



**What:** Revenue Diversity Ad Hoc Committee Meeting  
**When:** Wednesday, October 24, 2018  
 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/749100749>  
 ➤ **Dial In: 1 866 899 4679 / Access Code: 749-100-749**  
**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. 5/29/18 Revenue Diversity Ad Hoc Meeting Draft Minutes	Eric Jackson	X
5.	Information	Leo Alvarez	
	A. Ticket To Work Results through Q1		
	B. CSCF Organizational Profile		
	C. Youth Program – Business Case		
	D. Upcoming Meeting Date		
6.	Other Business		
7.	Adjournment		
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**Next Meeting:**  
 ➤ Consortium & Board Joint Meeting: 12/13/18, 9:00 am - 11:00 am  
 Location: TBD

**Draft**  
**Revenue Diversity Ad Hoc Committee Meeting**

**Tuesday, May 29, 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:** Jennifer Evans / Meraki Strategic Group

Agenda Item	Topic	Action Item / Follow Up Item
1	<b>Welcome</b> Mr. Jackson, Committee Chair, called meeting to order at 3:01 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>Approval of Minutes</b> Reviewed minutes from 4/2/18 Revenue Diversity Ad Hoc Committee Meeting.	<b>A motion was made by Mr. Jackson and seconded by Mr. Sweat to approve the minutes from the 4/2/18 meeting. Motion passed unanimously.</b>
5	<p><b>Information/Discussion/Action Item</b></p> <p><u>Workforce Solution Model</u> Reviewed presentation (attachment) from Ms. Jennifer Evans, Founder &amp; President of Meraki Strategic Group on a workforce solution model to increase revenue.</p> <p><u>Youth Program – Business Case</u> Committee concurred above proposed model could fit with the youth pilot. Committee discussed and provided following input on youth pilot/business plan:</p> <ul style="list-style-type: none"> <li>• Initial focus 16-24 youth</li> <li>• Needs to be flexible – expanding beyond requirements of state funds</li> <li>• Include career exploration / showcase targeted business areas</li> <li>• Work and learn about industries – this could be provided periodically – i.e. summers, spring and winter breaks. Education partners can help with this “emerging experience”</li> </ul>	

	<ul style="list-style-type: none"> <li>• Need to have a deeper understanding by validating business gaps and challenges, as well as confirming needs of business community</li> <li>• High school student requirement to register in Employ Florida</li> </ul> <p><u>Next Steps</u></p> <p><u>Develop Youth Pilot – planning phase:</u></p> <ul style="list-style-type: none"> <li>• Ms. Evans and staff work up proposal on a fund raising structure – i.e. revenue investment collaboration model</li> <li>• Convene with key stakeholders from targeted industries to attain input, validate business needs and “map it out”</li> <li>• Reach out to the Community Foundation</li> <li>• Target population: 17-24 youth</li> <li>• Determine capacity CSCF can take on</li> <li>• Accelerated training models</li> <li>• Need intentional strategies to find right people to push to pipeline – CSCF decides who goes to which program</li> </ul> <p><u>Upcoming Meeting Date</u>          Ms. Kasal to send a survey to Committee to poll for dates in July/August for next meeting.</p>	
6	<p><b>Other Business</b>          None offered.</p>	
7	<p><b>Adjournment</b>          There being no other business, the meeting was adjourned at 4:29 p.m.</p>	

Respectfully submitted,

Kaz Kasal  
 Executive Coordinator



## Memorandum

**To: Revenue Diversity Committee**  
**From: Leo Alvarez**  
**Subject: CareerSource Central Florida – Ticket to Work – 1<sup>st</sup> Quarter Results**  
**Date: October 24, 2018**

**Purpose:**

To provide 1<sup>st</sup> quarter results for the ticket to work program.

**Background:**

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.

Metric	PY 18/19 Goal	PY 18/19 Actual	PY 17/18 Actuals
TTW Revenue	\$220,700	\$23,827	\$150,186
New TTW Participants Enrolled	60	21	55
Current Participant Pool	260	225	204

### Milestone/Outcome Payment Schedule

Year	Program Title	Payment Method	Payment Amount	Maximum Payments	Total
2018	2	Milestone Phase 1	\$1,409.00	4	\$5,636.00
2018	2	Milestone Phase 2	\$423.00	11	\$4,653.00
2018	2	Milestone Outcome	\$423.00	36	\$15,228.00
					\$25,517.00
2018	16	Milestone Phase 1	\$1,409.00	4	\$5,636.00
2018	16	Milestone Phase 2	\$242.00	18	\$4,356.00
2018	16	Milestone Outcome	\$242.00	60	\$14,520.00
					\$24,512.00

Currently CSCF’s revenue target is tracking behind as a result of changes that are occurring in the Social Security Administration (SSA). The SSA is currently conducting a national audit of all of their sub-recipients and have suspended payments until the audit is completed, targeted for the end of

the calendar year. In the meantime, CSCF has implemented a strategy to manually request payments to keep the revenue stream active. CSCF's Program Manager has analyzed the current pool of active participants and estimates that it can collect up to \$30,000 in earned revenue by the end of the calendar year.

