

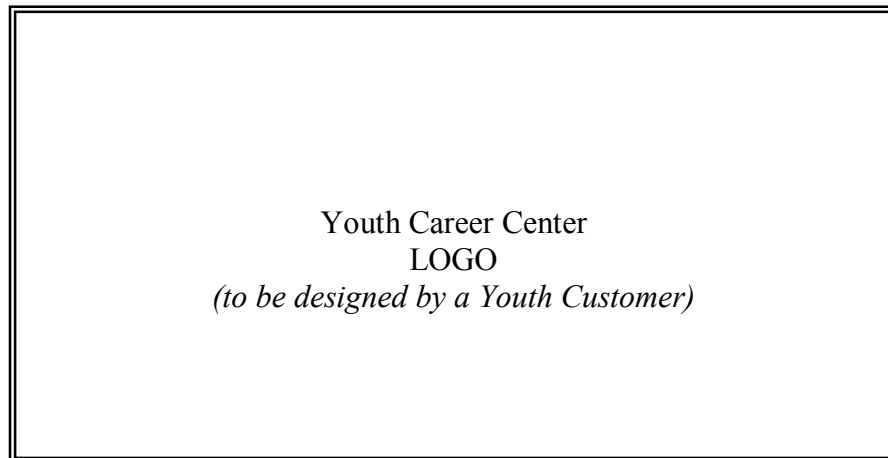
BUSINESS PLAN

NORTH SHORE WORKFORCE INVESTMENT BOARD

NORTH SHORE CAREER CENTER

Youth Career Center

FY 2005 - 2006



Prepared on
August 13, 2004

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Executive Summary

The North Shore Workforce Investment Board's mission is to meet the workforce needs of our region, both those of individuals and employers, by understanding what these needs are and facilitating pro-active change at schools, colleges, training providers and other community/public organizations. Through this work, the WIB builds and supports a workforce development system that serves all members of the North Shore community at any point where work-related services are needed.

Through an extensive process over the past nine months staff from the WIB and the North Shore Career Center, as well as, other stakeholders in the workforce development system related to youth, came together to address the lack of youth-targeted career development services on the North Shore. The result of this process, through careful evaluation by the WIB Board and Youth Council, is the creation of a Youth Career Center at the North Shore Career Center. This new Center will focus on the engagement of the youth population, through a series of core services, into the workforce and help to define career paths for all who come through its doors within a One-Stop environment.

The development of the Youth Career Center represents a unique challenge for the North Shore workforce development system, as it is a relatively new concept in the youth workforce development arena and is being established during an economic period when jobs for youths are few and far between. Ultimately, from the midst of the establishment of the Youth Career Center, the workforce development system on the North Shore will gain from serving the 'emerging members' of our labor pool by providing long-term, value-added services that will impact our economy and the social fabric of our communities.

Introduction

The North Shore Workforce Investment Board in conjunction with the North Shore Career Center is committed to the continuous improvement of workforce development services for residents of its area communities. As part of this commitment to deliver high quality services, the Board has identified the particular needs of the area's youth population for specialized attention. The following sections will outline the needs, challenges, and opportunities facing this population—a population which represents the future workforce of the region.

The Workforce Investment Board and the local One-Stop North Shore Career Center, have developed a comprehensive program of services aimed at aiding these youth make the transition into the primary labor market. We will introduce the concept of a Youth Career Center directly associated with the mainstream Career Center as an approach that provides this population with age-targeted services, delivered in a relaxed setting, by staff that youth can easily identify with. This service delivery concept provides the youth job seeker with the flexibility to access the mainstream One-stop Career Center services as appropriate or to participate in a full range of services targeted to the specific needs of those attempting to enter the primary workforce for the first time. The model outlined in this business plan is designed to provide the area's young workforce with meaningful preparation and transition services designed to facilitate the efficient access of the opportunities available in the local labor market.

Mission

The mission of the Youth Career Center is grounded in five pro-active principals that establish the core purpose of the workforce development program. These principals include:

- **To encourage** career exploration and self-awareness through identification of individual assets, skills, needs, and employment and education goals.
- **To promote** youth as essential participants in the workforce.
- **To support** youth in a positive environment to make educated decisions about their current and future employment opportunities. Assist youth through a network of partners, to deal with any barriers to achieving their goals.
- **To teach** work readiness skills that prepare youth for success in the workforce and the skills to conduct their own job search as needed in the future.
- **To provide** information, assessments, workshops, resource tools, case management, job development, education and training referrals.

Program Goals

The goal of the Youth Career Center Project is to plan, implement, coordinate, expand, and integrate multiple workforce related services to 300 youth job-seekers ages 14 to 21 on the North Shore. Emphasis will be placed upon services that help out-of-school youth to explore career and employment options. By providing an enriching, youth focused environment—employment and socio-economic successes can become attainable. The objectives have been designed to meet this goal, as well as, specified goals set by The Employment and Training Administration (ETA's) *New Strategic Vision* for the Delivery of Services under the Workforce Investment Act (WIA). (A listing of the overarching program goals of ETA can be found at [http://www.doleta.gov/youth_services/.](http://www.doleta.gov/youth_services/))

The Youth Career Center will provide a core set of services for all area youth which will include:

- Access to resource tools such as computers, fax, phone, copy machines;
- A library of software material on employment and training, labor market information;
- Work readiness workshops designed specifically for teens;
- Assessment tools: TABE (basic skills); Harrington O'Shea (Career Interest Inventory);
- 'HotJobs' listing for teens, Job Clubs, Career Fairs;
- Job Development with Case Management support; and
- Referral services for support needs such as healthcare, housing, education, social services.

