



**What:** Revenue Diversity Ad Hoc Committee Meeting  
**When:** Tuesday, May 7, 2019  
3:00 p.m. – 4:30 p.m.  
**Where:** CareerSource Central Florida 390 N. Orange Ave., Suite 700, Orlando, FL  
**Virtual:** GoToMeeting (remote attendees):  
➤ <https://global.gotomeeting.com/join/616442053>  
➤ **Dial In: 1 866 899 4679 / Access Code: 616-442-053**  
**Board Priorities:** Analyze the Business | Engage the Talent

Item	Topic	Presenter	Action Item
1.	Welcome	Eric Jackson	
2.	Roll Call / Establishment of Quorum	Kaz Kasal	
3.	Public Comment		
4.	Action Item		
	A. <a href="#">10/24/18 Revenue Diversity Ad Hoc Meeting Draft Minutes</a>	Eric Jackson	X
5.	Information	Leo Alvarez	
	A. <a href="#">Revenue Diversity Update</a>		
6.	Other Business		
7.	Adjournment		

###

**Next Meeting:**

- Revenue Diversity Ad Hoc Committee: Date/Time: TBD
- Consortium & Board Meeting: 6/20/19, 9:00 am - 11:00 am  
Location: Clermont Arts & Recreation Center, 3700 S. Highway 27, Clermont, FL 34711



**DRAFT**  
**Revenue Diversity Ad Hoc Committee Meeting**

**CareerSource Central Florida Office**  
**390 N Orange Ave., Suite 700**  
**Orlando, FL 32801**

**Wednesday, October 24, 2018**  
**3:00 p.m.**

**MINUTES**

**MEMBERS PRESENT:** Eric Jackson, Glen Casel, John Gill and Richard Sweat

**STAFF PRESENT:** Pam Nabors, Leo Alvarez, Lisa Burby, and Kaz Kasal

**GUESTS PRESENT:** Mark Brewer / Central Florida Foundation

Agenda Item	Topic	Action Item / Follow Up Item
1	<b>Welcome</b> Mr. Jackson, Committee Chair, called meeting to order at 3:02 p.m.	
2	<b>Roll Call / Establishment of Quorum</b> Ms. Kasal, Executive Coordinator, reported a quorum present.	
3	<b>Public Comment</b> None offered.	
4	<b>Action Item</b> <u>Approval of Minutes</u> <ul style="list-style-type: none"> <li>• Reviewed minutes from 5/29/18 Revenue Diversity Ad Hoc Committee Meeting.</li> </ul>	<b>A motion was made by Mr. Casel and seconded by Mr. Sweat to approve the minutes from the 5/29/18 meeting. Motion passed unanimously.</b>
5	<b>Information</b> <u>Ticket To Work (TTW) Results – through Q1</u> <ul style="list-style-type: none"> <li>• Reviewed TTW activities through 9/30/18 (attachment).</li> <li>• Committee provided following input               <ul style="list-style-type: none"> <li>○ Rank active tickets by potential for success</li> <li>○ Accrue as receivable expected TTW revenue to be received.</li> </ul> </li> </ul> <u>CSCF Organizational Profile</u> <ul style="list-style-type: none"> <li>• Reviewed updates currently underway on CSCF Organizational Profile.               <ul style="list-style-type: none"> <li>○ Mr. Mark Brewer, President, Central Florida Foundation, assisting with process.</li> <li>○ Projected completion by end of second quarter.</li> </ul> </li> </ul>	<i>Staff to provide a receivables report at next meeting.</i>

	<ul style="list-style-type: none"><li>○ Committee concurred profile should be impactful and strategic with solid ROI metrics to attract investors.</li></ul> <p><u>Youth Program – Business Case</u></p> <ul style="list-style-type: none"><li>● Reviewed proposed “Youth Pilot Program – Business Plan” - components and timeline (attachment).</li><li>● Committee discussed marketing strategies.</li></ul>	
6	<b>Other Business</b> None offered.	
7	<b>Adjournment</b> There being no other business, the meeting was adjourned at 4:42 p.m.	