CSCF has an active pool of 225 individuals (tickets) of which 69 individuals show employment activity in the last 12 months. Assuming steady employment from these 69 individuals, CSCF can realize \$383K in the next 18 months by helping individuals achieve milestone phase 1. An additional \$296K can be achieved in months 19-36 for Milestone Phase 2.

An additional strategy will be to reengage or close out the 156 tickets that are not showing employment activity to determine future revenue potential.



## Youth Pilot Program - Business Plan

### **Background:**

CSCF's youth program, CareerCoNEXTion, successfully served 481 at-risk youth during the 2017-2018 program year, helping participants between the ages of 16 to 24 who had existing employment barriers to become work-ready and gain on-the-job experience through paid internships.

### **Problem:**

While recruiting for CareerCoNEXTion, CSCF identified many potential, high-school-age participants who could not be included due to the fact that they were not considered "at-risk." These "C students" were not failing academically or burdened with significant challenges, nor were they considered to be rising academic stars heading off to college. They were on target to graduate with no immediate career prospects.

At the same time, 79 percent of Florida's construction industry employers are having difficulty hiring needed employees, hindered by both a lack of skilled construction workers and a 3% unemployment rate. Even with a national average hourly wage of \$30.18 in 2018, according to the U.S. Department of Labor, an annual survey of construction firms nationwide by the Associated General Contractors of America found a continued need for skilled workers despite 77 percent having increased pay, 43 percent offering hiring or referral bonuses, and 37 percent improving employee benefits.

Meanwhile, the Federal dollars that fund CSCF programs are restricted to programs serving youth with the most barriers, often referred to as "opportunity youth." This creates a gap in serving "C-Student" youth who do not meet the same criteria but who can benefit significantly from an internship opportunity that will place them on a path to success—particularly if they elect to pursue a career in a high-growth industry (HGI) such as construction.

### **Solution:**

CSCF aims to leverage its CareerCoNEXTion success and expertise in youth training to assist both the unaddressed "C-student" population *and* construction industry employers through the creation of a new Youth Pilot Program. This Pilot will serve as a pipeline for providing competitive talent to meet in-demand regional business needs. Due to funding-stream restrictions, the Youth Pilot Program must be designed and executed with assistance and funding from private partners, who can participate in customizing the internship element to address specific employer, partner and/or community needs.

## Youth Pilot Program: Overview

**Target Population:** 50 “C students” age 16 to 19 who are not college-bound and are undecided in career choice

**Potential Partners:** Related businesses, industry associations and/or municipalities

**Training Method:** This once-overlooked student population will gain industry exposure, learn crucial skills and gain hands-on work experience in high-growth construction industries, creating career path options and transferable skills. The Pilot will incorporate the following elements leveraged by CSCF:

**Career Exploration:** On-site exposure to five in-demand construction industry segments—basic construction, electrical, service maintenance tech, heavy equipment, and roofing

**Employability Skills:** Employer-demanded skills essential to workplace success, including verbal and non-verbal communication, reliability, critical thinking and teamwork

**Financial Literacy:** Basic education on essential fiscal topics such as decoding paychecks, banking and credit processes, buying a car, leasing an apartment and establishing credit

**Case Management:** Ongoing case management and career coaching to support successful completion of this program

In addition, partners are needed to assist in providing Youth Pilot Program participants with:

**Paid Internships:** Onsite, paid employment for a specific amount of time, along with the assistance of a dedicated career coach providing guidance and support during and after the internships

**Training Format:** The 9-week program will take place during summer 2019 with the following proposed curriculum:

**Week One:** AM: Employability skills, PM: Onsite exploration of five different crafts inside the Construction Industry (one per day)—basic construction, electrical, service maintenance tech, heavy equipment, roofing

**Week Two:** Matching youth to worksites in Orange and Osceola (with expansion to other counties post-Pilot), interaction with employer reps, orientation and readiness training for internships, CSCF case-manager assignment

**Weeks Three-Nine:** Students work Mon.–Thurs. onsite during paid internships (supported by investment partners); Fri.—students attend financial literacy and soft skills training (team building, communication) at CSCF

**Pilot Timetable:**

January–May 2019

- Identify Pilot participants
- Identify Pilot partners
- Finalize training Schedule/Curriculum

June–July 2019

- Pilot Program takes place

**Cost Breakdown**

<b><u>Activity</u></b>	<b><u>Cost</u></b>
Career Exploration	\$ 10,000
Employability Skills (\$800@50 Youth)	\$ 40,000
Financial Literacy (\$900@50 Youth)	\$ 45,000
Case Management (1FTE plus OH)	\$ 85,000
Total CSCF Leverage	\$ 180,000
Paid Internship(Avg Cost \$5,400) (\$15/hr @32hr week @ 9 weeks)	\$ 268,000
Total Program Cost	\$ 448,000
CSCF Admin Cost (@20%)	\$ 89,600

• **Calls to Action:**

- Identify potential school-system and youth-oriented agency partners who can assist in identifying members of the Youth Pilot Program’s target population.

- Identify prospective partners, including CSCF affiliates, board members, and government entities, that would benefit from investing in the Youth Pilot Program and shaping its curriculum.
- Connect with current and new leaders of municipalities to ensure cooperation and identify funding opportunities related to the Youth Pilot Program's goals.

DRAFT