



**BOARD REPORT**

**November 10, 2016**

Prepared on  
October 31, 2016

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**North Shore Workforce Investment Board  
Meeting Minutes**

**September 22, 2016**

**Those in attendance:** Joe Bourgeois, Art Bowes, Bob Bradford, Tracey Cahalane, Brina Cranney, Tim Doggett, Tony Dunn, Steve Falvey, Pat Gentile, Marcia Griesdorf, Peggy Hegarty-Steck, Claire Murray (for Susan Jepson), Bonnie Carr (for Cathy Latham), Tom Lemons, Dave Manning, Mike McCarthy, Beth Bower (for Pat Meservey), Sandy Nolfi, Steve Shea, Diane Smith, Nancy Stager, Sarah Stanton, Jocelyn Tiberii, Bill Tinti, Edward Terrell, and Stan Usovicz.

**Those not in attendance:** Paul Mahoney, Paula Reynolds, Laurie Roberto, Andrew Shapiro, and Thelma Williams.

**Staff:** Katie Crowder, Kate O'Malley, Maribeth Forbes, Will Sinatra, Mark Whitmore, Ed O'Sullivan, David McDonald, Maquisha Alleyne, and Mary Sarris

**Special Guests:** Sam Barrows (Representative Paul Tucker's office), Stephanie Raymond (Senator Lovely's office), Representative Brendan Crighton, and Tom Daniel of the City of Salem.

The meeting begins at 8:08am.

A quorum is present.

Approval of May 12, 2016 minutes: S. Shea moved to accept the minutes of the March 10, 2016 meeting. Tim Doggett Seconded the motion. All members in attendance voted in favor of accepting the minutes. No members in attendance opposed.

**Chair's Report**

The NSWIB is in the process of going out to bid for a Career Center operator. During this meeting and subsequent meetings, there may be times when some attendees, who are involved directly with the bid, will have to remove themselves from the meeting in order for the group to discuss certain aspects of the process. This will maintain the integrity of all parties and prevent any conflicts of interest. The agenda has been reorganized so those items are at the end.

Over the summer there were some meetings, one with Congressman Moulton and another with Secretary Ronald Walker, related to WIOA budget cuts. Massachusetts received a cut in funding as did the North Shore. The North Shore has received a 22% reduction in funding, the largest cut in the state. WIOA is set up as a demand driven program, but the funding is based on the supply side. In these discussions, the WIB team was able to discuss the difficulties of meeting long term, demand driven goals if the funding formula does not align with the same goals.

On top of the federal cuts, the state is taking a larger percentage of the federal award. In the past, the state has taken 10% although they are allowed to take 15% under federal

guidelines. This year they are taking the full 15% allowed. In the discussion with Sec. Walker, it was suggested that a portion of the extra 5% taken by the state be allocated back to WIB areas through some type of competitive award to help alleviate the effects of the deep cuts. He was receptive to the suggestion.

The NSWIB is looking into and applying for additional grants in order to diversify our funding sources to continue the work with minimal changes. The decision to reduce overhead costs by reducing the three Career Center locations to one location and access points has made a huge difference in dealing with the cuts.

The Massachusetts Workforce Board Association Quarterly Meeting and Annual Job Summit is being held on October 25-26 in Devens, MA. Please consider attending.

### **WIOA Policy Updates - Vote**

When moving from one law to another it is important to make sure your policies and procedures reflect the current law. Three policies had been sent out to the board with updates. Summaries of the changes will be given before a vote is made to formally update these policies to reflect WIOA.

#### **Policy P-07 (Youth)**

This policy has been updated to include WIOA language along with more of a focus on Out-of-School youth. Also updated are some eligibility requirements such as the ability of youth who have dropped out of high school to automatically become eligible for out-of-school youth services. Previously, these youth still needed to go through the income eligibility process in order to receive services.

