



EC Works Board Meeting Agenda
July 27, 2022 from 11:30am-1:30pm
Virtual Meeting Via Zoom or Phone

Phone: 1.669.900.6833 or 1.253.215.8782

Meeting URL: <https://us02web.zoom.us/j/86238995709>

Meeting ID: 862 3899 5709

I. 11:30am: Call to Order - Gary North, Chair

- a. Introductions and welcome new Board members and Staff
 - i. Ron Cholin – Stinger Transport
 - ii. Bob Moro – Skanska
 - iii. Teresa Cummings Weir – new Director of Programs
- b. Motion to ratify the 2022-23 Budget – *Dave Burger 1st Bambi 2nds; unanimously approved*
- c. Motion to approve April EC Works Board Meeting – *Martin Campos-Davis 1st; Dave Burger 2nds; unanimously approved*

II. 12:00pm: Appreciation of Service and Election of Officers

- a. Gary North, Chair and Marta Cronin, Vice Chair were appreciated for their service
- b. *K'Lynn Lane self-nominated for Chair; Dave Burger makes motion to appoint K'Lynn as EC Works Board Chair; Maggie Hubble seconds; unanimously approved. Dave Burger self nominates for Vice Chair; Martin Campos-Davis makes a motion to appoint Dave Burger Vice Chair; Bambi Bevell seconds; unanimously approved.*

III. 12:15pm: Economic trends and labor market conditions – Josh Lehner, State Economist and Damon Runberg, Regional Economist, Oregon Employment Department

See attached PPT's

IV. 1:15pm: General Group Updates and Discussion – All Present

- a) Future Ready Oregon Update – Heather shared that there is a procurement open for Work Ready grant funds under this statewide initiative and encouraged board members to share this opportunity and/or pursue this opportunity for funding. Offered to meet with interested parties to help develop and refine proposals.

Attachments:

- Draft April EC Works Board Meeting Minutes
- PY22 Budget
- Power Point presentations

EC Works BUDGET 2022 - 2023

04.19.2022 rev

RESOURCES	2022 - 2023 Budget	2021 - 2022 Projected	Variance	
Carry In Resources				
WIOA - Adult	311,096	627,960	(316,864)	
WIOA - Dislocated Worker	315,481	583,903	(268,422)	
WIOA - Youth	301,607	621,175	(319,568)	
WIOA - High Concentration of Eligible Youth	7,500	11,250	(3,750)	
WIOA - Admin	296,879	355,138	(58,259)	
WIOA - Future Ready	-	21,896	(21,896)	
DOL - DWG Disaster & Employment	-	49,370	(49,370)	
Federal/State - TANF Summer Jobs	10,117	-	10,117	
DOL - COVID layoff aversion	-	88,410	(88,410)	
ARPA - City of Bend	7,365	-	7,365	
State - Work Experience	149,159	-	149,159	
State - Industry Engagement (Sectors)	112,552	-	112,552	
State - Competitive Strategies (Board Support)	109,140	-	109,140	
State - HowTo	684,106	992,488	(308,382)	
State - Youth Development Division (YDD)	28,805	-	28,805	
State - Oregon Youth Employment (OYEP)	349,246	-	349,246	
State - OHA Behavioral Health	286,564	-	286,564	
Local - COHC Health Careers	-	68,776	(68,776)	
Local - COHC - OHA Behavioral Health match	236,519	-	236,519	
Local - Lake County	-	3,319	(3,319)	
	<u>3,206,136</u>	<u>3,423,685</u>	<u>(217,549)</u>	
Current Year Resources				
Adult	823,901	915,446	(91,545)	
Dislocated Worker	709,012	787,792	(78,780)	
Youth	871,813	968,681	(96,868)	
WIOA Admin	267,192	296,879	(29,687)	
WIOA - High Concentration of Eligible Youth	-	7,500	(7,500)	
Federal/State - TANF Summer Jobs	-	169,476	(169,476)	
ARPA - City of Bend	-	81,011	(81,011)	
State - Work Experience	-	298,317	(298,317)	
State - Industry Engagement (Sectors)	-	221,151	(221,151)	
State - Competitive Strategies (Board Support)	-	218,279	(218,279)	
State - GED Wraparound	-	-	-	Applied \$262,930
State - Youth Development Division (YDD)	-	240,000	(240,000)	
State - Oregon Youth Employment (OYEP)	-	516,945	(516,945)	
State - Oregon Health Authority Behavioral Health	-	300,000	(300,000)	
State - Future Ready General Fund	1,584,366	-	1,584,366	
Local - Youth Career Connect (YCC)	40,700	148,136	(107,436)	
Local - PGE Project Zero	-	3,500	(3,500)	
Local - COHC Behavioral Health Match to OHA	-	250,000	(250,000)	Applied additional \$500k
Local - Meta : Facebook	250,000	-	250,000	
Local - Roundhouse Foundation	-	10,000	(10,000)	
County - Lake County	14,500	14,500	-	
	<u>4,561,484</u>	<u>5,447,613</u>	<u>(886,129)</u>	
Total Resources	7,767,620	8,871,298	(1,103,678)	-12.44%
EXPENDITURES				
Board Expenses				
Staffing				
Salaries	1,191,709	884,268	307,441	
Employer Taxes	119,171	88,427	30,744	
Employee Benefits	301,502	211,953	89,549	
Total Staffing	<u>1,612,382</u>	<u>1,184,648</u>	<u>427,734</u>	36.11%
Operating Expenses				
Professional Services	38,000	10,750	27,250	
Legal Services	7,000	6,000	1,000	
Audit Services	24,000	21,110	2,890	
Fees / Taxes	11,000	10,000	1,000	
Phone & Internet	24,000	18,500	5,500	
Insurance	22,000	20,448	1,552	
Facilities	25,000	26,000	(1,000)	
Office Supplies/Expenses	32,000	13,200	18,800	
Memberships	18,000	13,000	5,000	
Printing	3,000	2,500	500	
Staff / Board Travel	20,000	10,750	9,250	
Meetings	5,000	2,500	2,500	
Staff Development	15,500	13,000	2,500	
Total Operating Expenses	<u>244,500</u>	<u>167,758</u>	<u>76,742</u>	45.75%
Board expense as % of revenue	24%			
Program Expenses				
ITrac Database	53,100	43,338	9,762	
WSO Expenses - Leases, Phone / Internet	50,300	48,631	1,669	
One Stop Operator	45,000	30,000	15,000	
Program General Expenses ***	915,644	642,819	272,825	
Total Program Expenses	<u>1,064,044</u>	<u>764,788</u>	<u>299,256</u>	39.13%
Total Board Expenses	2,920,926	2,117,194	803,732	37.96%

