SCORECARD
YEAREND ’19 –’20

CareerSource
CENTRAL FLORIDA

BOARD PRIORITIES

DIVERSIFY REVENUE STREAMS TO ADJUST FOR VARIABLES IN FEDERAL FUNDING

DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL

DELIVER TALENT ACQUISITION STRATEGIES FOR BUSINESSES IN SIX HIGH GROWTH INDUSTRIES

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DIVERSIFY REVENUE STREAMS TO ADJUST FOR VARIABLES IN FEDERAL FUNDING

GOAL

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

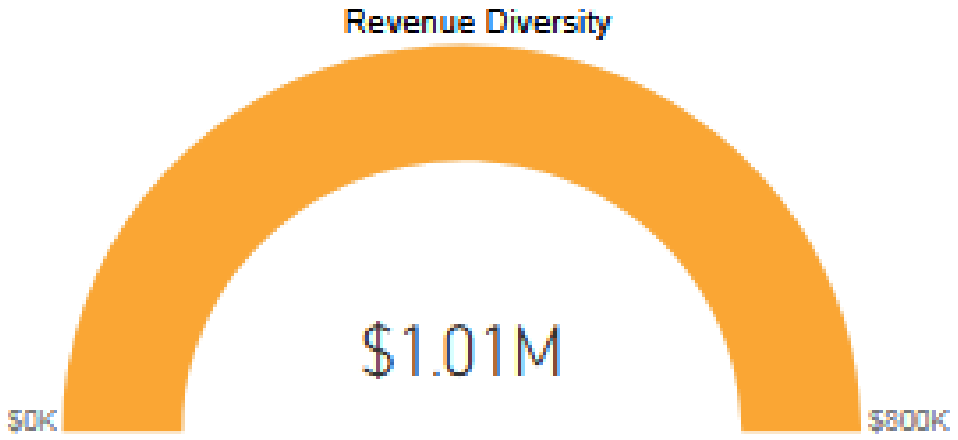
KEY PERFORMANCE METRICS

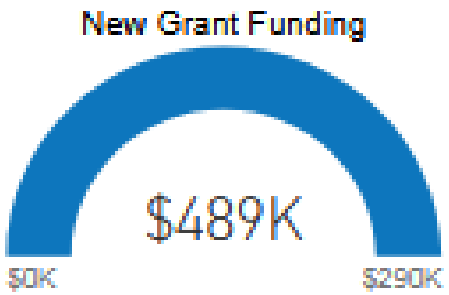
✓Generate 10% of Annual Allocation Revenue ($2.5M Dollars) by End of 2022 Fiscal Year