#### **Policy P-14 (Eligibility for Adult Training Services)**

This policy has been updated to include WIOA language in accordance with the law. Under WIA customers could enter into training once deemed eligible, income wise, through The Crittenton Women's Union's earnings calculator, which is no longer available. MIT has a living wage calculator (<http://livingwage.mit.edu/>) which is higher than the federal poverty level and takes in account expenses such as housing, food, childcare, transportation, etc. The MIT living wage calculator is used to determine income eligibility in the updated policy for WIOA.

#### **Policy P-15 (Additional Eligibility for Career and Training Services)**

This policy has also been updated to include WIOA language. In order to make applying for services easier, any customer that is currently enrolled in any federal income based program, including but not limited to fuel assistance, housing, WIC, or headstart, would not be required to fill out income eligibility paperwork. These customers can submit documentation of their enrollment in another program and be eligible to receive Career Center services.

The policies above do not include dislocated workers. Dislocated Workers can enter into training if they have been let go from their job.

### **Vote**

Brian Cranney moved to approve the changes to the North Shore WIB Program Policies P-07, P-14, and P-15. Tom Lemons seconded the motion to approve. All members in attendance voted in favor of approving the policy updates. No members in attendance opposed.

### **Future of Work - Regional Planning**

About 40% through the time period for the Future of Work survey, over 520 responses have been completed online with minimal outreach. A three month plan of action has been outlined with the North Shore Alliance for Economic Development to get more responses from businesses, high school kids, parents, and veterans. This project will be completed by April 1, 2017.

Over the summer, the WIB has been involved in more than 10 individual meetings with groups such as the Boards of Selectmen of Ipswich, Essex, Middleton and Manchester-by-the-Sea, the state delegation from the Lynn and Salem areas, business members of AIM, and a group of disability and elder service organizations. Staff will continue to hold these meetings and are willing to meet with any interested group.

The information gathered throughout this process will be shared with the Merrimack Valley WIB and the Greater Lowell WIB as part of a larger regional planning effort.

The group was led through a PowerPoint presentation showing responses gathered from the survey and group discussions. A summary is below.

### **Business Responses**

When asked about changes companies anticipate over the next several years, only 5% of business respondents indicate fewer jobs being created. Most see new job being created and that technology will bring greater efficiencies with these new jobs. Clearly, technology training is important.

When asked about future skill sets businesses need, the top answers were: willingness to learn, better math skills, and technology fluency.

B. Tinti: Can you explain what they mean when they say technology and how does it relate to training that we presently give?

M. Sarris: It is all over the map, but basically proficiency in Microsoft Office Suites, computer networking and application, and the ability to use a company's specific computer systems. Currently customers can enroll in a Microsoft Office Suite training through NSCC or other organizations and the Career Center offers an introductory Microsoft basic skills class. Microsoft Office has also linked with other occupational training programs, so a CNA or manufacturing course will include Microsoft training.

### **Youth Responses**

When the youth were asked what their hopes and dreams are, most answered that they wanted a career that pays a high salary, a career that is fulfilling, or to help people.

In the comments section, two comments stood out:

- "I'd like to be able to avoid face-to-face communication, Customer Service for example, would be nice"
- "Employment that is willing to work with my schedule"

When asked what challenges youth have encountered to employment, not understanding where jobs are or how to find them, not enough jobs for my age group, and not having enough work experience were the answers given by most teens.

When teens were asked what kind of industry they wanted to work in, they knew what they didn't want to do. Because the answers showed that teens are not interested in many of the critical industries on the North Shore. A better job needs to be done educating our youth on career paths and critical industries.

### **Educator Responses**

When asked what is needed to help college and career readiness standards for students, educators overwhelmingly agreed that internships and exposure outside of the classroom are important.

When asked what challenges are faced in keeping up with the new and changing skill requirements, educators said that more communication is needed to pass information from industry to educators.

A discussion took place.

### **One-Stop Procurement**

WIOA requires all WIBs to find a one-stop operator through a competitive process. The following is a summary of the process.