The Youth Career Center staff will use a Case Management model in which the youth customer is an active, equal and respected partner. The service strategy for all youth customers will include a set of goals, a plan of action, and identified supports. Youth Career Center staff will work with the youth customer to be self-reliant, utilize the center services as they fit his/her individual needs and feel empowered to achieve his/her goals. Critical wrap around services will be provided for youth, eligible for WIA programs, as well as, youth referred from other youth serving agencies with targeted populations. In addition, youth serving agencies will be invited to spend time on-site, as partners of the Youth Career Center – providing a critical link between their own clients/case management and the services of the Youth Career Center.

Program Objectives

Building upon the five principals of the Youth Career Center that embody the organization's mission and the North Shore Career Centers' Charter, programming will include the following objectives:

- 1.) Youth will have a central place that is both "youth friendly" and "youth cultured" where they, families, and other youth serving agencies will know where to find employment and training services specifically for youth;

- 2.) Increase the number of youth accessing services through the North Shore Career Centers;
- 3.) Improve youth knowledge of and access to the local workforce; and
- 4.) Develop ongoing relationships with high-growth industries/employers that hire teens and work with the Business Services Unit to expand the employer base for youth.

Challenges and Barriers

In today's tumultuous workforce, youth are presented with multiple obstacles to gain employment. In a recent study by the Center of Community Economic Development at the University of Massachusetts (Boston)¹, youth who live on the North Shore identified specific barriers that "get in their way" and "hold them back." Through a series of focus groups held at the North Shore Workforce Investment Board, these youth were able to express their job search and career goal development processes and referred to the following factors that have been a hindrance:

- ◆ Lack of understanding of the *Critical and Emerging* industries – youth were confused about the nature of these industries and could not see the wide array of careers available within the industries. Youth focused on the low-level or high-level occupations exclusively. For example, when youth discussed healthcare, they identified doctors, nurses, and certified nursing assistants, but did not include positions such as Lab or Radiology Technicians.
- ◆ Lack of support for college – youth identified the need for support with financial aid, 'fitting in' and making college decisions
- ◆ Employers perception of youth employees – youth said that many employers will not hire them and that youth and their experiences are not valued

¹ Suzanne M. Buglione and Suzanne Singh, *Employment Issues in Southern Essex County: The Voices of Youth - A Report* prepared for the Southern Essex Workforce Investment Board, Center for Community Economic Development University of Massachusetts Boston, August, 2001

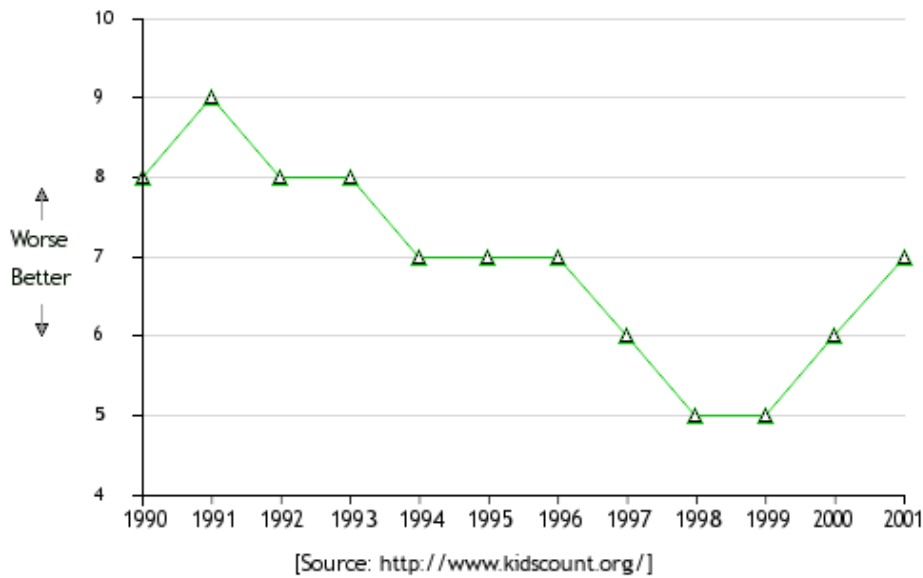
- ◆ Society's perception of youth – youth felt that they were discriminated against due to their age, sex (female) and socioeconomic status
- ◆ Human resource concerns – youth identified that they must often work past 10 p.m., made low/minimum wages, and that their pay checks did not accurately reflect the hours being worked
- ◆ Need for summer employment – many youth are only able to work in the Summer due to extracurricular activities during the school year
- ◆ Child care – availability and cost present barriers for many young parents.
- ◆ Transportation – youth reported difficulty with a lack of transportation and inconsistent public transportation
- ◆ Need to network and make connections – youth perceived employment as 'political', dependent on who you know versus what you know
- ◆ The economics of the region – youth saw limitations with the job market in the region that they related to a slowing economy
- ◆ Lack of skill and experience – youth reported that they could not gain employment due to a lack of experience
- ◆ Lack of support – youth expressed anxiety about the future, needed mentoring and had issues with self-esteem, drugs, and peer pressure.
- ◆ Lack of training opportunities – youth reported that they could not gain employment due to lack of skills, naming Computers and Communication skills as specific training desired. A lack of career planning and development skills was apparent from the data. Through the findings of this study and other documented trends that the workforce development system is seeing on the North Shore, multiple barriers are preventing youth from gaining the skills and the knowledge on how to enter and be a productive member of the workforce.

Through the findings of this study and other documented trends that the workforce development system is seeing on the North Shore, multiple barriers are preventing youth from gaining the skills and the knowledge on how to enter and be a productive member of the workforce. In a recent report published by the Annie E. Casey Foundation entitled KIDS COUNT 2004² an alarming trend is documented showing the percentage of youth not attending school and not working.