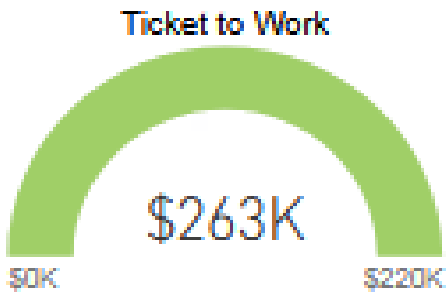
✓Generate $800K in Diversified Revenue

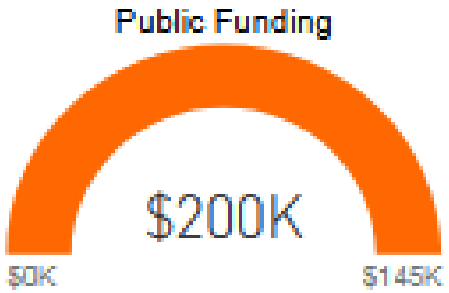
CareerSource CENTRAL FLORIDA

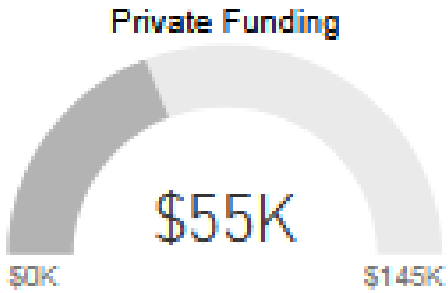
DIVERSIFY REVENUE STREAMS TO ADJUST FOR VARIABLES IN FEDERAL FUNDING











Data Source: Financial Metrics and Analysis

Start Date: July 1, 2019

Data Till: June 30, 2020

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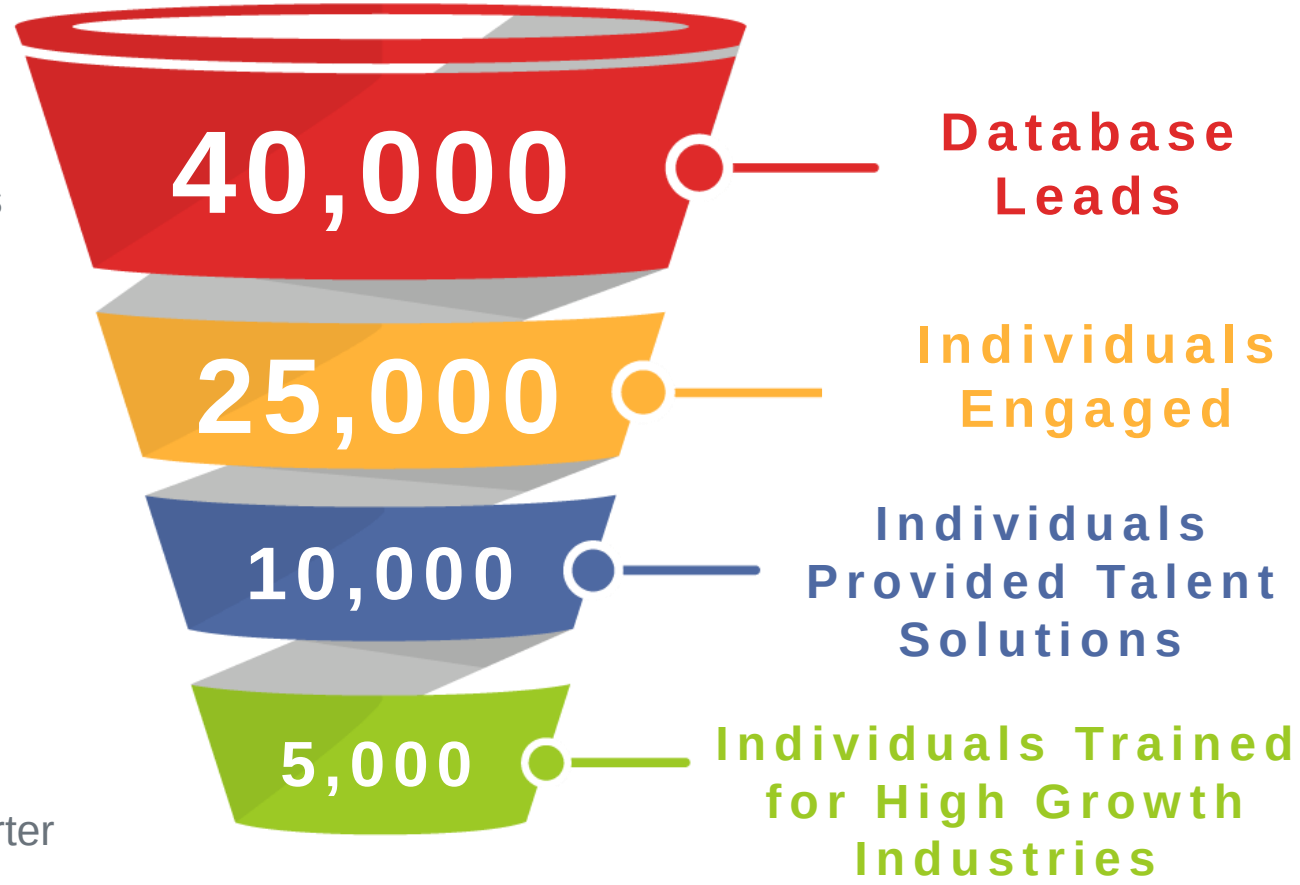
DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL

GOAL

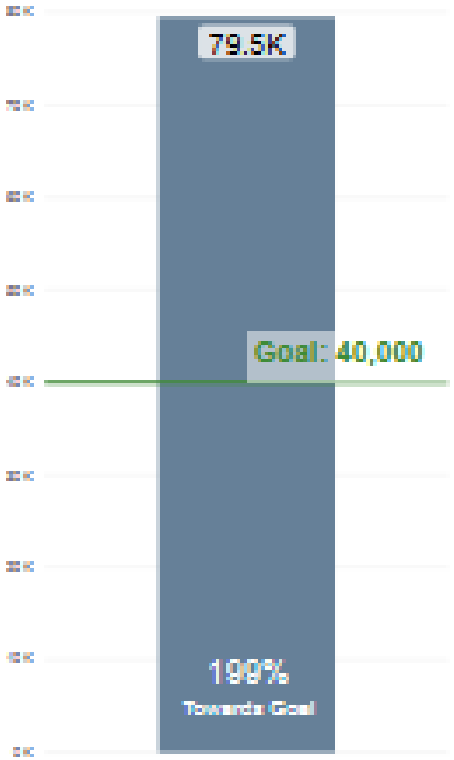
- Create Value through Deeper Relationships
- Provide Exceptional Talent Solution Consultation Services
- Drive Deep Loyalty & Customer Satisfaction

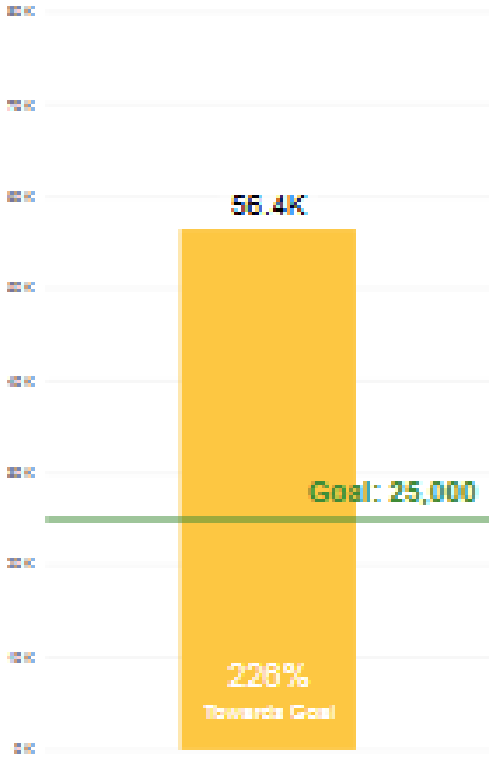
KEY PERFORMANCE METRICS

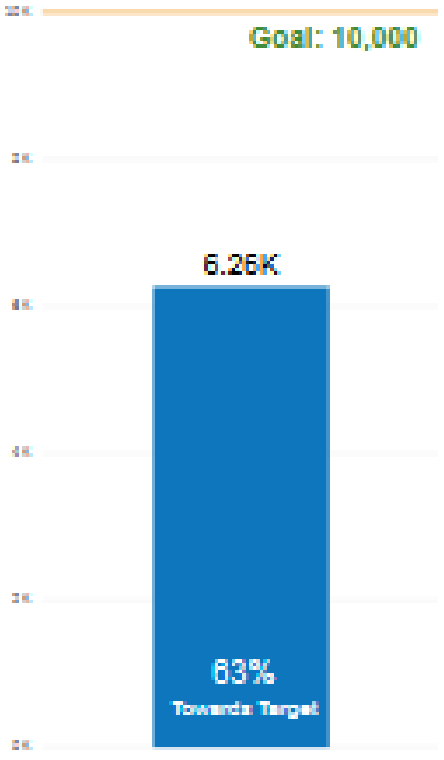
- ✓ 10,000 Career Seekers
  - ✓ Receive training / credentials
  - ✓ Earn wage of $>15
  - ✓ Obtain a New Career
- ✓ Receive More than an 80% Satisfaction Level Every Quarter