- The RFP was released on August 15th to a wide audience through print media and online.
- A Bidder Conference was held on September 15th. Five organizations participated, three of which were national organizations.
- An open question period closes on November 5th.
- Proposals are due on November 14th.
- A proposal review and evaluation committee will be put together and will contain company representatives, Workforce Systems Committee members, and someone from the state. The review process will take place between November 16th and February 10th.
- Presentations will be given to the review committee during the week of January 9th.
- Recommendations of the review committee will be given to the Executive Committee on February 10th.
- The Executive Committee will present the recommendation to the full board of directors at the March 9, 2017 meeting.
- The new contract will be in place on July 1, 2017.

Committee reports were distributed to the group.

S. Shea moved to adjourn the current meeting. T. Lemons seconded. All members in attendance voted to adjourn. None opposed.

The meeting concluded at 9:11 am.

The PowerPoint presentation followed in this meeting can be found at [northshorewib.com](http://northshorewib.com).

The next meeting is scheduled for November 10, 2016.

Respectfully Submitted by Maquisha Alleyne.

**CENTERS DIVISION**

**CAREER Customer Count**

*New Customers*

|                                  | Sept, 16 |      | Actual YTD |                   | Sept, 15 YTD |
|----------------------------------|----------|------|------------|-------------------|--------------|
|                                  | Actual   | Plan | Actual YTD | Plan thru 6/30/17 | Actual       |
| <b>Youth Career Center</b>       | 8        | 39   | 68         | 470               | 0            |
| <b>Salem – The Hub</b>           | 357      | 283  | 1043       | 3391              | 1507         |
| <b>Gloucester -AP</b>            | 40       | 34   | 117        | 413               | 157          |
| <b>NSCC – AP</b>                 | 77       | 45   | 223        | 542               | 227          |
| <b>Family Success Center -AP</b> | 77       | 10   | 127        | 112               | 77           |
| <b>Peabody Institute -AP</b>     | 2        | 6    | 25         | 74                | 31           |
| <b>Total</b>                     | 561      | 417  | 1603       | 5002              | 1999         |

*Total Customers Served*

|                                  | Sept, 16 |      | Actual YTD |                   | Sept, 15 YTD |
|----------------------------------|----------|------|------------|-------------------|--------------|
|                                  | Actual   | Plan | Actual YTD | Plan thru 6/30/17 | Actual       |
| <b>Youth Career Center</b>       | 118      | 39   | 365        | 470               | 0            |
| <b>Salem – The Hub</b>           | 1015     | 426  | 2147       | 5117              | 3067         |
| <b>Gloucester -AP</b>            | 129      | 50   | 265        | 601               | 298          |
| <b>NSCC – AP</b>                 | 190      | 52   | 373        | 619               | 302          |
| <b>Family Success Center -AP</b> | 109      | 10   | 128        | 117               | 85           |
| <b>Peabody Institute -AP</b>     | 2        | 6    | 27         | 75                | 32           |
| <b>Total</b>                     | 1563     | 583  | 3305       | 7000              | 3784         |

**Customer Placements (#/% of total customers served)**

|                                 | Sept, 16 |        | Actual YTD |                   | Sept, 15 YTD |
|---------------------------------|----------|--------|------------|-------------------|--------------|
|                                 | Actual   | Plan   | Actual YTD | Plan thru 6/30/17 | Actual       |
| <b>Youth Career Center</b>      | 2        | 6      | 18         | 73                | 0            |
| <b>Salem–The Hub</b>            | 121      | 57     | 300        | 687               | 493          |
| <b>Gloucester-AP</b>            | 20       | 5      | 51         | 62                | 43           |
| <b>NSCC –AP</b>                 | 20       | 6      | 51         | 65                | 30           |
| <b>Family Success Center-AP</b> | 4        | 1      | 5          | 13                | 4            |
| <b>Peabody Institute-AP</b>     | 0        | 1      | 0          | 10                | 7            |
| <b>Total</b>                    | 167/11%  | 76/13% | 425/13%    | 910/13%           | 577/15%      |