² KIDS COUNT 2004, <http://www.aecf.org/kidscount/>

Figure 1.

Percent of teens not attending school and not working (ages 16-19)



The percent of ‘Teens Not Attending School and Not Working (ages 16–19)’ is the percentage of teenagers between ages 16 and 19 who are not enrolled in school (full- or part-time) and not employed (full- or part-time). This measure is sometimes referred to as “Idle Teens” or “Disconnected Youth.”

Program Rationale

The unique challenges that exist in the current labor market have resulted in requiring youth to be more sophisticated about how and where to seek employment. They are currently competing with adult job applicants who possess previous work experience and an understanding of the needs and expectations that businesses have of their employees. Youth often do not access adult-orientated workforce development services. Youth may find that they not relate to staff at the mainstream Career Center, are uncomfortable in the

structured environment demanded by adult job seekers or unable to find programming targeted to their experience level.

The Youth Career Center program will fill a critical gap in current services on the North Shore— providing services tailored to the skill development needs of this age group; providing in an environment that is conducive to youth participation by staff that have the ability to establish rapport with the age group. Intended to expand employment opportunities and improved career decision making capabilities, the Youth Career Center will eventually help facilitate the Youth who have received services to transition over when ready to the mainstream services offered at the Career Center.

Program Description

The North Shore Career Center – Youth Career Center will target the provision of a wide range of career and employment related services to youth job-seekers ages 14 to 21. The Youth Career Center at 181 Union Street in Lynn will provide general walk-in services to area youth Monday through Friday from the hours of 12:00 to 5:00 PM. Youth Career Center staff will provide targeted school-based or youth serving agency-based services during the hours of 9:00 to 11:00 AM Center staff will provide area youth with group and individualized career related services such as the following:

- Initial Career and Academic Assessments;
- Career and Personal Skills Development Workshops;
- Job Search Assistance;
- Access to Youth-Focused Career Resource Library;
- Availability of On-Line Job Search Resources;
- Participation in “Job Club” Activities;
- Access to Youth Oriented Job Listings;
- Participation in advanced career assessments;
- Eligibility Determination and Referral to Specialized Activities and Supports; and
- Accessible Services for Individuals with Disabilities.

The need for targeted youth career development services has never been greater than it is in the current labor market. According to the Northeastern University Center for Labor

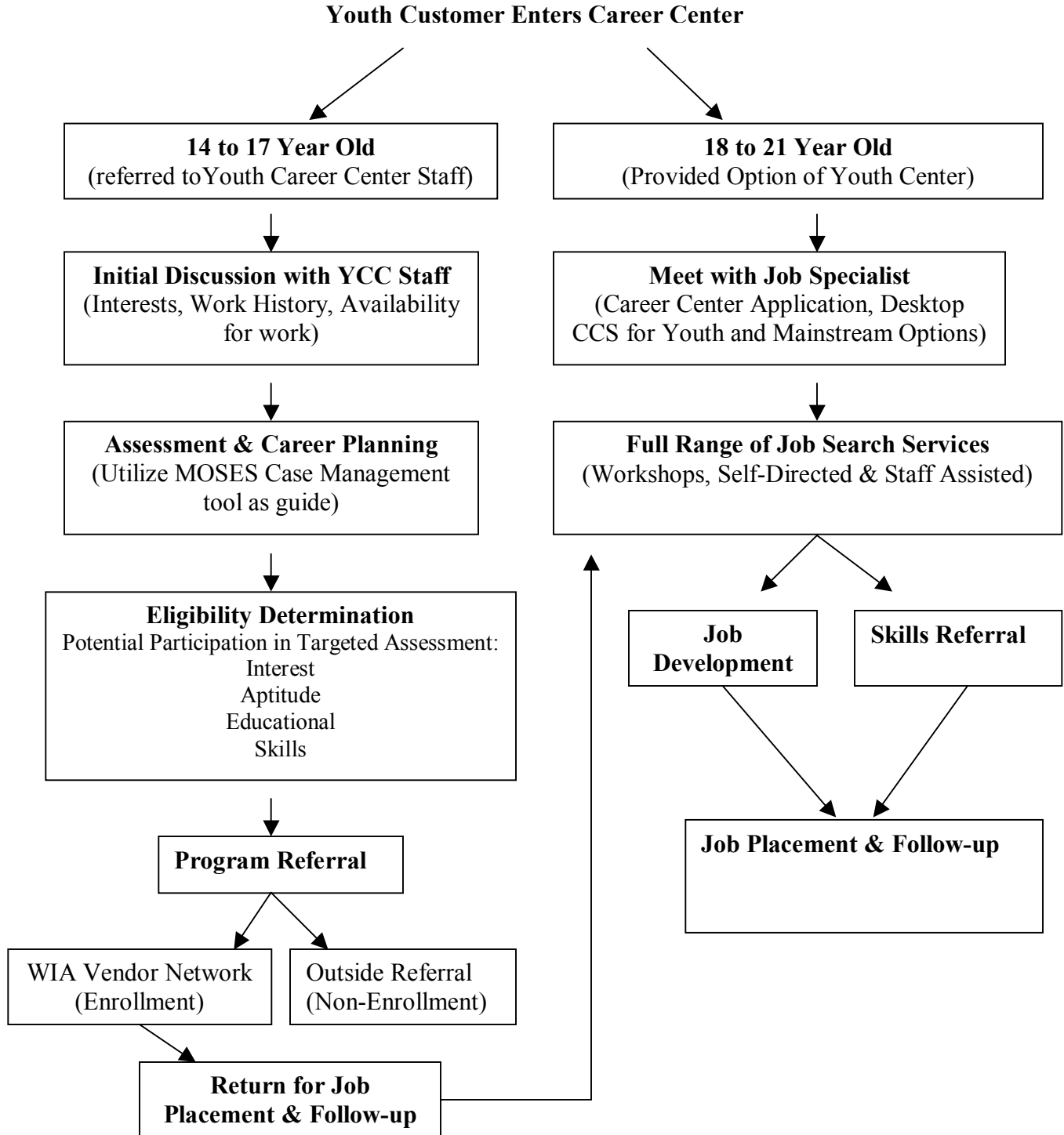
Market Studies, the percentage of 16 – 19 year-olds holding jobs are the lowest it has been since the government began tracking statistics in 1948. Massachusetts has experienced a drop in youth employment since 2000 from 48% of the age cohort working to the current low of 39% able to secure jobs.