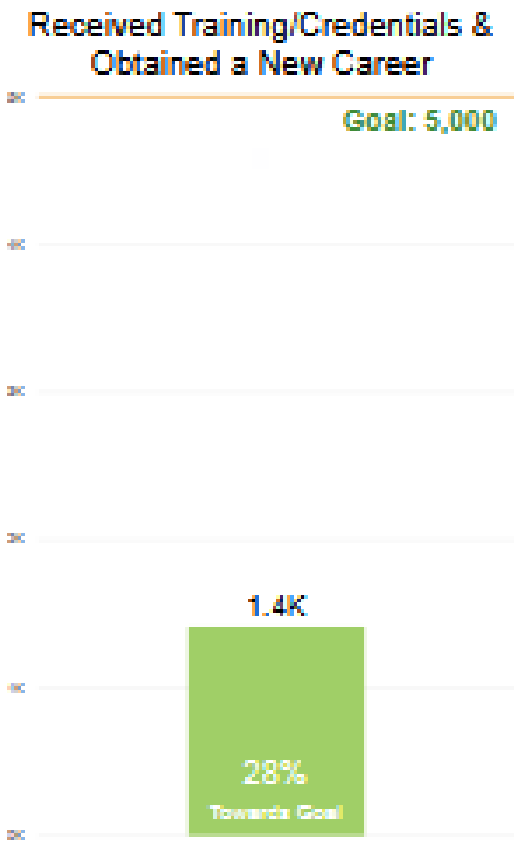


DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL









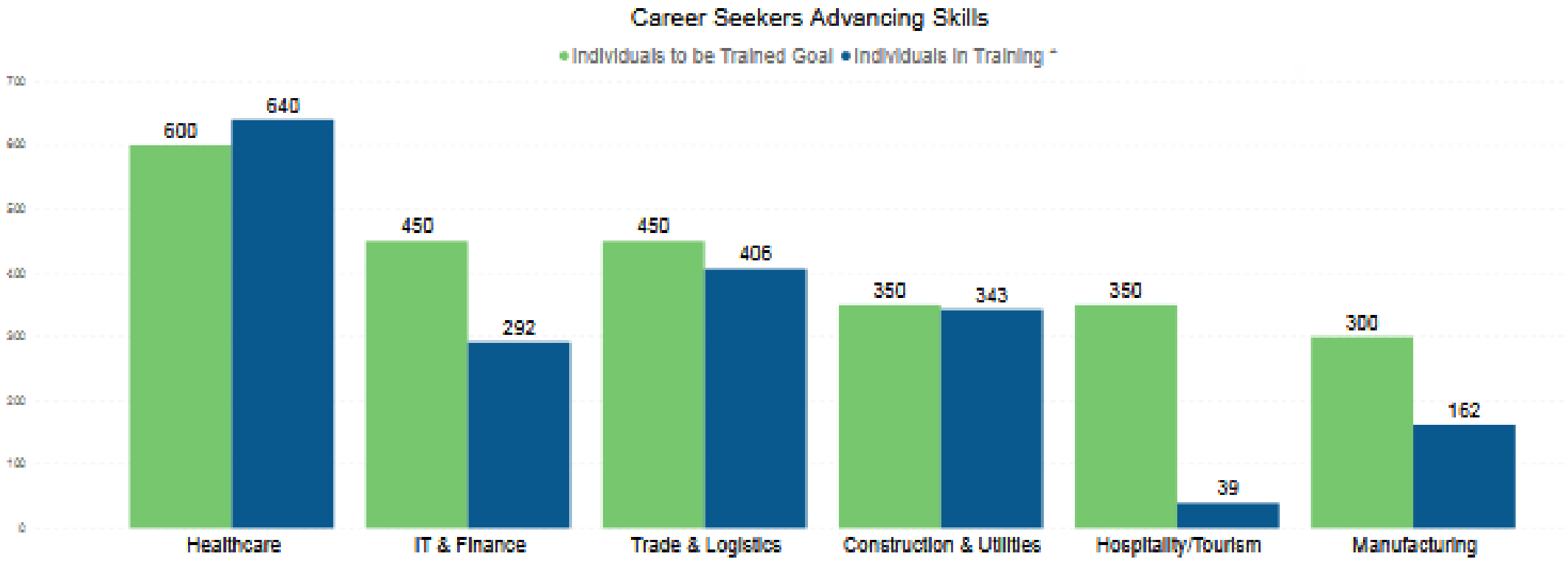
Data Source: Financial Metrics and Analysis

