



DRAFT
Revenue Diversity Ad Hoc Committee Meeting

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

Monday, June 3, 2019
3:30 p.m.

MINUTES

MEMBERS PRESENT: Eric Jackson, Glen Casel, Harold Mills and Richard Sweat

MEMBERS PRESENT: John Gill

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

Agenda Item	Topic	Action Item / Follow Up Item
1	Welcome Mr. Jackson, Committee Chair, called meeting to order at 3:31 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 minutes from 5/7/19 Revenue Diversity Ad Hoc Committee Meeting. 	A motion was made by Mr. Mills and seconded by Mr. Sweat to approve the minutes from the 5/7/19 meeting. Motion passed unanimously.
5	Information <u>Review Youth Scholarship Marketing Material</u> <ul style="list-style-type: none"> • Reviewed proposed marketing packet for outreach to potential sponsors for the summer youth program. • Committee advised staff to: <ul style="list-style-type: none"> – Retool packet and refine the message to include needs (<i>the youth</i>) language and how an employer can make a positive impact for our youth in the community. – Create a second packet geared toward year-round youth program – Identify a list of companies – Revenue Diversity Committee can augment list 	



	<ul style="list-style-type: none"> • Committee concurred to meet late July or early August. Ms. Kasal to poll the Committee on meeting date options. 	
6	Other Business None offered.	
7	Adjournment There being no other business, the meeting was adjourned at 4:34 p.m.	

Respectfully submitted,

Kaz Kasal
 Executive Coordinator

REVENUE DIVERSITY

AUGUST 13, 2019

Revenue Diversity

2018-2019 Results

2018-19 REVENUE DIVERSITY BUDGET VERSUS ACTUAL

Investments	Description	Goal	Actuals
Ticket to Work Program	Unrestricted Funds	\$220,000	\$205,175
Public Partners	Leveraged municipal funds	\$125,000	\$150,000
Private Partners	Private Business Investment	\$125,000	\$80,000
Total Diversified Revenue		\$470,000	\$435,175 (93% to Goal)

SOCIAL SECURITY TICKET TO WORK

STRATEGY

Metric	PY 18/19 Goal	PY 18/19 Actual	PY 17/18 Actuals
TTW Revenue – Cash + Receivables	\$220,000	\$205,175	\$150,186
New TTW Participants Enrolled	60	66	55
Current Participant Pool	260	253	204

As part of CSCF’s revenue diversity plan, the Revenue Diversity Committee approved the expansion of the Social Security Ticket to Work Program with a goal to increase revenue by 35% annually over the next 5 years. The 2019-2020 revenue goal is \$220,000.

PERFORMANCE

	Participants Enrolled	Actively Working (part-time)	Actively Working (full-time/revenue generation)
PY 2017-18	49	30	17
PY 2018-19	66	23	12

ENHANCED SUMMER YOUTH PROGRAM

Goal

1,000 Youth Engaged

670 - Experience Work through Internships

NEW – Explorer Track

189 Exposed to Higher Education

NEW - Accelerator Track

150 Immersion in Training for Construction or Information Technology Careers

\$1,617,000 of Earned Wages Impacting Local Economy

NEW - \$250K Local Business Investment to Develop More Youth



100% of Participants Learned Valuable Soft Skills

Actual

883 Youth Engaged

700 - Experience Work through Internships

NEW – Explorer Track

98 Exposed to Higher Education

NEW - Accelerator Track

85 Immersion in Training for Construction or Information Technology Careers

\$1,400,000 of Earned Wages Impacting Local Economy

NEW - \$165K Local Business Investment to Develop More Youth



Revenue Diversity 2019-2020



2019-2020 REVENUE DIVERSITY BUDGET

Investments	Description	Goal
Ticket to Work Program	Unrestricted Funds	\$220,000
Public Partners	Leveraged municipal funds	\$145,000
NEW - Grant Funding	State/Federal Funding	\$290,000
Private Partners	Private Business Investment	\$145,000
Total Revenue Diversity Budget		\$800,000

2019-2020 TICKET TO WORK PROGRAM

GOAL

Metric	PY 19/20 Goal	PY 18/19 Actual	PY 17/18 Actuals
TTW Revenue – Cash + Receivables	\$220,000	\$205,175	\$150,186
New TTW Participants Enrolled	70 (45 employed)	66 (23 employed)	55
Participant Pool	300	253	204

2019-2020 REVENUE DIVERSITY STRATEGY

\$800K

	Ticket to Work \$220K <i>Unrestricted</i>	Regional Municipalities \$145K <i>Restricted</i>	Business Investment \$145K <i>Restricted</i> <i>ANY UNRESTRICTED GOAL?</i>	Grant Revenue \$290K <i>Restricted</i>
Strategy	Continue expanding the Social Security Ticket to Work Program with a goal to increase revenue by 35% annually over the next 5 years.	Maximize municipal partnerships to continue delivering talent solutions.	Engage business leaders to recognize impact and commit to monetary support to aid in the development of youth.	Leverage mutually beneficial key partnerships to obtain grant funds use in delivering talent solutions.
Target Stakeholders	<ul style="list-style-type: none"> • Social Security Administration • Vocational Rehab • Community Agency • Referrals (walk-in; family/friend; CSCF staff) 	<ul style="list-style-type: none"> • City of Orlando • Orange County • City of Ocoee • City of Mount Dora • City of Apopka 	<ul style="list-style-type: none"> • Youth – Business Appreciation Breakfast Sponsorships • Targeted Businesses 	<ul style="list-style-type: none"> • CSCF Grant • Florida Jobs Growth • USDOL Apprenticeship Grant • DEO – Osceola County on Aging • Lake County partnership with Community Action Agency

Thank you!