The Youth Career Center staff will maintain a community network of related service providers willing to coordinate with the Youth Career Center to provide supportive services to Center referrals. This network will include: Catholic Charities, Girls Inc., Action Inc., Salem Family Investment Center, DYS, DSS, and the Lynn Housing Authority.

The Youth Career Center staff will operate as an integrated part of the overall North Shore Career Center system providing services that are consistent with the mission and vision of the organization. (Please see Figure 2. on the next page for a detailed outline of service delivery plan.) The focus on high quality customer focused service delivery will be embraced within the services delivered in the Youth Center. Youth Career Center staff will participate in North Shore Career Center case conferencing meetings and general staff meetings held weekly.

Service Delivery Plan

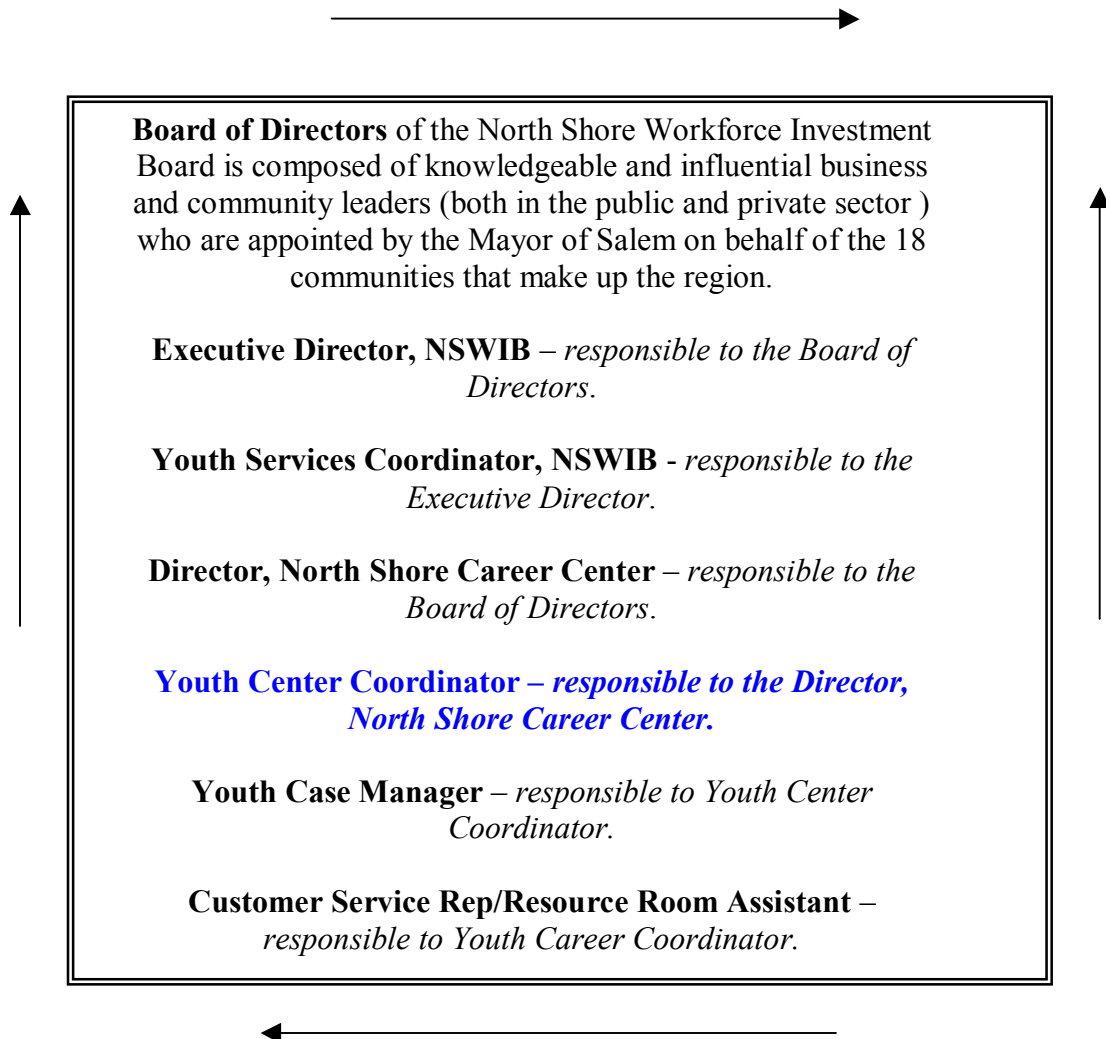
(Figure 2.)