Start Date
July 1, 2019

Data Till
June 30, 2020

CareerSource CENTRAL FLORIDA

DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL



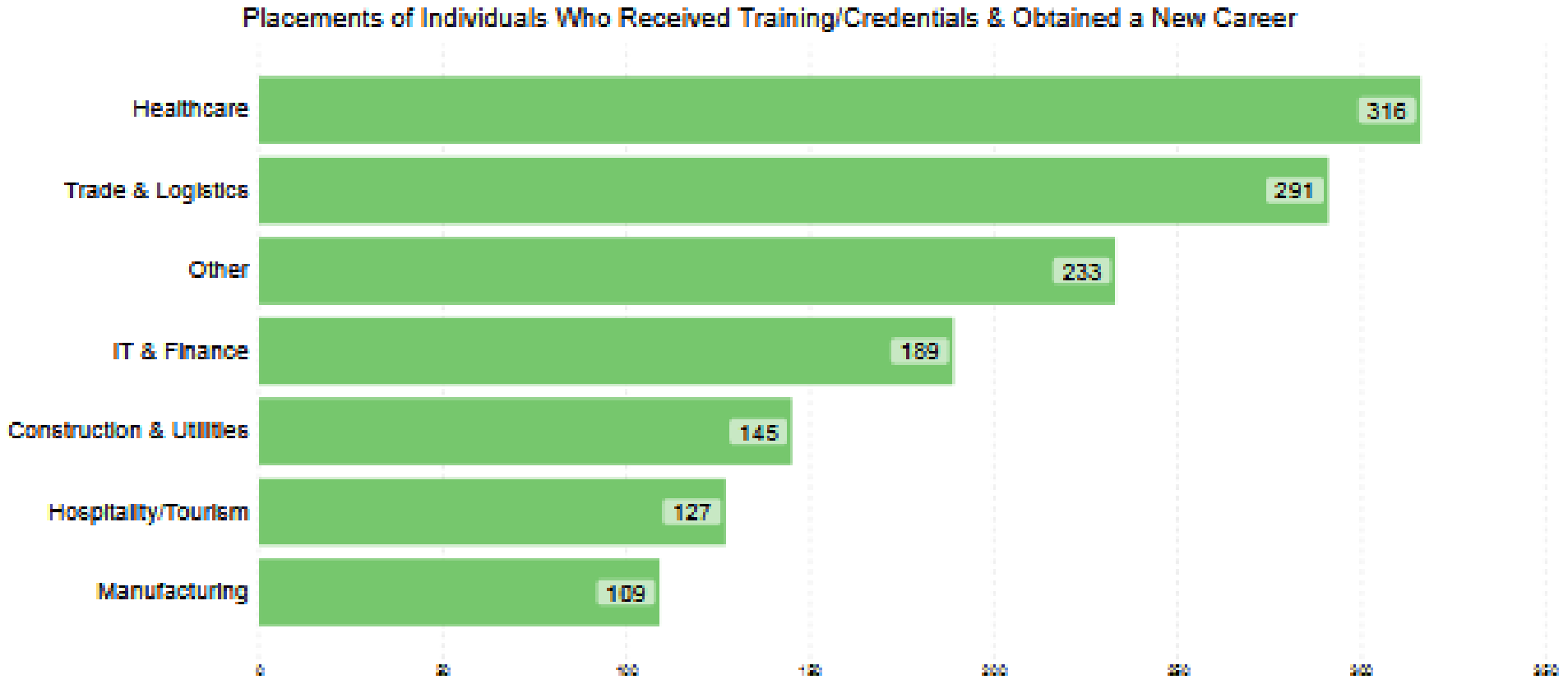
Data Source: Financial Metrics and Analysis

Start Date: July 1, 2019

Data Till: June 30, 2020

CareerSource CENTRAL FLORIDA

DELIVER TALENT ACQUISITION STRATEGIES FOR BUSINESSES IN HIGH GROWTH INDUSTRIES



Data Source: Financial Metrics and Analysis

Start Date: July 1, 2019

Data Till: June 30, 2020

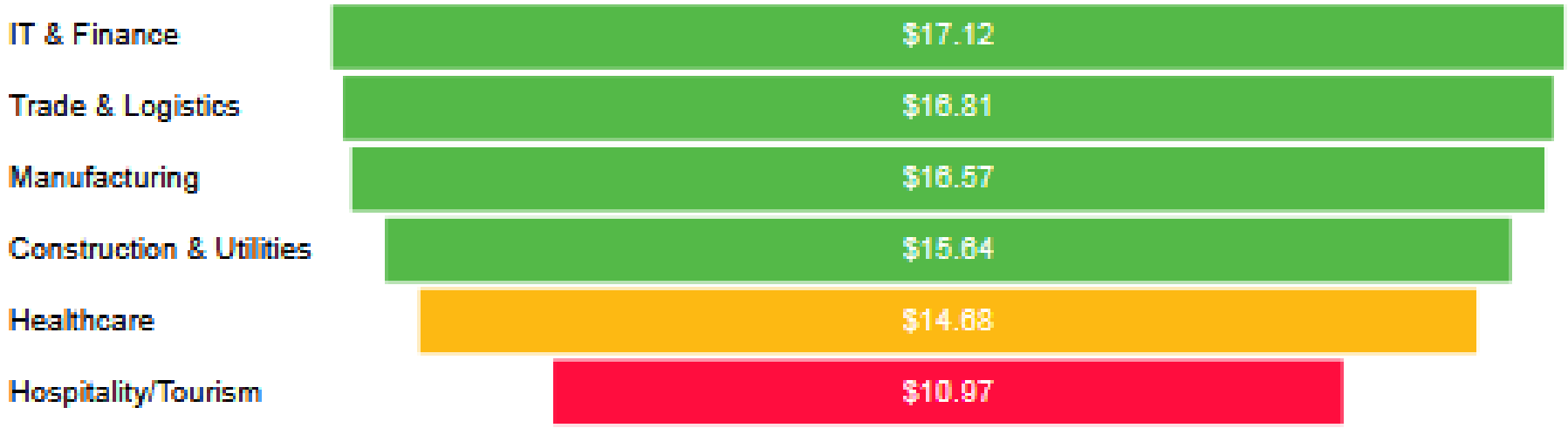
CareerSource CENTRAL FLORIDA

DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL

Hourly Wage Goal: $15.00

Average Wage of Individuals Who Received Training/Credentials & Obtained a New Career