*** See attached schedule of 2022-2023 budgeted Program General Expenses

EC Works BUDGET 2022 - 2023

	<u>2022 - 2023 Budget</u>	<u>2021 - 2022 Projected</u>	<u>Variance</u>	
Program Provider Contracts				
Adult	555,000	931,481	(376,481)	-40.4%
Dislocated Worker	490,000	907,161	(417,161)	-46.0%
Youth	660,000	1,069,139	(409,139)	-38.3%
TANF Summer Jobs	-	149,139	(149,139)	-100.0%
DOL DWGs	-	44,000	(44,000)	-100.0%
Work Experience	134,243	134,243	-	0.0%
Future Ready	1,413,547	11,542	1,402,005	12147.0%
YDD	15,000	115,892	(100,892)	-87.1%
OYEP	310,000	155,251	154,749	99.7%
City of Bend	-	6,800	(6,800)	-100.0%
Lake County - WSO Center	10,000	13,319	(3,319)	-24.9%
Total Program Provider Contracts	3,587,790	3,537,967	49,823	1.41%
Contingency Fund	55,000	10,000	45,000	450.00%
Total EC Works Expenses	6,563,716	5,665,161	898,555	15.86%
Fiscal Year 2023 - 2024 Quarter 1 Resources	1,203,904	3,206,137	(2,002,233)	-62.45%
Targeted Carry In 3 Months	819,499			

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Total Program Provider Contracts	3,587,790	3,537,967	49,823	1.4%
Historical - Program Provider Contracts	2016 - 2017 = \$2,911,261 2017 - 2018 = \$2,339,259 2018 - 2019 = \$2,733,464 2019 - 2020 = \$2,760,001 COVID-19 2020 - 2021 = \$3,298,140			

Program General Exp account tracking
 acct # 8185

	Adult	DW	Youth	HowToOHA	YCC	OHA Behavioral Health	COHC OHA match	Facebook Meta	Totals
Prioritized Populations	10,000.00	10,000.00	10,000.00					75,000.00	105,000.00
YCC Data System			21,744.00		3,256.00			25,000.00	50,000.00
Sponsorships	2,500.00	2,500.00	2,500.00						7,500.00
Field Training (Super LLT, OWP conf)	5,000.00	5,000.00	5,000.00						15,000.00
Sectors Projects - contract out Sectors	50,000.00	50,000.00	25,000.00						125,000.00
Ranemaker Institute	9,466.00		4,734.00						14,200.00
Incumbent Worker	50,000.00	50,000.00							100,000.00
EDCO - YCC			50,000.00		37,444.00				87,444.00
Program Branding & Lang Trans	10,000.00	10,000.00	10,000.00						30,000.00
HowTo - Direct Expenses				227,500.00		4,500.00	4,500.00		236,500.00
Target Sector Outreach	5,000.00	5,000.00							10,000.00
Facebook - Meta								125,000.00	125,000.00
Reserve for Future Projects	6,666.00		3,334.00						10,000.00
Balance	148,632.00	132,500.00	132,312.00	227,500.00	40,700.00	4,500.00	4,500.00	225,000.00	\$ 915,644.00