Management Plan

The North Shore Youth Career Center will be overseen by the North Shore Career Center Director who reports to the Board of Directors of the North Shore Workforce Investment Board. The Executive Director of the North Shore Workforce Investment Board provides overall policy and oversight to the career center and its operations. The Youth Center Coordinator will be the primary responsibility center for all staff and program execution, delivery, quality, and data management at the center. Day to day operations and reporting of the Youth Career Center will fall under the Youth Center Coordinator. The position will report directly to the Director of the North Shore Career Center and will be a member of the integrated management team which meets on the bi-weekly basis.

Responsibility Table (Figure 3)



As represented in Figure 3, the Youth Center Coordinator is at the center of the organization. The Coordinator will provide a unique relationship between operations and reporting, and will promote organizational accountability. Responsibility centers will provide quality programming with outcomes which benefit the youth customers and their families as directed by the mission of the center and funding entities.

These positions and their specific responsibilities and qualifications can be seen on the Staff Table. *(Please see Figure 4 below.)*

Position	Responsibilities	Qualifications
<i>North Shore Workforce Investment Board Member</i>	Responsible for overseeing the organization and the Executive Director, coordination with business/community, evaluation of mission, performance, and effectiveness.	Community and business leaders from both private and public sectors on the North Shore.
<i>Youth Council Member</i>	Responsible for the policy development of youth programs at the WIB local level as well as the promotion of available programming and resources.	Leaders from local area schools, community organizations, public entities that work with youth on a regular basis.
<i>Executive Director, North Shore Workforce Investment Board</i>	Responsible for supporting the WIB and its committees as they carry out their tasks, including ensuring continuously improving service to youth. Leads staff in carrying out related activities, specifically the establishment of a quality youth center. Ensures attainment of WIB goals and objectives.	Extensive experience in workforce development leadership, including services to youth.
<i>Youth Services Coordinator, NSWIB</i>	Provide support to Career Center Coordinator through information sharing and problem solving issues related to performance outcomes and overall vision of local youth system as defined by the Youth Council.	Extensive experience with youth career development services and workforce development services. Connected with national, state, and local initiatives for youth.
<i>Director, North Shore Career Center</i>	Responsible for management over-site of the Youth Career Center and overseeing the staff. Will need to work in close collaboration with the WIB Executive Director, Youth Services Coordinator, and Youth Council to ensure program effectiveness and continuity.	Extensive experience in career development services to youth. Strong management and evaluation skills.
<i>Youth Center Coordinator</i>	The Youth Center Coordinator will provide staff supervision and coordination of activities in order to provide high-quality services to youth customers, employers, schools, and to the community. The Youth Center Coordinator will work to ensure performance measures are met	Three to five years of counseling/case management experience in the employment and training industry. Past experience in employment and training, counseling, education or youth work
<i>Youth Case Manager</i>	Provide initial assessment, which identifies youth customer goals and immediate needs related to employment, education and support services. Serve as initial contact for youth, parents, schools and youth serving agencies.	Ability to work effectively with youth, educators, Community Based Organizations and other staff members.
<i>Customer Service Rep/Resource Room Assistant</i>	Meet and greet youth customers who enter the Career Center. Maintain/Update Job Postings. Communicate with Business Services staff. Open/Set-up Resource Room daily.	Ability to work effectively with youth, educators, outside agencies, community, and other staff members.

The Youth Career Center Project will also draw up the critical skills and knowledge base of the North Shore Workforce Investment Board’s Youth Council Committee. The Youth Council is comprised of NSWIB Board Members, Public and Community-Based Organization leaders and educators who work with youth in various capacities. Listed below in Figure 5 are the goals of the Youth Council with regards to the Youth Career Center.

(Figure 5.)

Youth Council Goals
To provide a network of experts to the Youth Career Center to help youth engage in the workforce successfully.
To act as the front-line of communications for the Youth Career Center – through marketing efforts and linkages with the business community and local area agencies.
To facilitate resource development – both monetarily and non-monetarily.

As with any youth-focused programming, the need to keep abreast of pertinent information regarding workforce development, education, community collaboration, and "what works with kids" is of utmost importance. All Youth Career Center staff will attend an introductory youth case management system. In addition, all Career Center staff members will have training in service delivery methodology and in the differences between services for youth and adult customers.

The Youth Career Center anticipates positive outcomes as a result of programming activities. These outcomes include:

1. Youth will have a “youth friendly” central place where they will “know” where to find services
2. **Core Performance Measurements** are met
3. Youth career path objectives are met
4. CBO’s have connection with Youth Career Center;
5. 60% of youth are placed in jobs or education programs/activities that are related to career goals or skill attainment; and
6. 70% of all youth who have used the Youth Career Center have been introduced to the Career Center

In order to properly assess these outcomes, various measurement tools will be utilized. A sample of these measurement tools can be seen in Figure 6 below.

(Figure 6)

Anticipated Outcome	Measurement Tool
<i>Outcome 1</i>	Survey distributed to all participating youth
<i>Outcome 2</i>	FY 2005 Performance Goals for Youth
<i>Outcome 3</i>	Career related tool to asses relation to outtake
<i>Outcome 4</i>	Questionnaire sent to local CBO’s
<i>Outcome 5</i>	MOSES
<i>Outcome 6</i>	MOSES

SWOT (Strength, Weakness, Opportunity, and Threat) ANALYSIS

The business plan of Youth Career Center can be considered a ‘living document.’ One that will grow and change as the organization takes shape. The SWOT analysis is an attempt to forecast the organizations position within the current marketplace.

Strengths

- Project is tied to the North Shore Career Center—providing an established, organizational structure and network, location, and integrated management structure.
- This project not only addresses the needs of the youth in terms of employment and training, but will provide referrals to youth who are in need of other services.
- Change/impact the employment opportunities for youth on the North Shore.