$15.20



Green Above Goal / Yellow Near Goal / Red Below Goal

Data Source: Financial Metrics and Analysis

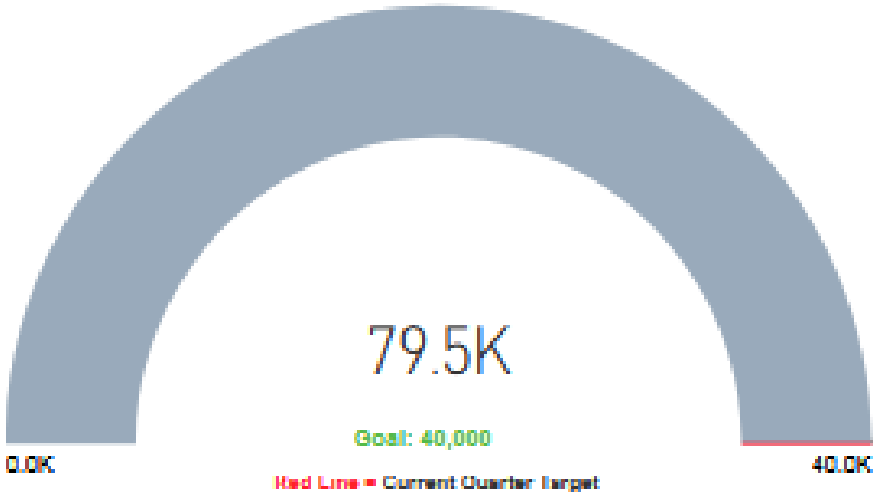
Start Date: July 1, 2019

Data Till: June 30, 2020

CareerSource CENTRAL FLORIDA

DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL

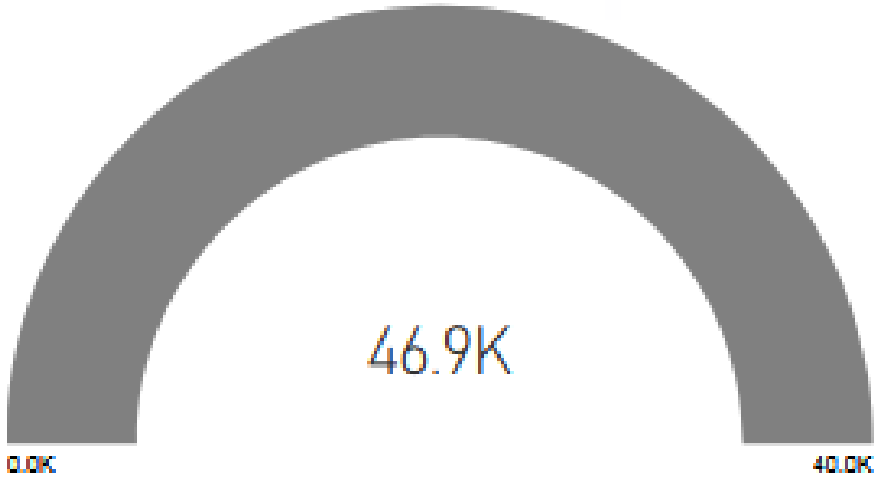
Career Seekers Served FY 19-20



Percent Towards Goal:

198%

Career Seekers Served FY 18-19



Baseline Data - No Target Established

Comparison Year Over Year

170%

Data Source: Financial Metrics and Analysis

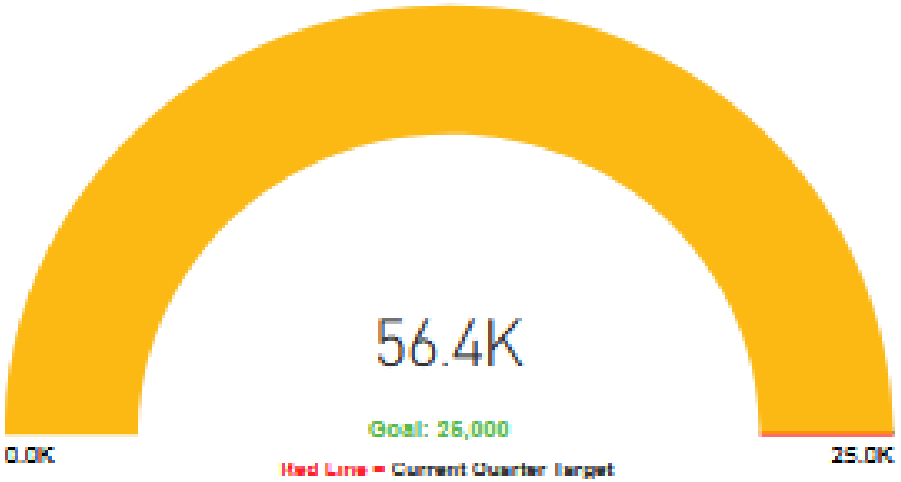
Start Date: July 1, 2019

Data Till: June 30, 2020

CareerSource CENTRAL FLORIDA

DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL

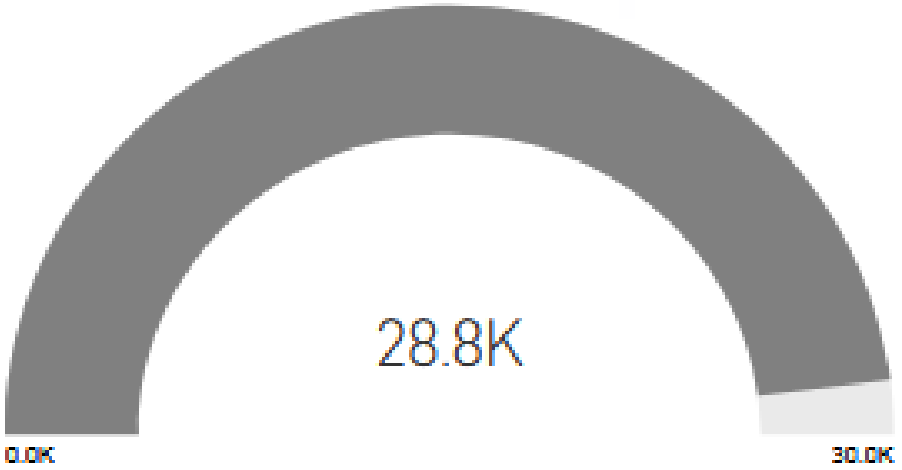
Career Seekers Engaged FY 19-20



Percent Towards Goal:

