



**What:** Revenue Diversity Ad Hoc Committee Meeting  
**When:** Tuesday, August 13, 2019  
3:00 p.m. – 4:30 p.m.  
**Where:** CareerSource Central Florida 390 N. Orange Ave., **2ND FLOOR**, Orlando, FL  
**Virtual:** GoToMeeting (remote attendees):  
➤ <https://global.gotomeeting.com/join/323533301>  
➤ **Dial In: 1 (877) 309-2073 / Access Code: 323-533-301**  
**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. 6/3/19 Revenue Diversity Ad Hoc Meeting Draft Minutes	Eric Jackson	X
5.	Information	Committee Discussion	
	A. Ticket To work Dashboard Draft B. Youth Resource Development		
6.	Other Business		
7.	Adjournment		

###

**Next Meeting:**

- Revenue Diversity Ad Hoc Committee: 11/4/19, 3:00 pm – 4:30 pm  
Location: CSCF Admin Office, 390 N. Orange Ave., Suite 700, Orlando, FL
- Board Meeting: 10/3/19, 9:00 am - 10:30 am  
Location: TBD



**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	<b>Welcome</b> Mr. Jackson, Committee Chair, called meeting to order at 3:31 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 5/7/19 Revenue Diversity Ad Hoc Committee Meeting.</li> </ul>	<b>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.</b>
5	<b>Information</b> <u>Review Youth Scholarship Marketing Material</u> <ul style="list-style-type: none"> <li>Reviewed proposed marketing packet for outreach to potential sponsors for the summer youth program.</li> <li>Committee advised staff to: <ul style="list-style-type: none"> <li>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.</li> <li>Create a second packet geared toward year-round youth program</li> <li>Identify a list of companies – Revenue Diversity Committee can augment list</li> </ul> </li> </ul>	



	<ul style="list-style-type: none"> <li>Committee concurred to meet late July or early August. Ms. Kasal to poll the Committee on meeting date options.</li> </ul>	
6	<b>Other Business</b> None offered.	
7	<b>Adjournment</b> 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**

	<b>Ticket to Work</b> <b>\$220K</b> <i>Unrestricted</i>	<b>Regional Municipalities</b> <b>\$145K</b> <i>Restricted</i>	<b>Business Investment</b> <b>\$145K</b> <i>Restricted</i> <b>ANY UNRESTRICTED GOAL?</b>	<b>Grant Revenue</b> <b>\$290K</b> <i>Restricted</i>
<b>Strategy</b>	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.
<b>Target</b> <b>Stakeholders</b>	<ul style="list-style-type: none"> <li>• Social Security Administration</li> <li>• Vocational Rehab</li> <li>• Community Agency</li> <li>• Referrals (walk-in; family/friend; CSCF staff)</li> </ul>	<ul style="list-style-type: none"> <li>• City of Orlando</li> <li>• Orange County</li> <li>• City of Ocoee</li> <li>• City of Mount Dora</li> <li>• City of Apopka</li> </ul>	<ul style="list-style-type: none"> <li>• Youth – Business Appreciation Breakfast Sponsorships</li> <li>• Targeted Businesses</li> </ul>	<ul style="list-style-type: none"> <li>• CSCF Grant</li> <li>• Florida Jobs Growth</li> <li>• USDOL Apprenticeship Grant</li> <li>• DEO – Osceola County on Aging</li> <li>• Lake County partnership with Community Action Agency</li> </ul>

# Thank you!