

Revenue Diversity Ad Hoc Committee Virtual Meeting

Wednesday, March 24, 2021

3/24/21 REVENUE DIVERSITY AD HOC COMMITTEE VIRTUAL MEETING DETAILS

What: Revenue Diversity Ad Hoc Committee Virtual Meeting

When: Wednesday, March 24, 2021

2:00 p.m. – 3:30 p.m.

Where: Zoom Meeting:

Link: <https://careersourcecf.zoom.us/j/96309119700?pwd=a1Q2MXExcTV5Z1JrNnVXVXdMmFVdz09>

Dial In: 1 (929) 205-6099 / Meeting ID: 963 0911 9700

Passcode: 571835

Meeting Details

Meeting Agenda

Welcome

Roll Call

Public Comment

Approval of
Minutes

Information /
Discussion /
Action Items

Other Business

Adjournment



3/24/21 REVENUE DIVERSITY AD HOC COMMITTEE VIRTUAL MEETING AGENDA

- Meeting Details
- ▶ Meeting Agenda
- Welcome
- Roll Call
- Public Comment
- Approval of Minutes
- Information / Discussion / Action Items
- Other Business
- Adjournment

Agenda Item	Topic	Presenter	Action Item
1.	Welcome	Eric Jackson	
2.	Roll Call / Establishment of Quorum	Kaz Kasal	
3.	Public Comment		
4.	Approval of Minutes	Eric Jackson	
	A. 11/12/20 Revenue Diversity Ad Hoc Committee Meeting		X
5.	Information / Discussion / Action Items	Committee Discussion	
	A. Year-To-Date Progress		
	B. Ticket to Work – Key Strategy Update		
	C. Youth Sponsorship Opportunities		
	D. Business Investment Plan Update		
6.	Insights		
	A. Legislative Update		
7.	Adjournment		



UPCOMING MEETINGS

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Upcoming Meetings:

Board Meeting & Retreat	4/23/21	9:00 a.m. - 12:00 p.m.
Revenue Diversity Ad Hoc Committee Meeting	6/2/21	2:00 p.m. – 3:30 pm

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WELCOME



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ROLL CALL / ESTABLISHMENT OF QUORUM

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PUBLIC COMMENT



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APPROVAL OF MINUTES



DRAFT
Revenue Diversity Ad Hoc Committee Meeting

Wednesday, November 12, 2020
1:30 p.m.

MINUTES

MEMBERS PRESENT: Eric Jackson, Mark Brewer, Glen Casel, and Richard Sweat

MEMBERS ABSENT: John Gill

STAFF PRESENT: Pam Nabors, Leo Alvarez, Mimi Coenen, Lisa Burby, Cliff Marvin and Kaz Kasal

Agenda Item	Topic	Action Item / Follow Up Item
1	Welcome Mr. Jackson, Committee Chair, called meeting to order at 1:31 p.m.	
2	Roll Call / Establishment of Quorum Ms. Kasal, Executive Coordinator, reported a quorum present.	
3	Public Comment None offered.	
4	Action Item <u>Approval of Minutes</u> <ul style="list-style-type: none"> • Reviewed draft minutes from 8/12/20 Revenue Diversity Ad Hoc Committee Meeting (attachment). 	A motion was made by Mr. Brewer and seconded by Mr. Sweat to approve the minutes from the 8/12/20 meeting. Motion passed unanimously.
5	Information <u>Year-To-Date Progress – Ticket To Work (attachment)</u> <ul style="list-style-type: none"> • Reviewed overall strategies and activities per each revenue bucket, as well as Ticket To Work results to date. • Reviewed and concurred with four key strategies, as presented, to help increase Ticket To Work revenue. <ul style="list-style-type: none"> ○ <u>Committee Feedback:</u> <ul style="list-style-type: none"> – Look internally to see where TTW program can be leveraged that would help generate more revenue – Build partnerships for mutual win vs. duplicating processes – Improve outreach to populations not well served 	<i>Staff to provide progress report on four key strategies at next meeting committee.</i>