226%

Career Seekers Engaged FY 18-19



Baseline Data - No Target Established

Comparison Year Over Year

170%

Data Source: Financial Metrics and Analysis

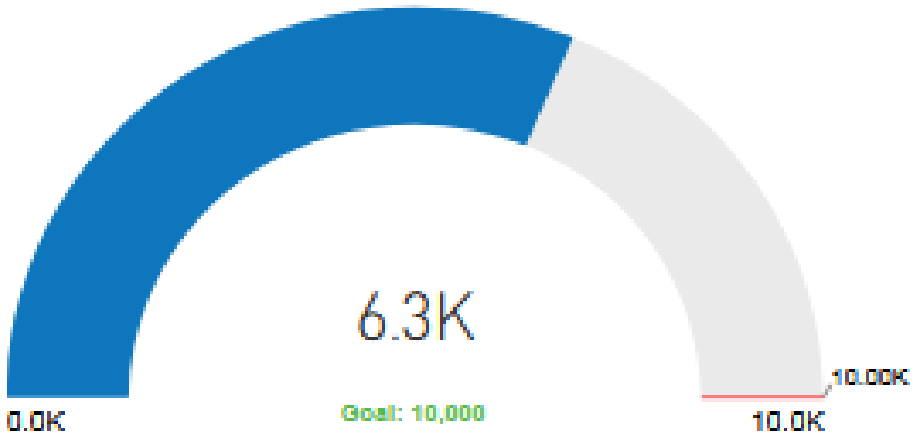
Start Date: July 1, 2019

Data Till: June 30, 2020

CareerSource CENTRAL FLORIDA

DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL

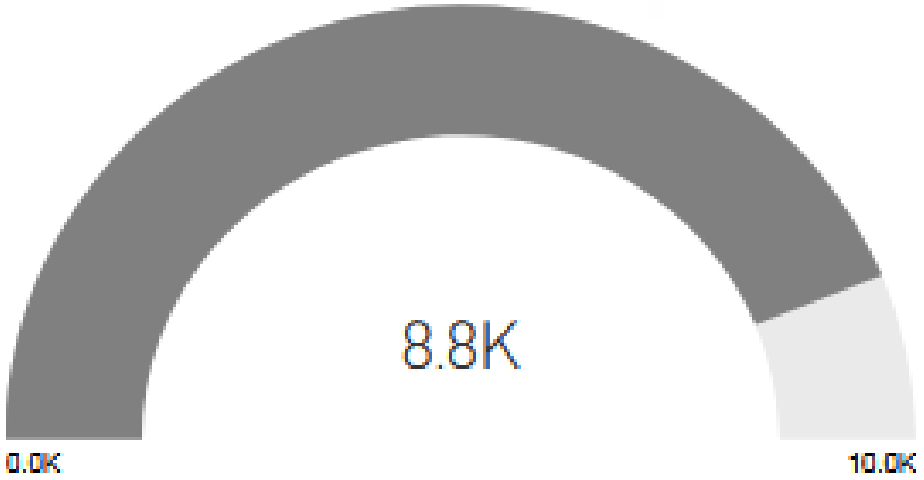
Obtained a New Career FY 19-20



Percent to Placement Goal:

