

## **Budget Narrative ARRA**

**5/27/2009**

Youth Program \$1,434,648 This includes \$33,038 of Admin money moved to program.

Salaries Program. \$ 90,373. Approximately 2.3 FTE's. New Directions Southcoast, Inc. was awarded the framework services contract. NDSC will provide intake/assessment services. Staff will leverage time with regular youth funding for case management services.

Fringe Benefits \$ 25,870. Fringes for full time staff at New Directions' rate of 28.5%.

Staff Mileage -\$ 3,092 is to cover summer staff travel to all job sites.

Equipment - \$ 3,200 for 2 PC's and furniture for new staff.

Advertising/Marketing - \$4,000 newspaper ads and other media. Could be used in conjunction with Administrative marketing budget for items such as T-shirts and water jugs for summer youth.

Outreach -\$39,414 contracted services from Youthbuild and \$15K for temporary staff working at New Directions.

Youth Wages - \$641,071 is budgeted to serve 500 youth . Very flexible at this time. This would cover the majority of youth for 6 weeks, with some older youth planned for upward of 10 weeks. We have not yet completed the selection of summer programs or matched youth with proposed worksites.

Youth Programs and Supervision \$609,000. Based on the total of youth wages above. We anticipate \$160,000 for supervisors and circuit runners to maintain a ratio of a maximum of 10 youth to one supervisor. \$20,000 is anticipated to fees to complete Mass. Work Based Learning Plans for all participants. The balance (\$431K) is for summer programs and other vendor expenses for selected vendors in response to an RFR and RFP.

Participant Transportation \$9,000. Budgeted to purchase bus passes for youth as needed.

Child Care \$2,000. Budgeted for possible use by other youth.

Other Expenses. \$4,799 A limited budget for office supplies, phone, printing, postage, and share of audit fees.

Youth Administrative \$122,696

Salaries \$91,143. Aproximately 1.4 FTE. This includes \$10,900 for staff support from New Directions management and \$80,243 for WIB staff. .59 FTE is for a new WIB positions to serve as a Youth Coordinator.

Fringes \$21,874. Fringe calculated at WIB rate of approximately 24%.

Travel \$629. At rate of \$.505 per mile.

Equipment \$750. Computer for new staff.

Marketing \$6,200. Promotion of the area one stop system partners. Advertising for RFR, RFP, and Community Forum .

Other Expenses \$2,200. Limited budget for Office Supplies, Audit, Meeting, Phone and Postage.

**Adult Career Center Operator**

Salaries \$165,210. Approximately 4.7 FTE providing intake and assessment, case management and job search services.

Fringes. \$47,912 at NDSC fringe rate of 29%.

Premises/Lease \$17,500 budgeted for additional space either in downtown area or by lease of trailer. Needed to relieve overcrowding at New Bedford Career Center.

Phone \$100. Minimal charge.

Travel \$ 100 at rate of \$.505.

Supplies and Equipment \$11,126. This includes \$7,500 to furnish additional space as noted above, and \$2,200 for new computers. Balance for office supplies and postage.

Other \$2,740 Marketing and Advertising expense.

Supportive Services \$21,345 is budgeted for Child Care, GED Fees, Participant Transportation, Books, and Uniforms.

Needs Related Payments. \$17,000 budgeted for qualified participants.

Training \$10,000. Budgeted for quick enhancement training for job ready clients.

**Adult WIB**

Salaries \$36,098 .7 FTE WIB administrative support and oversight. Also includes .5 fte for new hire to serve as Green Jobs / Youth Coordinator.

Fringes \$8,663 calculated at WIB rate of 24%.

Phone \$100. Minimal share.

Travel \$350 for travel associated with planning.

Supplies and Equipment \$1,196 includes office supplies and ½ computer for new hire.

Other \$5,250 For marketing, advertising and audit fee share.

Training \$306,888, Includes ITA's, \$26,169, Group Skills training for Weatherization / Construction industry, \$118,420, Adult Ed (Pre GED and ESOL) \$ 152,299, Customized training for area Brownfields initiatives. \$10,000.

### **Dislocated Worker Career Center Operator**

Salaries \$174,398. Approximately 4.8 FTE providing intake and assessment, case management and job search services.

Fringes. \$50,576 at NDSC fringe rate of 29%.

Premises/Lease \$17,500 budgeted for additional space either in downtown area or by lease of trailer. Needed to relieve overcrowding at New Bedford Career Center.

Phone \$100. Minimal charge.

Travel \$ 75 at rate of \$.505.

Supplies and Equipment \$10,250. This includes \$7,500 to furnish additional space as noted above, and \$2,200 for new computers. Balance for office supplies and postage.

Other \$4,365 Marketing and Advertising expense, and share of audit expense..

Supportive Services \$28,922 is budgeted for Child Care, GED Fees, Participant Transportation, Books, and Uniforms.

Needs Related Payments. \$7,000 budgeted for qualified participants.

Training \$20,000. Budgeted for quick enhancement training for job ready clients.

### **Dislocated Worker WIB**

Salaries \$38,470 .7 FTE WIB administrative support and oversight. Also includes .5 fte for new hire to serve as Green Jobs / Youth Coordinator.

Fringes \$9,233 calculated at WIB rate of 24%.

Phone \$100. Minimal share.

Travel \$425 for travel associated with planning.

Supplies and Equipment \$1,247 includes office supplies and ½ computer for new hire.

Other \$5,250 For marketing, advertising and audit fee share.

Training \$325,644, Includes ITA's, \$106,919, Group Skills training for Weatherization / Construction industry, \$81,580, Adult Ed (Pre GED and ESOL) \$ 117,145, Customized training for area Brownfields initiatives. \$20,000.

### **Wagner Peyser 90%**

#### **State Paid - Retained**

Salaries \$50,744 to support 1.5 FTE JS 3 positions

Fringe \$14,362 at 29.28%

AS&T \$4,415 at 9%

Premises Lease Telephones\$4,963 estimated share based on local cost sharing plan.

Phones \$ 268 estimated share based on local cost sharing plan.

Data Circuits \$ 208 estimated share based on local cost sharing plan.

Moses Fee \$374 estimated share based on local cost sharing plan.

### **Wagner Peyser 10%**

#### **WIB**

Other \$8,442 \$4,500 for local marketing plan , balance for unspecified initiative.

### **ReEmployment Services**

#### **State Paid - Retained**

Salaries \$118,402 to support 3.5 FTE JS 3 positions

Fringe \$34,668 at 29.28%

AS&T \$10,956 at 9%

Premises Lease Telephones\$13,205 estimated share based on local cost sharing plan.

Phones \$ 950 estimated share based on local cost sharing plan.

Data Circuits \$ 738 estimated share based on local cost sharing plan.

Moses Fee \$1,385 estimated share based on local cost sharing plan

**Career Center Operator**

Premises \$2,500 for Wareham Career Center estimated share based on local cost sharing plan

Copiers \$780 estimated share based on local cost sharing plan

Supplies \$2090 estimated share based on local cost sharing plan