	<p><u>Business Investment Plan Strategy (attachment)</u></p> <ul style="list-style-type: none"> • Reviewed formation of a CSCF Business Council (attachment). <ul style="list-style-type: none"> ○ <u>Committee provided following input:</u> <ul style="list-style-type: none"> – Initial roundtable discussions (no charge) to get traction and discover where to focus expertise and value proposition – Leverage Board Members’ support to ensure well attended – Consider thought leader, solutions-based model – Consider value proposition: youth, new emerging workforce <p><u>Career Passport</u></p> <ul style="list-style-type: none"> • Mr. Sweat presented on “Career Passport” project; an initiative, sponsored by Mr. Sweat, to develop a single portal and app linking students/job seekers, schools and employers. <ul style="list-style-type: none"> – Students provide their accomplishments and employers can review and more effectively recruit candidates. – Vast database would hold everything – This tech platform provides CSCF a very valuable tool to market • Reviewed tasks and timeline of phase one. 	<p><i>Staff to build out a Business Investment Plan Strategy and report back to the Committee.</i></p>
6	<p>Other Business None offered.</p>	
7	<p>Adjournment There being no other business, the meeting was adjourned at 3:02 p.m.</p>	

Respectfully submitted,

Kaz Kasal
Executive Coordinator

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INFORMATION / DISCUSSION / ACTION ITEMS

REVENUE DIVERSIFICATION

DIVERSIFY REVENUE STREAMS TO ADJUST FOR
VARIABLES IN FEDERAL FUNDING

GOAL

- Develop Plan to Increase Revenue by 3% Every Year Over Next 3 Years
- Generate Additional Diversified Revenue – 1/3 is Unrestricted

KEY PERFORMANCE METRICS

- ✓ Generate 10% of Annual Allocation Revenue (\$2.5M) by End of 2022 Fiscal Year
- ✓ Generate \$1.6M in Diversified Revenue

2020-2021 REVENUE DIVERSITY STRATEGY

\$1.6M

	Ticket to Work <i>Unrestricted</i>	Regional Municipalities <i>Restricted</i>	Grant Revenue <i>Restricted</i>	Business Investment <i>Restricted / Unrestricted</i>
Strategy	Continue expanding Social Security Ticket to Work Program with goal to increase revenue by 35% annually over next 5 years	Maximize municipal partnerships to continue delivering talent solutions	Leverage mutually beneficial key partnerships to obtain grant funds use in delivering talent solutions	Engage business leaders to recognize impact and commit to monetary support to aid in development of youth
Fiscal Year 2020-21 Targets	\$220,000	\$305,000	\$1,000,000	\$75,000
	\$183,356	\$99,000	\$10,232,206	\$58,000

Year To Date Results Ticket to Work

SOCIAL SECURITY TICKET TO WORK

Revenue

PY 20-21 Revenue	
Category	Payment Amount
Revenue Goal	\$220,000.00
Cash in Bank	\$107,558.00
Receivables	\$75,798.00
Total	\$183,356.00
Percentage of Goal	83.3%

Referral

PY20-21 Ticket Referrals		
Type of Referral	# of referrals	PY 20-21 Referral Goal
SSA	2	60
Vocational Rehabilitation		25
Family/Friend	1	10
CSCF Staff	37	25
Community Agency	1	20
CSCF Website	4	10
Total	45	150

SOCIAL SECURITY TICKET TO WORK

Pipeline

Ticket to Work Cases	
Category	Number of Cases
Open Cases	241
New Customer Goal	70
New Customer Actual	9

Obtained Employment				
Program Year	Customer Cases	Employed	Employment Goal	Actively Working & Will Generating Revenue
PY1920	38	18	45	7
PY2021	9	2	45	

RETURN TO AGENDA



SOCIAL SECURITY TICKET TO WORK

Four Key Strategies

1. Evaluate Competition

- Learned CSCF ranks 2nd in the state with the most tickets
- Employment Options is #1 – been in business 18 years, operates in multiple states
- Locally the other EN's include: Best Buddies, American Dream, Ameliorate Workforce Solutions and Employ U

2. Cleansing of Current Clients

- This quarter, we will begin closing the 120 “Unemployed-Non-Active” cases to allow staff the necessary time to focus on quality services to “Actively Engaged” customers and the recruitment of new participants.