63%

Obtained a New Career FY 18-19



Baseline Data - No Target Established

Comparison Year Over Year

71%

Data Source: Financial Metrics and Analysis

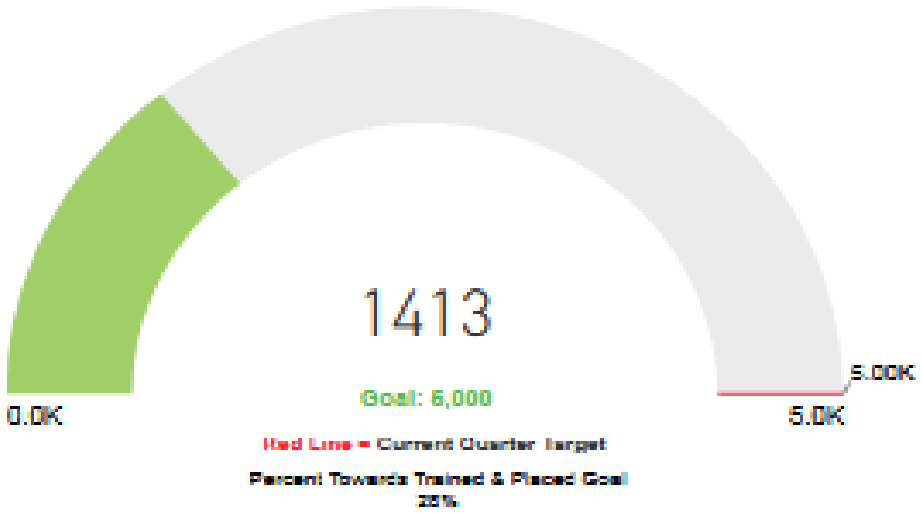
Start Date: July 1, 2019

Data Till: June 30, 2020

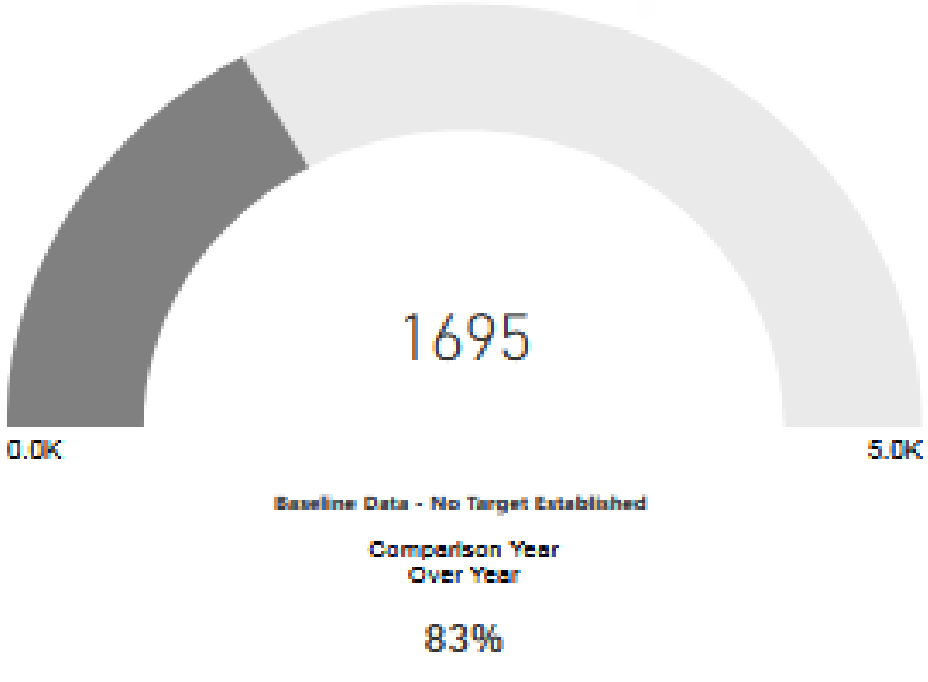
CareerSource CENTRAL FLORIDA

DELIVER TALENT SOLUTIONS TO IGNITE POTENTIAL

Career Seekers Trained & Placed FY 19-20



Career Seekers Trained & Placed FY 18-19



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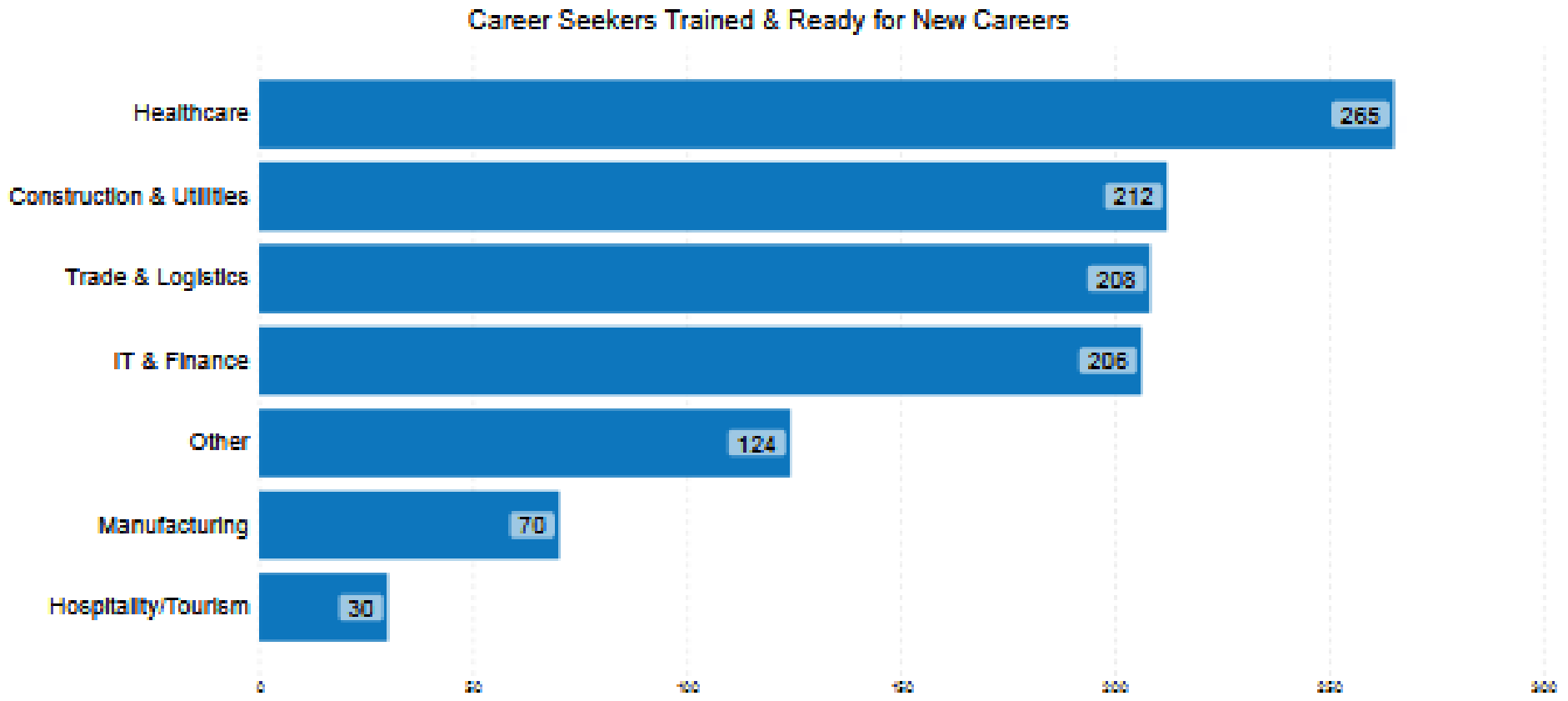

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CareerSource CENTRAL FLORIDA

