by bringing industry-specific training and career pathway exploration to the forefront, proving that investing in education and workforce training is a powerful catalyst for success. This has proven to be a launch pad for showcasing how training can help to further participants' career pathways. Staff will follow up with the participants who expressed interest in training to determine WIOA eligibility. We will also follow up with employer participants to determine if their hiring needs were met at the events. 		

Overview of the CareerSource Broward Region
Not Seasonally Adjusted
May 16, 2025

- The unemployment rate in the CareerSource Broward region (Broward County) was 3.2 percent in April 2025. This rate was 0.4 percentage point greater than the region's year ago rate of 2.8 percent. The region's April 2025 unemployment rate was 0.3 percentage point lower than the state rate of 3.5 percent. The labor force was 1,085,636, up 3,550 (+0.3 percent) over the year. There were 35,168 unemployed residents in the region.

Fort Lauderdale-Pompano Beach-Sunrise Metro Division

- In April 2025, nonagricultural employment in the Fort Lauderdale-Pompano Beach-Sunrise MD was 934,400, an increase of 7,900 jobs (+0.9 percent) over the year.
- The Other Services (+3.6 percent); Government (+1.9 percent); and Leisure and Hospitality (+1.5 percent) industries grew faster in the metro area than statewide over the year.
- The Fort Lauderdale-Pompano Beach-Sunrise MD had the second highest annual job growth compared to all the metro areas in the state in the Trade, Transportation, and Utilities (+2,300 jobs) and Other Services (+1,300 jobs) industries.
- The Fort Lauderdale-Pompano Beach-Sunrise MD had the third highest annual job growth compared to all the metro areas in the state in the Government (+2,100 jobs) industry.
- The industries gaining jobs over the year were Trade, Transportation, and Utilities (+2,300 jobs); Government (+2,100 jobs); Education and Health Services (+2,000 jobs); Leisure and Hospitality (+1,500 jobs); Other Services (+1,300 jobs); and Manufacturing (+200 jobs).
- The industries losing jobs over the year were Construction (-500 jobs); Information (-400 jobs); Financial Activities (-300 jobs); and Professional and Business Services (-300 jobs).

Unemployment Rates			
(not seasonally adjusted)	Apr-25	Mar-25	Apr-24
CareerSource Broward (Broward County)	3.2%	3.3%	2.8%
Florida	3.5%	3.5%	2.9%
United States	3.9%	4.2%	3.5%

Nonagricultural Employment by Industry (not seasonally adjusted)	Ft. Lauderdale-Pompano Beach-Deerfield Beach Metropolitan Division				Florida			
	Apr-25	Apr-24	change	percent change	Apr-25	Apr-24	change	percent change
Total Employment	934,400	926,500	7,900	0.9	10,098,000	9,970,900	127,100	1.3
Mining and Logging	#N/A	#N/A	#N/A	#N/A	5,600	5,700	-100	-1.8
Construction	53,900	54,400	-500	-0.9	654,700	646,800	7,900	1.2
Manufacturing	32,100	31,900	200	0.6	432,600	429,000	3,600	0.8
Trade, Transportation, and Utilities	205,100	202,800	2,300	1.1	2,007,000	1,980,500	26,500	1.3
Wholesale Trade	55,000	53,700	1,300	2.4	401,500	396,700	4,800	1.2
Retail Trade	109,300	107,000	2,300	2.1	1,165,000	1,153,500	11,500	1.0
Transportation, Warehousing, and Utilities	40,800	42,100	-1,300	-3.1	440,500	430,300	10,200	2.4
Information	19,700	20,100	-400	-2.0	159,400	157,100	2,300	1.5
Financial Activities	73,700	74,000	-300	-0.4	688,200	686,300	1,900	0.3
Professional and Business Services	173,500	173,800	-300	-0.2	1,634,800	1,625,300	9,500	0.6
Education and Health Services	124,700	122,700	2,000	1.6	1,578,600	1,533,100	45,500	3.0
Leisure and Hospitality	102,300	100,800	1,500	1.5	1,354,000	1,353,200	800	0.1
Other Services	37,900	36,600	1,300	3.6	391,100	380,700	10,400	2.7
Government	111,400	109,300	2,100	1.9	1,192,000	1,173,200	18,800	1.6

Population	2024	2023	change	percent change
CareerSource Broward (Broward County)	2,037,472	2,002,786	34,686	1.7
Florida	23,372,215	22,904,868	467,347	2.0

Average Annual Wage	2023	2022	change	percent change
CareerSource Broward (Broward County)	\$69,239	\$66,749	\$2,490	3.7
Florida	\$66,447	\$63,783	\$2,664	4.2