



## VOTING ITEMS MARCH OPERATIONAL BOARD

**MEETING** Operational Meeting  
**SUBJECT:** Budget ratification and operational approvals

**Revised**  
**03/10/2021**

### REVISION

The revision incorporates received input: funds to be laser focused on the youth component, ensure continued constant coordination with Sara Griffin and other efforts to yield a great local product that works seamlessly with other efforts while developing our local talent and strengths. In the Youth budget CWM's program responsibility portion is about ~\$70,000 and EMDC's program responsibility portion is ~\$490,000. It will be a team effort.

### ITEM 1

This vote ratifies the CLEO Board approved changes to the PY 2020 Administrative and Program Budgets for CWMWDB, which includes carry over PY 19 WIOA, NDWG Opioid, NDWG Covid-19 funding awards.

- The amendments allow left over funding not used by WMCA to be distributed to a jointly developed EMDC and CWMWI Youth Services Program that includes a new policy, an online youth workforce academy, remote work experiences, and industry portals, and programming to reconnect youth to their communities. There will be new, permanent staff as well as temporary staff, some relief workers & some programming experts.
- There will be a position to schedule and organize Virtual Events which can be Hiring Events and Benefit Enrollment fairs on weekends at night, Youth Training Enrollment Fairs, and other types initially residing with the Board but envisioned to move to the Service Provider when the economy recovers, and the New PV platform can be monetized.
- There is a targeted Youth Industry Sector Outreach and Relationship Campaign.
- The Local Plan consultants will be funded by a mix of the remaining Adult, Dislocated Worker and Youth funds up to \$30,000 to complete the research, community processes, and 103 narrative data points. **Use or Lose funding**
- The service provider also requests authority to transfer up to \$150,000 between DW worker and Adult funds as needed.

This vote approves administrative or board operations level changes. (those marked as \* are courtesy ratifications that don't require approval but are there for consensus approval)

- Hire Virtual Events Position (out of program, agreed upon with EMDC)
- Increase to the regular salary rate of \$45,000 for the Director of Business Engagement (Erica McCarthy) based on a multiple source Salary Audit of the Position, her experience and education, retroactive to January 1, 2021;
- Temporary Staffing to fill in for staff on leave;\* **Use or lose funds.**
- Temporary Staffing to complete build out of the in progress regional Youth Career Pathways and Industry Sector Committees to work with Adult Education Phase 1 by April 30, 2021 Total Education Consortium Phase 2 (inc Adult Ed) by June 30, 2021 **Use or lose funds**
- Temporary Staffing & Supplies to complete Youth Connections and Pipeline by June 30, 2021 **Use or lose funds**
- Influencer project work experience position (ongoing project)\* No cost to us.

**MOTION BY**\_\_\_\_\_. **SECONDED BY:** \_\_\_\_\_

The motion passes/fails by a vote of \_\_\_Y \_\_\_N or by a consensus of all.

From the EMDC perspective we can comfortably give Ginny a *guarantee* that we will spend *all* PY 2019 Adult and Dislocated Worker funds by June 30<sup>th</sup>. We have a growing caseload in both programs and currently have \$90,000 booked in participant training and support service obligations. We also are anticipating invoices from MDOL for CareerCenter costs which are planned but not yet expended. We have four more months of operational expenses and will be booking additional participant expenses.

<b>Add new staff to increase outreach, recruitment and worksite</b>				<b>HR Level</b>	<b>Focus</b>	<b>Amount</b>	
Reassign (1) FTE .1.0 (4 Months) Youth Case Manager	Staff	Youth 100%	\$ 21,000		EMDC		
Add (1) Temp FTE .1.0 (4 Months) Youth Compliance Lead CWMWDB	Management	Youth 100%	\$ 30,333		CWM Close Out Specialists Temp Staff		
Add (1) permanent FTE 1.0 Senior Management Workforce Expert to oversee the new work experiences, cohorts, build out the curriculum. EMDC	Management	Youth 100%	\$ 23,333		EMDC Higher level Person person hired		
Add (1) permanent FTE 1.0 Virtual Event Position positioned toward youth recruitment and online experiences CWMWDB	Staff	Youth 50%	\$ 10,500		CWM + EMDC AL- Coordinator <b>Waiting for this approval to give offer letter</b>		
Add (2) Temp FTE 1.0 (4 Months) Youth Enrollment Specialist - CWM + EMDC	Staff	Youth 100%	\$ 60,667		EMDC 2 Youth Enrollment Specialists		
Add (1) Temp FTE 1.0 (4 Months) <b>Tree Street Youth</b> Pipeline Project EMDC	Staff	Youth 100%	\$ 4,500		Julia Sleeper - Tree Street Youth Project		

**Other Anticipated Youth Work Experience & OJTs**

Current Expected Youth WE & OJT in Pipeline	Staff	Youth 100%	\$ 125,000		
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**Add Youth Work Experience - Hybrid Remote Environments (underway)**

<b>Influencer Youth Corps Projects</b>					
Youth work experience funds to upskill, engage and train 20 youth to Reconnect the Community and tell stories that remove perceptions of barriers to employment for Economic Inclusivity. <b>This is an entry level position that can advance to a Peer Connector.</b>	Work Experience	Youth 100%			EMDC
☛ Youth Corps - Reconnect After Pandemic (USDOL goal)	WE	Youth 100%	\$ 80,000		EMDC
☛ Youth Corps - Destroying Digital Divides in Rural Maine	WE	Youth 100%	\$ 80,000		EMDC
☛ Youth Corps - First Steps In Tech	WE	Youth 100%	\$ 80,000		EMDC

**Add Core Online 14 Elements Program for Hybrid Remote Environments (underway) creating youth online sites to organize trust circles and to promote a dedicated curriculum of meaningful youth programming.**

	<b>HR Level</b>	<b>Focus</b>	<b>Amount</b>	
Outreach efforts using Constant Contact, Grass roots mobilize Saas, and other performance tracking methods	Contract	Youth 100%	\$ 25,000	CWM
Add (1) Temp FTE .1.0 (4 Months) Youth Projects Tech Coordinator	Contract	Youth 100%	\$ 20,000	EMDC
☛ Youth Core Academy Online				
☛ New Mainer Youth Academy Online				
☛ Teen Parents Academy Online				

**\$ 560,333**