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A close-up photograph of a bartender's hands pouring beer from a tap into a glass. The bartender has a tattoo of three stars on their left forearm. The background is slightly blurred, showing a bar setting with a chalkboard and other taps. The text is overlaid on a semi-transparent white banner across the middle of the image.

A Historically Tight Labor Market for East Cascades Communities

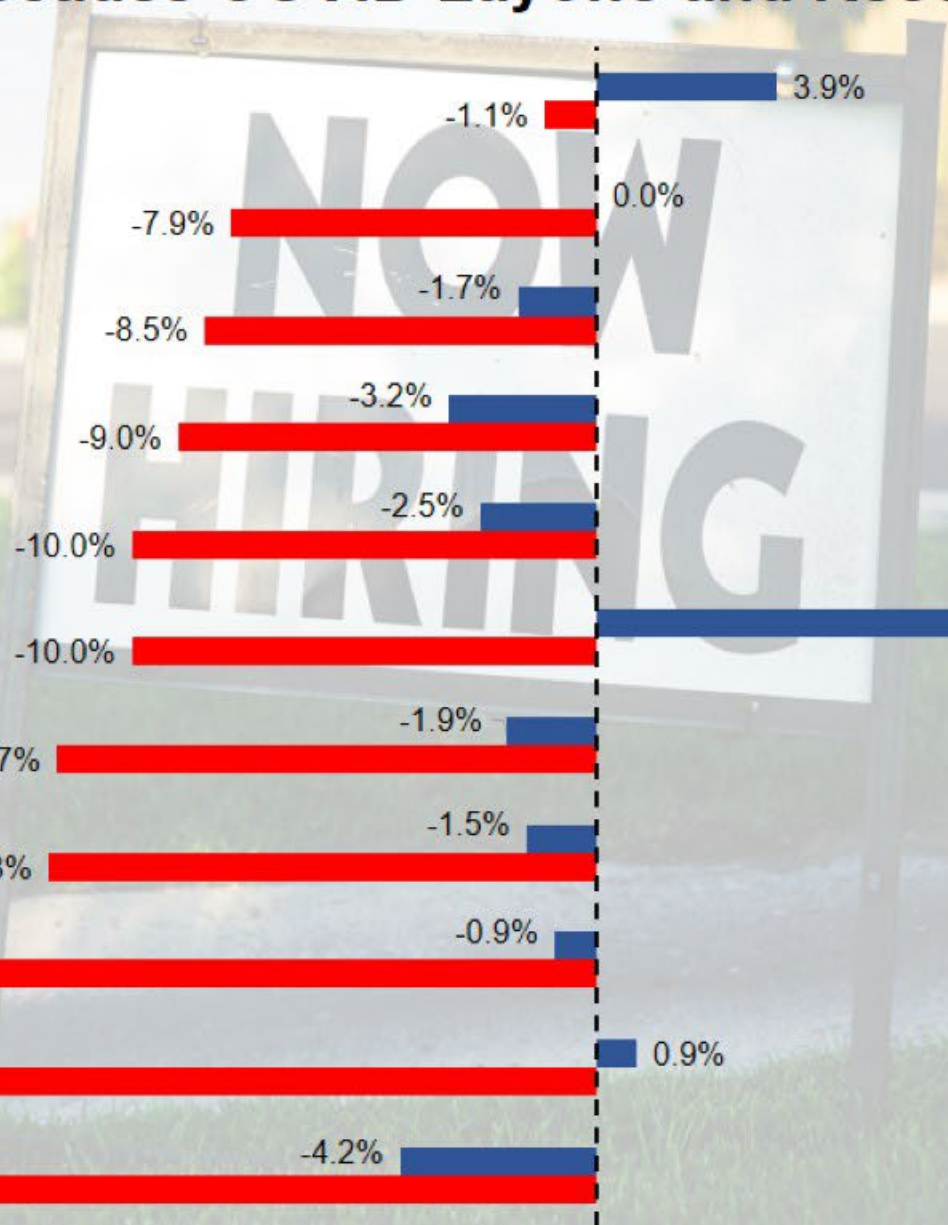
Damon Runberg, Regional Economist
Oregon Employment Department