**Customer Satisfaction – Results for July 2016 to September 2016**

*Job Seeker\**

| <b>System-Wide (n = 102)</b>                              | <b>Excellent</b> | <b>Good</b>     | <b>Fair</b>   | <b>Poor</b>   |
|-----------------------------------------------------------|------------------|-----------------|---------------|---------------|
| <b>Were you satisfied with the results of your visit?</b> | <b>63 (62%)</b>  | <b>31 (30%)</b> | <b>5 (5%)</b> | <b>3 (3%)</b> |
| <b>Gloucester (n=10)</b>                                  | 7 (70%)          | 2 (31%)         | 0 (0%)        | 1 (10%)       |
| <b>Salem (n=89)</b>                                       | 54 (61%)         | 28 (32%)        | 5 (6%)        | 2 (2%)        |
| <b>Access Points (n=3)</b>                                | 2 (67%)          | 1 (33%)         | 0 (0%)        | 0 (0%)        |

*Employer*

| <b>System-Wide(n = 5)</b>                                | <b>Excellent</b> | <b>Good</b> | <b>Fair</b> | <b>Poor</b> |
|----------------------------------------------------------|------------------|-------------|-------------|-------------|
| <b>Overall satisfaction with Career Center services.</b> | 3 (60%)          | 2 (40%)     | 0 (0%)      | 0 (0%)      |

**Employer Services**

|                                               | <b>Sept, 16</b> |             | <b>Actual YTD</b> |                          | <b>Sept, 15 YTD</b> |
|-----------------------------------------------|-----------------|-------------|-------------------|--------------------------|---------------------|
|                                               | <b>Actual</b>   | <b>Plan</b> | <b>Actual YTD</b> | <b>Plan thru 6/30/16</b> | <b>Actual</b>       |
| <b>New Employer Accounts</b>                  | 92              | 50          | 196               | 600                      | 204                 |
| <b>Total Employers Served</b>                 | 251             | 117         | 478               | 1400                     | 371                 |
| <b>Number of Employers Listing Job Orders</b> | 108             | 42          | 198               | 500                      | 176                 |

**TRAINING DIVISION / WORKFORCE INVESTMENT ACT**

**Overall WIA Activity**

|                          | <b>YTD Actual</b> | <b>Planned Thru End of Grant</b> | <b>Sept, 15 YTD</b> |
|--------------------------|-------------------|----------------------------------|---------------------|
| <b>Adult</b>             | 54                | 97                               | 71                  |
| <b>Dislocated Worker</b> | 143               | 120                              | 96                  |

**Overall WIA Placement**

|                          | <b>YTD Actual</b> | <b>Planned Thru End of Grant</b> | <b>Sept, 15 YTD</b> |
|--------------------------|-------------------|----------------------------------|---------------------|
| <b>Adult</b>             | 0                 | 54                               | 0                   |
| <b>Dislocated Worker</b> | 0                 | 73                               | 0                   |

**Preferred Vendor Performance (top 6 vendors in terms of enrollments)**

| <b>Vendor</b>             | <b>Number Served</b> | <b>Placement Rate</b> | <b>Average Wage</b> | <b>Number Served in FY 16</b> |
|---------------------------|----------------------|-----------------------|---------------------|-------------------------------|
| <b>North Shore CC</b>     | 18                   | NA                    | NA                  | 105                           |
| <b>Millennium</b>         | 4                    | NA                    | NA                  | 17                            |
| <b>American Red Cross</b> | 3                    | NA                    | NA                  | 7                             |
| <b>William George</b>     | 2                    | NA                    | NA                  | 16                            |

|                                           |   |      |          |    |
|-------------------------------------------|---|------|----------|----|
| <b>New England Tractor Trailer</b>        | 1 | NA   | NA       | 10 |
| <b>Salem State University</b>             | 1 | NA   | NA       | 9  |
| <b>American Graphics Institute</b>        | 1 | NA   | Na       | 1  |
| <b>Boston Career Center</b>               | 1 | NA   | NA       | 1  |
| <b>Future Media Concepts</b>              | 1 | 100% | 26.44/Hr | 0  |
| <b>Headhunter II School of Design</b>     | 1 | NA   | Na       | 0  |
| <b>John Mason Institute</b>               | 1 | NA   | NA       | 0  |
| <b>Network Technology Academy</b>         | 1 | NA   | NA       | 1  |
| <b>New Horizons – Boston</b>              | 1 | NA   | NA       | 1  |
| <b>Operation ABLE</b>                     | 1 | NA   | NA       | 0  |
| <b>Quality and Productivity Solutions</b> | 1 | 100% | 35.00/Hr | 1  |