SOCIAL SECURITY TICKET TO WORK

Four Key Strategies

3. Proactively Recruit New Pipeline

- Requested and received confirmation CSCF can begin the process to receive the names of those SS beneficiaries to proactively contact
- Will be working internally with Strategic Communications to develop aggressive communication strategy for this segmented population
- New – The application has just opened to become a WIPA = Work Incentives Planning and Assistance Program site. Application is due by April 19, 2021.

4. Review Internal Process

- Develop OJT strategy for those categorized as “Unemployed Active”
- Dedicated Consultant to connect with businesses specific to the target population

Summer Youth Sponsorship

SUMMER YOUTH PROGRAM SPONSORSHIP

Implementation Plan

- **DEVELOPED “PITCH KIT”**
 - ✓ SYP 2021 Brochure
 - ✓ Business & Youth testimonials
 - ✓ Video Overviews
 - ✓ Website updates
 - ✓ PayPal Revisions
 - ✓ New Sponsor offerings
 - ✓ Targeted Pitch List
 - ✓ Executive Pitch Letter

- **AUDIENCES:**
 - Community Partners
 - Board Members
 - Educational Partners
 - Local Government Contacts
 - Targeted Orlando Businesses



CareerSource
CENTRAL FLORIDA

SUMMER YOUTH PROGRAM

Business & Sponsor Testimonials

“ The interns brought an amazing energy to the office this summer. Thank you, CareerSource and Manpower, for providing this awesome opportunity.
- UNITED WAY OF LAKE AND SUMTER COUNTIES

“ We really love the entire set up of the program. I'm so happy that teens have the opportunity to gain work experience during the summer. This helps prevent them from engaging into negative activities. The entire staff was so helpful and answered the many questions we had regarding the program.
- A TO Z BUMBLE BEE LEARNING CENTER

“ I enjoyed the opportunity to work with a student before they enter college. High school is still a time when you are trying to decide what you want to study in college and getting an opportunity to work with students that might be considering a field of study in law and letting them know what it will be like and what to expect if a gift and a great opportunity to give back.
- THE ORLANDO LAW GROUP

“ Addition Financial is proud to partner with CareerSource Central Florida and has been an enthusiastic supporter of the Summer Youth Program for several years. We are pleased to play a role - and share in the joy and success - in assisting teens as they journey down their first professional work experience and financial endeavors path.
- ADDITION FINANCIAL

“ Dr. Phillips Charities appreciates CareerSource's work in connecting Central Floridians, especially our community's youth, to careers and developing skilled talent for businesses through its Summer Youth Employment Program.
- DR. PHILIPS CHARITIES

WATCH THESE VIDEOS TO LEARN MORE:






www.CareerSourceCentralFlorida.com/SPONSOR-YOUTH



CareerSource
CENTRAL FLORIDA

SUMMER YOUTH PROGRAM

Youth Testimonials



“ As a dispatcher, my job was to receive inbound service requests. I contacted the clients to advise them when our technician will be at their location. I then ensured that our technicians arrive at the service location on the date and time specified. I have enjoyed my internship and thank you for making this opportunity available to me.
- Jahliah
EXPERIENCE TRACK

“ I did a summer internship with Orange County Technical College. Through the internship, I gained job experience, new skills and learned about different job fields. If you are a High School student, this program is for you! I am grateful for this opportunity.
- Hanaa
EXPLORE TRACK

“ The summer internship with Bright Minds, Fresh Ideas Think Tank, a NAF Future Ready Lab allowed me to develop my professional skills, come out of my comfort zone, and discover my passion for research. During the internship, I learned to work in a team environment and how to communicate and work well with one another. My internship experience was very rewarding, and I would recommend the program to others.
- Andrea
EXPERIENCE TRACK

“ Thank you for the opportunity to advance my education in the IT field. Thanks to the Summer Youth Program, I brushed up on some of my skills and earned a certification that will help me impress future employers. I am looking forward to utilize everything given to me in the future.
- Roderick
ACCELERATE TRACK

WATCH THESE VIDEOS TO LEARN MORE:





Business Investment Update

Legislative Update

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ADJOURNMENT

THANK YOU!

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