Long-term East Cascades Employment Trend



East Cascades COVID Layoffs and Recovery

■ Current Employment Relative to Pre-COVID Peak
■ COVID Losses



Gilliam County
Jefferson County
Wheeler County
Sherman County
Lake County
Crook County
Wasco County
Klamath County
Oregon
Bend-Redmond, OR MSA
Hood River County

-30% -25% -20% -15% -10% -5% 0% 5% 10% 15%

Total Nonfarm Employment Relative to Pre-Pandemic Peak

Supply of Available Workers near or below Pre-Pandemic Levels



No Longer a Glut of Unemployed Workers



-300 -200 -100 0 100 200 300 400

Difference in Unemployed Relative to Pre-Pandemic Lows

The Demand for Labor Remains Very High But, the Curve may be Turning Over?



Leading to the Tightest Labor Market in Recent Memory



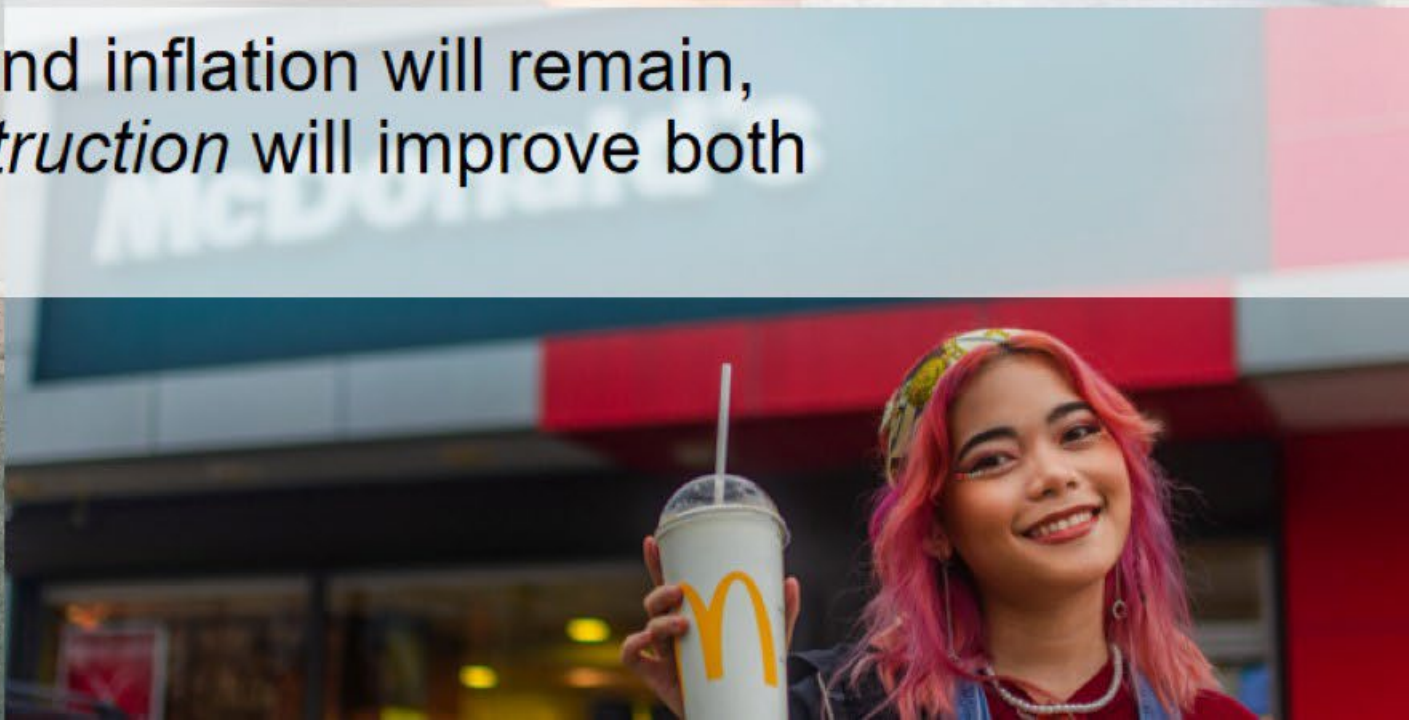
Tight Labor Market Resulted in Strong Wage Growth, but Inflation Eroded those Gains





Expectations for the rest of 2022

Labor crunch and inflation will remain, but *demand destruction* will improve both





Damon Runberg, Economist

Oregon Employment Department

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