### **YOUTH DIVISION**

#### **Workforce Investment Act Programs**

| <b>Vendor</b>             | <b>Number Served</b> | <b>Number Exited</b> | <b>Number placed/Average Wage</b> | <b>Number Served in FY 16</b> |
|---------------------------|----------------------|----------------------|-----------------------------------|-------------------------------|
| <b>Action, Inc.</b>       | 17                   | 1                    | 1/\$10.00                         | 35                            |
| <b>Catholic Charities</b> | 29                   | 2                    | NA                                | 47                            |
| <b>Girls, Inc.</b>        | 17                   | 1                    | NA                                | 24                            |
| <b>North Shore CDC</b>    | 6                    | 1                    | 1/\$10.00                         | 6                             |

|                                              | <b>Goal</b> | <b>Actual</b> |
|----------------------------------------------|-------------|---------------|
| <b>Student Work and Learning Experiences</b> | 350         | 380           |

#### **WBLP and Career Development Activities:**

During this quarter, Connecting Activities (CA) staff, together with school liaisons, have been planning, and in some cases started Career Development Education activities for students at Beverly High School, Fecteau Leary Alternative High School in Lynn, Lynn Classical High School, Marblehead High School, Peabody Learning Academy, Peabody Community High School, New Liberty Charter School in Salem and Salem Vocational High School. Youth Career Center and WIB staff held planning meetings with several key players to determine the best course of action to accommodate students in our region.

Staff will meet weekly to provide Career Awareness and Career Exploration workshops to assist students with work readiness development and job search activities. In addition, at some schools, office hours will be held for the student population at-large to meet with CA staff for individual assistance with their job search. CA staff typically facilitates the Signal Success curriculum,

supplemented by Youth Career Center workshops.

Youth Career Center staff worked with employers to provide instruction on the usage of the MA WBLP as needed over the summer. As employer partners continue to hire each year, they have become familiar with the WBLP and require less assistance from our staff. Any new employers are introduced to the evaluation tool and we have received positive feedback. We had great feedback from employers for the Summer WBLPs.

#### **Professional Development:**

- Signal Success Growth Mindset Training
- Connecting Activities Leadership meeting
- WIOA Final Rules Training and WIOA Title 1 Youth Provisions Webinar
- Windows 10 training
- Meetings with Salem Public Schools, Lynn Shannon Steering Committee, Lynn Safe & Successful Youth Initiative (SSYI) and Lynn Continuum of Care Youth & Education Sub-Committee

#### **Employer Outreach:**

Communication with local businesses to identify employer needs and opportunities included Kelly Honda, Partners Health Care, North Shore Bank, Eastern Bank, and many local grocery stores and restaurants. Outreach to three local shopping malls in Danvers, Peabody and Saugus has begun so that we have current information for all seasonal hiring. Listings have been created to include business, open positions and minimum age requirements. These listings are provided to all youth who walk into the YCC and provided in schools during our weekly sessions in the classrooms, as well as via office hours. We also post daily to our YCC Facebook page for job opportunities in our area. In addition to these private businesses, we have worked with 35+ non-profits and municipalities for our F1rst Jobs summer work experience program.

#### **Highlights:**

- Last year's pilot program, Women in Engineering internship at Medtronic was a success and Medtronic agreed to host another six (6) paid interns again this school year. However, they decided to take on nine interns this school year, all of which started September 16th. We are working with another company who would like to use this model for a similar internship program, and we will bring them to visit Medtronic in October.
- We finished our 11<sup>th</sup> year of our F1rst Jobs summer jobs program. This year we placed 343 subsidized and 248 unsubsidized youth at 176 employers throughout our region, mainly in our gateway cities of Lynn, Salem, and Peabody.
- We learned that our 2007 "F1rstJobs" intern at the WIB office is now working at the office of Congressman Seth Moulton.