Weakness

- The Youth Career Center if funded through multiple funding sources will be accountable to different funding sources (funders with specific goals and objectives) which might not always be in-line with each other and/or the Youth Career Center and community needs.
- Transportation, not being able to access services equally.

Opportunities

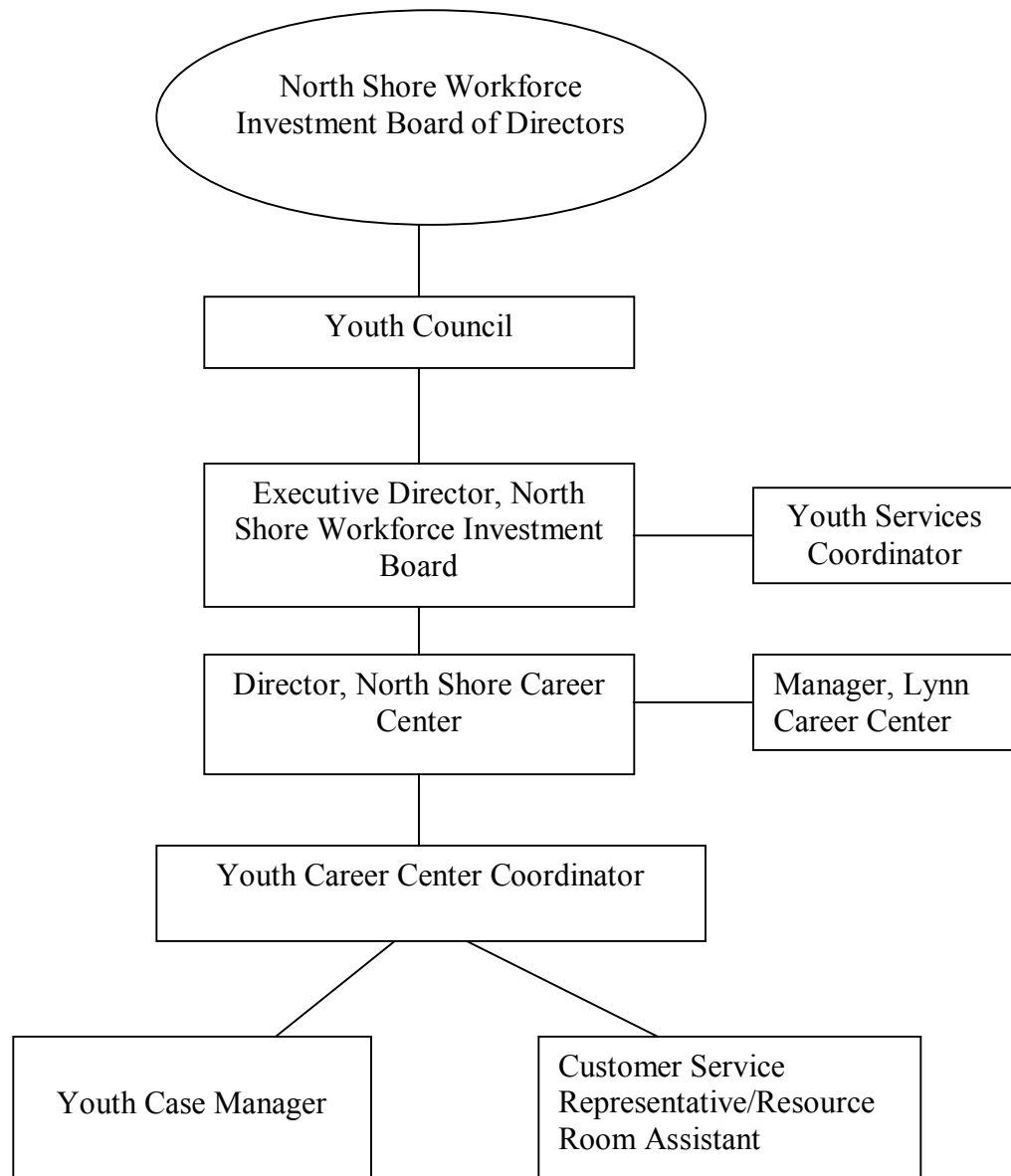
- Provide opportunities for youth to explore various career pathways.
- Building of a workforce development feeder system for the Career Center.
- Improvement of performance measurements.
- Establishing a more successful workforce development system.
- Emerging workforce are showing “need” to enter the labor market.

Threats

- Youth are entering a volatile workforce environment.
- Limited funding sources (especially sizable funding streams) which could possibility limit growth and expansion.
- Lack of jobs for youth.
- Lack of business community input for youth
- Lack of marketing of Youth Career Center from youths’ perspective.
- Making the Career Center look like the community.
- 1/3 of youth on the North Shore are in college, what are the remaining 2/3rds doing?

ATTACHMENT I – Organizational Chart

Youth Career Center



ATTACHMENT II – Job Descriptions

POSITION: YOUTH CENTER COORDINATOR

POSITION SUMMARY:

The Youth Center Coordinator will oversee the daily operation of the Youth Career Center, a multi-source funded start-up entity within the North Shore Career Center, designed to provide high quality workforce services to the area's youth within a One Stop environment. The Youth Center Coordinator will provide staff supervision and coordination of activities in order to provide high-quality services to youth customers, employers, schools, and to the community. The Youth Center Coordinator will work to ensure performance measures are met; both those from funding sources and those established internally.