Respectfully submitted,

Kaz Kasal  
Executive Coordinator

# REVENUE DIVERSITY

MAY 7, 2019

# SOCIAL SECURITY TICKET TO WORK PROGRAM

# TICKET TO WORK

## Update = 3<sup>rd</sup> Quarter Results

### STRATEGY

As part of CSCF's revenue diversity plan, the Revenue Diversity Committee approved a plan to expand its Social Security Ticket to Work Program with a goal to increase revenue by 35% annually over the next 5 years.

The revenue goal for the current fiscal year is \$220,000. Year to date the program has realized \$107,232 or roughly 50% of the goal (\$23,827 in cash revenue \$83,405 in receivables).

➤ Revenue:

There was a national audit and system upgrade occurring in the Social Security Administration (SSA), resulting in the suspension of receivables. The audit and system upgrades are now complete and CSCF anticipates it will realize the receivable by June 30<sup>th</sup>.

➤ Pipeline:

Currently CSCF has an active pool of 215 individuals (tickets).

- 111 individuals are being actively supported;
  - 62 individuals enrolled from July 2018 to current
  - 49 individuals enrolled between July of 2017 and June of 2018.

Metric	PY 18/19 Goal	PY 18/19 Actual	PY 17/18 Actuals
TTW Revenue – Cash + Receivables	\$220,700	\$107,232	\$150,186
New TTW Participants Enrolled	60	62	55
Current Participant Pool	260	215	204

	Participants Enrolled	Actively Working (part-time)	Actively Working (full-time/revenue generation)
FY 2017-18	49	30	17
FY 2018 - Current	62	26	6

# BUDGET

# SUMMER YOUTH PROGRAM

## Budget

Investments	Description	Goal	Actuals
CSCF	Leveraged federal funds	\$3,400,000	\$3,400,000
Public / Private Partners	Leveraged municipal funds	\$125,000	\$175,000
<b>Total Summer Budget</b>		<b>\$3,525,000</b>	<b>\$3,575,000</b>
<b>Revenue Diversity Goal for Construction</b>	<b>Sponsorship Opportunities?</b>	<b>+\$125,000</b>	<b>\$20K</b>
<b>Total Budget (Summer Budget + Revenue Generation Targets)</b>		<b>\$3,650,000</b>	<b>\$3,595,000</b> <i>[\$55,000]</i>