**Budget-Actual Summary by Expense Category**  
**As of September 30, 2016**

|                                         | Budget              | Actual             | Obligations      | \$ Remaining       | %Rem.        |
|-----------------------------------------|---------------------|--------------------|------------------|--------------------|--------------|
| <b><u>REVENUE</u></b>                   |                     |                    |                  |                    |              |
| Current Year Grants                     | \$3,921,018         | \$345,892          | -                | \$3,575,126        | 91.2%        |
| Current Year Income                     | 148,472             | 148,472            | -                | 0                  | 0%           |
| Prior Year Carry-in                     | 1,575,598           | 830,721            | -                | 744,877            | 47.3%        |
| <b>Total Revenue</b>                    | <b>\$ 5,645,088</b> | <b>\$1,325,085</b> | <b>-</b>         | <b>\$4,320,003</b> | <b>76.5%</b> |
| <b><u>EXPENSES + OBLIGATIONS</u></b>    |                     |                    |                  |                    |              |
| <i><u>Admin Expenses</u></i>            |                     |                    |                  |                    |              |
| Personnel                               | \$289,036           | \$69,836           | -                | \$219,200          | 75.8%        |
| Expenses                                | 72,800              | 17,042             | -                | 55,757             | 76.6%        |
| <b>Total Admin Expenses</b>             | <b>\$ 361,836</b>   | <b>\$86,878</b>    | <b>\$-</b>       | <b>\$274,957</b>   | <b>76.0%</b> |
| <i><u>Program Expenses</u></i>          |                     |                    |                  |                    |              |
| Personnel                               | 1,689,210           | \$363,084          | 15,621           | 1,310,506          | 77.6%        |
| Individual Training Accounts            | 695,990             | 112,295            | 227,768          | 355,927            | 51.1%        |
| Supportive Services                     | 66,174              | -                  | 29,295           | 36,879             | 55.7%        |
| Youth Jobs                              | 410,626             | 236,599            | 156,027          | 18,000             | 4.4%         |
| Other Training                          | 706,357             | 71,092             | 452,225          | 183,040            | 25.9%        |
| Other Program Costs                     | 604,751             | 150,887            | 71,492           | 382,372            | 63.2%        |
| Business Services Costs                 | 110,624             | 25,924             | -                | 84,700             | 76.6%        |
| <b>Total Program Expenses</b>           | <b>\$4,283,731</b>  | <b>\$959,880</b>   | <b>\$952,428</b> | <b>\$2,371,423</b> | <b>55.4%</b> |
| <b>Total Expenses &amp; Obligations</b> | <b>\$4,645,567</b>  | <b>\$1,046,758</b> | <b>\$952,428</b> | <b>\$2,646,380</b> | <b>57.0%</b> |
| <b>Planned Carry-Out</b>                | <b>\$999,521</b>    |                    |                  |                    |              |