DUTIES & RESPONSIBILITIES:

- Operate as a team member, coordinating with other North Shore Career Center staff to maintain high quality services for youth.
- Provide overall leadership, direction and coordination of youth center operations and daily activities.
- Responsible for designing and implementing outreach and recruitment strategies.
- Develop knowledge of community assets and resources for each community within the region for networking and referral sources.
- Create youth center related marketing materials describing available services and activities targeted to youth, parents, school personnel, youth service agencies and local business audiences.
- Represent the North Shore Career Center at various community task force and networking meetings.
- Serve as part of the North Shore Career Center's integrated management team.
- Work with Business Services Unit to solicit employers in an effort to develop job opportunities for youth.
- Work in cooperation with Business Services Unit to facilitate on and off-site employer contacts, arrange for mini-job fairs and recruitments as appropriate youth job opportunities are developed.
- Coordinate with Career Center Performance Manager to effectively utilize MOSES database and other relevant performance information tools to maintain timely and accurate statistical reports.
- Ensure that youth career center plan and program objectives are being met.

- Work with contracted youth service providers to ensure seamless service delivery as well as timely and accurate statistical reports.
- Create opportunities for vendor, partner and other youth serving agencies staff to utilize the youth center resources as part of their customer service strategy.
- Develop and maintain a protocol for tracking and case managing Youth Career Center customers.
- Participate in case management team meetings to ensure appropriate implementation of Individual Service Strategies.

QUALIFICATIONS:

A Bachelor's Degree in Career Counseling or Human Services is desired but can be substituted with an Associate's Degree and three (3) to five (5) years of counseling/case management experience in the employment and training industry. Past experience in employment and training, counseling, education or youth work strongly preferred. Commitment to youth issues and advocacy essential. Ability to work both independently and as part of a team. Strong oral and leadership skills required. Demonstrated knowledge of federal funding (WIA) and employment and training issues and regulations. Experience in program design, service development and implementation necessary. Knowledge of regional community service agencies, training providers, and regional employment and workforce trends. Strong oral and written communications skills a must. Weeknight and Saturday hours may be required. Transportation and valid driver's license required.

ORGANIZATIONAL RELATIONSHIP:

Reports to the North Shore Career Center Director.

POSITION:

YOUTH CASE MANAGER

POSITION SUMMARY:

The Youth Case Manager will provide overall case management and referral services of the Youth Career Center, a multi-source funded start-up entity within the North Shore Career Center, designed to provide high quality workforce services to the area's youth within a One Stop environment. The Youth Case Manager will provide initial assessments and program eligibility for the youth, as well as, to serve as the initial contact for the parents, schools, and youth serving agencies in order to provide high-quality services. The Youth Case Manger will operate as a team member, coordinating with other staff of the Career Center to maintain high quality services for youth.

DUTIES & RESPONSIBILITIES:

- Provide initial assessment, which identifies youth customer goals and immediate needs related to employment, education and support services - Provide timely eligibility and referral services for customers referred for contracted youth programs.
- Ensure smooth flow of services including following up with appropriate referral source(s) - Assist program providers with outreach/recruitment services.
- Develop knowledge of community assets and resources for each community in region for networking, referral sources - Work with vendors to ensure appropriate and timely monthly reports.
- Act as a part of Case Management Team between Providers, Career Center and WIB.
- Orchestrate on and off-site employer contacts and arrange for mini-job fairs when multiple appropriate job openings exist.
- Conduct job readiness/"job club" activities - Design and coordinate in-house youth centered orientation and workshop series.
- Provide follow-up on WIA and Wagner Peyser youth in conjunction with program providers.

KNOWLEDGE, ABILITIES & EXPECTATIONS:

- Ability to work effectively with youth, educators, Community Based Organizations and other staff members.
- Ability to communicate effectively orally, in writing, and in front of groups.
- Ability to schedule and coordinate services in a timely and efficient manner.
- Ability to monitor monthly reporting process.
- Good problem-solving skills.
- Ability to network and interact with diverse populations, communities and individuals.
- Experience and enthusiasm working in youth development field.

ORGANIZATIONAL RELATIONSHIP:

Reports to the Youth Career Center Coordinator.

POSITION:

CUSTOMER SERVICE REP/RESOURCE
ROOM ASSISTANT

POSITION SUMMARY:

The Customer Service Rep/Resource Room Assistant will meet and greet all youth customers who come into the Youth Career Center, a multi-source funded start-up entity within the North Shore Career Center, designed to provide high quality workforce services to the area's youth within a One Stop environment. This position will be responsible for general upkeep/appearance of the resource room and answering general phone calls; directing calls and questions to youth staff. The Resource Room Assistant will operate as a team member, coordinating with other staff of the Career Centers to maintain high quality services for youth.

DUTIES & RESPONSIBILITIES:

- Open/Set-up Resource Room daily.
- Maintain Resource Library - Update, copy and order replacement materials - Monitor use of computers.
- Maintain/Update Job Postings. Communicate with Business Services staff.
- MOSES/Data Entry– Daily Utilization Report. Provide weekly report to Coordinator. Assist with WIA Reports, Wagner Peyser, etc. Memberships/Documenting Services/Follow-up information. Create Log – Customer Mailing list. Name, Address, Job Seeker ID, Membership date, D.O.B. Responsible for keeping list updated; sending out postcards announcing workshops, job fairs, job club, activities, follow-up.
- Work in conjunction with Youth Case Manager, Coordinator and WIA Youth Providers (as appropriate) to provide follow-up on WIA & Wagner Peyser youth.
- Keep schedule of events/activities. Maintain center Calendar of Events.
- Responsible for general upkeep/appearance of resource room. Maintain professional, welcoming appearance and culture of Youth Career Center.
- Under supervision of Youth Center Coordinator, assist with Intake/Eligibility documentation process.