# YOUTH PROGRAM

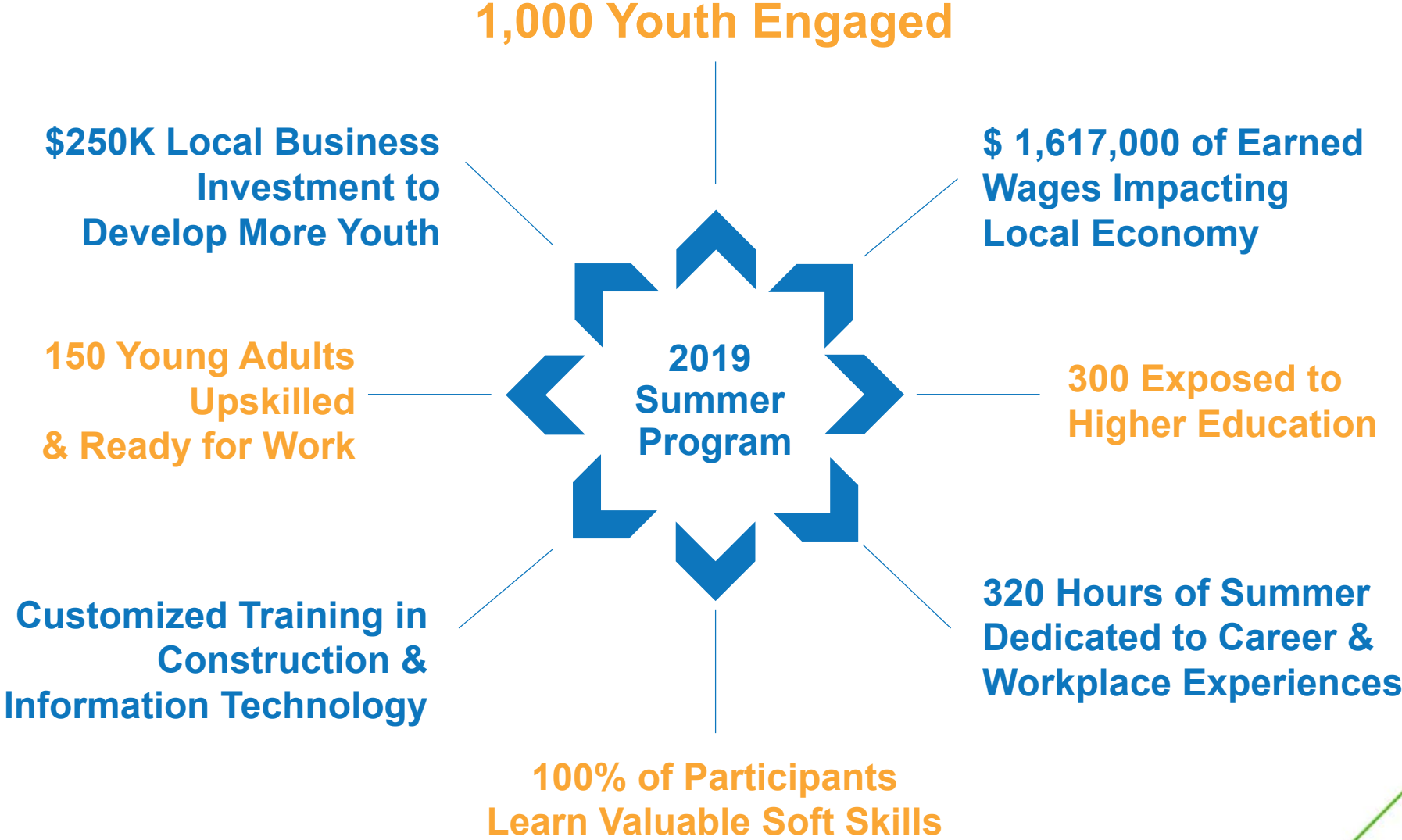
## Sponsorship Packages

CareerSource Central Florida Youth Program Sponsorship Packages Igniting Potential in the Leaders of Tomorrow			
Goal: Packages Sold	5	4	3
Goal: Revenue	\$25K	\$40K	\$45K
<b>Youth Sponsorship</b>			
2 individuals	x		
4 individuals		x	
6 individuals			x
<b>Marketing &amp; PR</b>			
Logo Inclusion on Website	x	x	x
Recognition in Social Media	x	x	x
Logo displayed on T-Shirts	x	x	x
Summer Marketing Presence in CSCF Channels	x	x	x
Company Content in Email Marketing		x	x
Featured in Annual Report		x	x
5 County Career Center Recognition (banners displayed in Youth rooms & lobby)			x
Conference Room Naming Rights			x
Press Release Inclusion			x
Industry Exclusivity			x
Year-round Marketing Presence in CSCF Channels		x	x
<b>Appreciation Event</b>			
Company Inclusion on Event Invitation	x	x	x
Company Inclusion in Event Program	x	x	x
Recognition on Event Signage		x	x
Inclusion in attendee Swag Bag		x	x
Inclusion In Ceremony Promotional Video		x	x
Event Speaking Opportunity			x
Inclusion in Press Releases & Interviews			x
Industry Exclusivity			x
<b>Summer Youth Program</b>			
Summer Program Exclusive Provider *Banking Only*		x	
Youth Boot camp presentation opportunity		x	x
Dedicated Career Seeker afterhours Meeting		x	x
Industry Data Reporting			x

# Next Steps

# ENHANCED SUMMER YOUTH PROGRAM

## Program Impact



Thank you!