DELIVER TALENT ACQUISITION STRATEGIES FOR BUSINESSES IN HIGH GROWTH INDUSTRIES

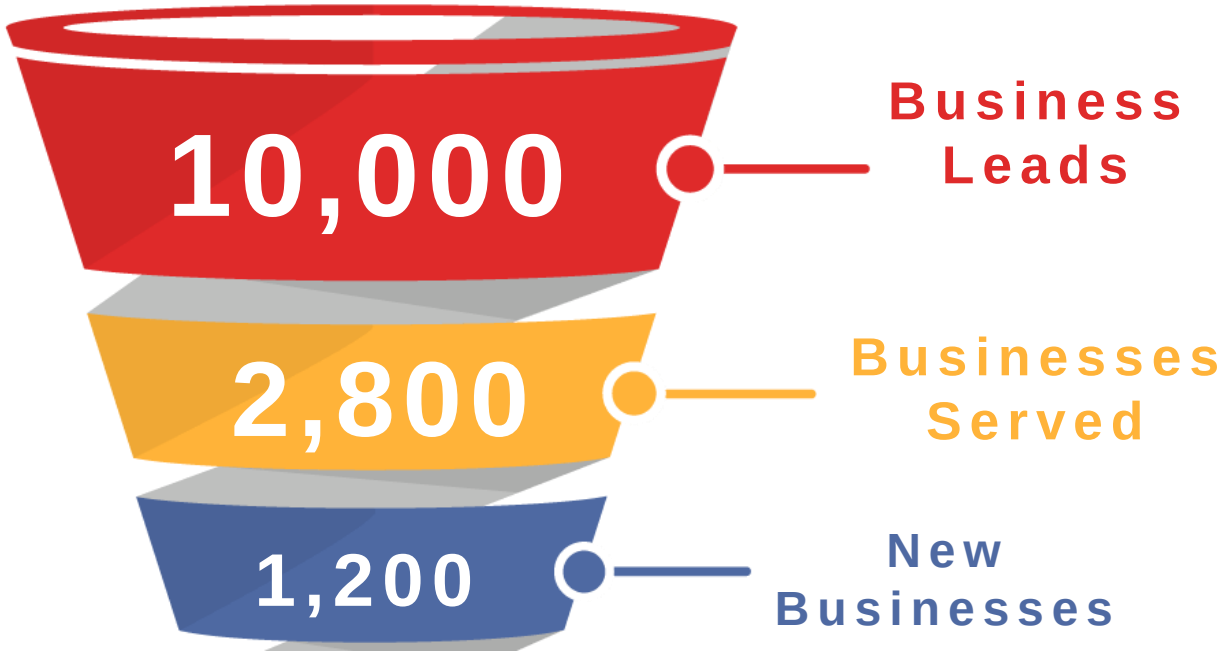
GOAL

- Analyze Central Florida High Growth Industries Potential Pipeline & Align to Business Service Delivery Strategy
- Establish Business Services Recruitment Strategy for Each High Growth Industry

KEY PERFORMANCE METRICS

✓ 30% increase in High Growth Industry Businesses Served

✓ Matching 10,000 individuals to Careers among 4,000 High Growth Industry Businesses



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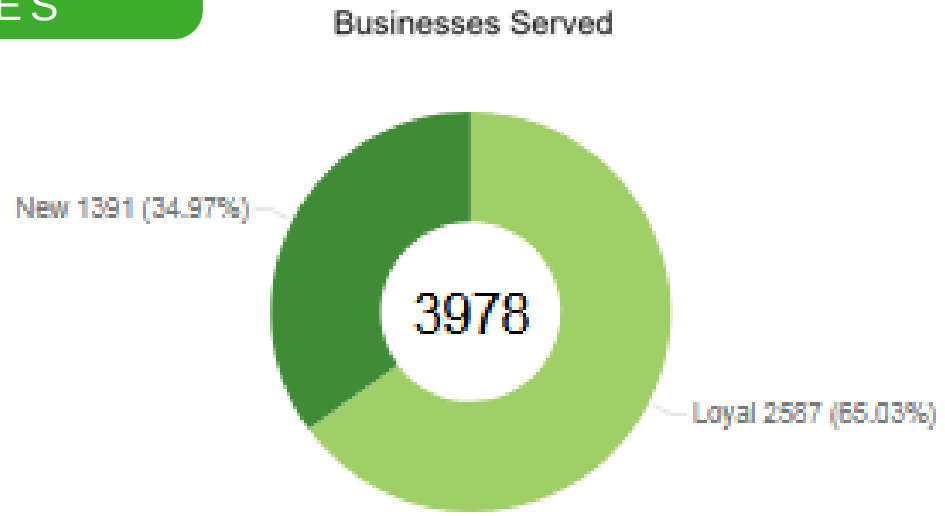
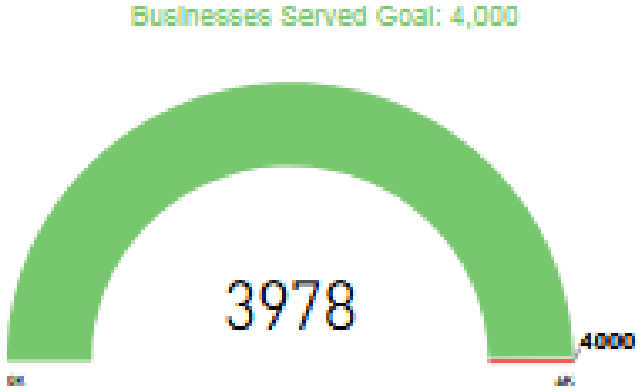
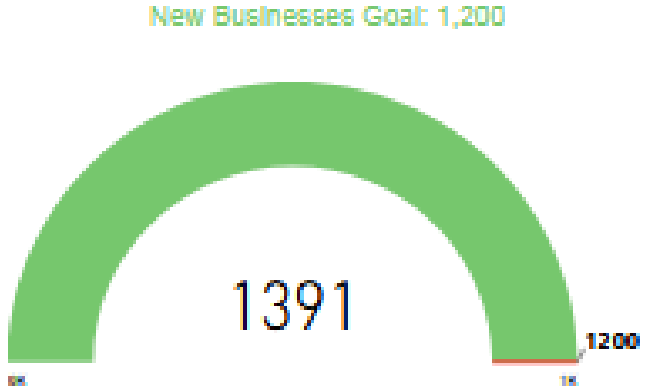
DELIVER TALENT ACQUISITION STRATEGIES FOR BUSINESSES IN HIGH GROWTH INDUSTRIES







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