KNOWLEDGE, ABILITIES & EXPECTATIONS:

- Must have very good attendance.
- Ability to work effectively with youth, educators, outside agencies, community, and other staff members.
- Ability to work in a leadership role and as a team member.
- Data entry skills: Knowledge of Microsoft Word.

ORGANIZATIONAL RELATIONSHIP:

Reports to the Youth Career Center Coordinator.

ATTACHMENT III

BUDGET - Youth Career Center

Personnel	
Salaries:	93,970
Fringe Benefits:	34,769
Total Personnel	128,739
Expenses	
Advertising	5,000
Computer Equipment	13,000
Data Processing Services	3,200
Equipment & Furniture	16,000
Equipment Maintenance & Repair	1,300
Office Supplies	5,000
Other Miscellaneous Expenses	1,000
Postage	600
Printing, Copying, Binding	800
Staff Travel	950
Staff Training	2,100
Telephone	900
Over Head Facilities	35,500
Other (instructional, assessment materials)	600
Total Expenses	85,950
Total Personnel & Expenses	214,689

***Notes:**

This budget does not include general administrative costs when the Youth Career Center is to become operational, these costs could be approximately 10% of the total costs.

ATTACHMENT IV

YOUTH CAREER CENTER BUDGET NARRATIVE

<u>Staff Salaries:</u>	93,970
3 positions – Youth Career Center Coordinator, Youth Case Manager, and Customer Service Representative/Resource Room Assistant	
<u>Fringe Benefits (<i>Fringe Rate 37%</i>):</u>	34,769
Fringe costs will be allocations of actual fringe charges for each individual employee. Therefore, the rate given here is an estimated average of all staff assigned to the project. Since we plan to hire new staff for this project we will not know their fringe rates until after they are hired. Their rates were estimated based on the rates of other current comparable staff.	
<u>Advertising:</u>	5,000
We will advertise for the new staff positions. Additionally, our outreach activities will include advertising in local publications and creating a brochure.	
<u>Computer Equipment:</u>	13,000
We will need to purchase new computer hardware and software for three staff. We also plan to purchase one “public” computer to be available for customer use. Also included in this will be printers.	
<u>Data Processing Services:</u>	3,200
DP costs will include MOSES user fees at the current DCS rate of \$450 per person per year for three staff. Also included are setup costs for connecting the computers into the DCS system, plus other DCS computer related charges.	

<u>Equipment & Furniture:</u>	16,000
We will need to purchase all equipment and furniture normally associated with establishing an office. We are planning for three staff and one public area. Included in this category are items such as desks, chairs, tables, file cabinets, bookcases, cubicle partitions, lamps, fax machine, and copier.	
<u>Equipment Maintenance & Repair:</u>	1,300
Estimated cost for copier maintenance agreement.	
<u>Office Supplies & Expenses:</u>	5,000
This will include all supplies and small items normally associated with establishing and operating an office. Included in this category are normal consumable supplies such as pens, paper, folders, etc. plus items such as staplers, tape dispensers, wastebaskets, binders, in-baskets, etc.	
<u>Other Miscellaneous Expenses:</u>	1,000
We would like to reserve a small amount of money for the normal miscellaneous expenses and activities that occur during a project, but are not readily assignable to one of the existing categories.	
<u>Postage:</u>	600
This will be used for outreach and general mailing costs.	
<u>Printing, Copying, Binding:</u>	800
This will be for use of outside printing and copying services, for example used for outreach activities.	
<u>Staff Training:</u>	2,100
We anticipate that there will be a need for staff training given that we plan to hire three new staff.	
<u>Telephone:</u>	900
There will be setup costs that will include telephone equipment and costs for wiring the new office space into the DCS system. Ongoing telephone usage costs will be included in shared direct costs because we will not be able to specifically identify phone use charges.	
<u>Over-Head Costs:</u>	35,500
General over-head costs associated with operating a facility, including rent.	
<u>Other (instructional, assessment materials):</u>	600
This will be for whatever resource materials are needed for the project. Also included here are items such as assessment test materials.	

ATTACHMENT V

Implementation Schedule

TIMEFRAME	TASK
1 st Quarter 2005	<ul style="list-style-type: none"> • Finalize Business Plan • Youth Center Coordinator in place • Begin Marketing the Center
2 nd Quarter 2005	<ul style="list-style-type: none"> • Youth Case Manager in place • Introduce Youth Vendors to Youth Career Center concept • YCC Staff involvement in 2005 Summer Jobs Initiative
3 rd Quarter 2005	<ul style="list-style-type: none"> • Open Youth Career Center/Ribbon Cutting (<i>soft opening</i>) • Youth Serving Organizations will be involved and out-stationed at YCC serving customers • 40 Youth will have used the Youth Career Center • Youth Job Club formed • YCC will be involved in creating 2005 Youth Summer Jobs Fair
4 th Quarter 2005	<ul style="list-style-type: none"> • Revise Business Plan • YCC staff, WIA Vendors, and local area Youth Serving Agencies will convene to re-evaluate services and direction • Additional funding sources for the YCC will be in place • Develop school partnerships
1 st Quarter 2006	<ul style="list-style-type: none"> • Customer Service Representative in place • 160 Youth will have used the Youth Career Center • YCC and the BSU will have developed integrated systems for communications about jobs for youth with Business Customers
2 nd Quarter 2006	<ul style="list-style-type: none"> • YCC Staff involvement in 2006 Summer Jobs Initiative • Facilitate Career/College Fair • Post summer/part-time job listings
3 rd Quarter 2006	<ul style="list-style-type: none"> • YCC will be involved in creating 2006 Youth Summer Jobs Fair
4 th Quarter 2006	<ul style="list-style-type: none"> • 300 Youth will have used the Youth Career Center