**Budget-Actual Summary by Program**  
**As of September 30, 2016**

| <b>Program Name</b>                               | <b>FY Budget</b>          | <b>FYTD<br/>Spent<br/>+ Obligated</b> | <b>Amount<br/>Remaining</b> | <b>Percent<br/>Remaining</b> |
|---------------------------------------------------|---------------------------|---------------------------------------|-----------------------------|------------------------------|
| <b><u>Federal Funds</u></b>                       |                           |                                       |                             |                              |
| Disability initiative Project (DIP), FY 16        | \$108,578                 | \$20,101                              | \$88,477                    | 81.5%                        |
| DOT Transportation Grant - FY15 New Freedom       | 125,300                   | 119,125                               | 6,175                       | 4.9%                         |
| Emergency Unemployment Comp. - REA: FY13          | 13,288                    | -                                     | 13,288                      | 100.0%                       |
| Emergency Unemployment Comp. - REA: FY14          | 1,140                     | 666                                   | 475                         | 41.6%                        |
| FY 15 Job Driven NEG                              | 13,200                    | 0                                     | 13,200                      | 100.0%                       |
| NAMC Apprenticeship Grant                         | 322,917                   | 36,876                                | 286,041                     | 88.6%                        |
| Rapid Response – State Staff, FY17                | 13,991                    | 0                                     | 13,991                      | 100.0%                       |
| Re-employment Eligibility Assessments, FY17       | 55,426                    | 32,697                                | 22,729                      | 41.0%                        |
| Sector Partnership NEG – FY16                     | 79,175                    | 19,889                                | 59,286                      | 74.9%                        |
| Talent Connect – FY 17                            | 13,242                    | 0                                     | 13,242                      | 100.0%                       |
| Trade Adjustment Assistance Case Management, FY17 | 10,266                    | 6,347                                 | 3,919                       | 38.2%                        |
| UI Walk-in, FY17                                  | 18,391                    | 0                                     | 18,391                      | 100.0%                       |
| Vets: Disabled Veterans Outreach Program, FY16    | 16,356                    | 16,356                                | 0                           | 0.0%                         |
| Vets: Disabled Veterans Outreach Program, FY17    | 12,896                    | 0                                     | 12,896                      | 100.0%                       |
| Wagner Peyser ES 90%, FY16                        | 31,073                    | 1,366                                 | 29,707                      | 95.6%                        |
| Wagner Peyser ES 90%, FY17                        | 42,761                    | 9,755                                 | 33,006                      | 77.2%                        |
| Wagner Peyser ES, 10% FY17                        | 23,206                    | 9,758                                 | 13,448                      | 58.0%                        |
| WIOA Formula Funds: Adults                        | 750,572                   | 166,378                               | 584,194                     | 77.8%                        |
| WIOA Formula Funds: Dislocated Workers            | 838,752                   | 379,970                               | 458,782                     | 54.7%                        |
| WIOA Formula Funds: Youth                         | 573,094                   | 378,041                               | 195,053                     | 34.0%                        |
| WIA/WIOA Formula Funds: Administration            | 187,947                   | 43,089                                | 144,858                     | 77.1%                        |
| <b><i>Total Federal Funds</i></b>                 | <b><i>\$3,251,571</i></b> | <b><i>\$1,240,412</i></b>             | <b><i>\$2,011,159</i></b>   | <b><i>61.9%</i></b>          |

**Budget-Actual Summary by Program**  
**As of September 30, 2016**

| <b>Program Name</b>                                 | <b>FY Budget</b>          | <b>FYTD<br/>Spent<br/>+ Obligated</b> | <b>Amount<br/>Remaining</b> | <b>Percent<br/>Remaining</b> |
|-----------------------------------------------------|---------------------------|---------------------------------------|-----------------------------|------------------------------|
| <b><u>State &amp; Local Funds</u></b>               |                           |                                       |                             |                              |
| DESE: Adult Career Pathways, Program 541, FY17      | 157,590                   | 145,309                               | 12,281                      | 7.8%                         |
| DESE: Connecting Activities, FY17                   | 95,189                    | 3,222                                 | 91,967                      | 96.6%                        |
| DTA FY17 Competitive Integrated Employment Services | 170,607                   | 23,506                                | 147,101                     | 86.2%                        |
| Earned Funds                                        | 7,368                     | 7,368                                 | 0                           | 0.0%                         |
| HCWTF Training, FY15                                | 103,399                   | 25,847                                | 77,552                      | 75.0%                        |
| State One-Stop Career Centers, FY17                 | 234,625                   | 50,753                                | 183,872                     | 78.4%                        |
| Workforce Training Fund: WIB Support, FY17          | 95,000                    | 22,591                                | 72,409                      | 76.2%                        |
| YouthWorks – Summer 2016                            | 530,217                   | 480,179                               | 50,038                      | 9.4%                         |
| <b><i>Total State Funds</i></b>                     | <b><i>\$1,393,995</i></b> | <b><i>\$758,774</i></b>               | <b><i>\$635,221</i></b>     | <b><i>45.6%</i></b>          |
| <b>TOTAL FUNDS</b>                                  | <b>\$4,645,567</b>        | <b>\$1,999,186</b>                    | <b>\$2,646,380</b>          | <b>57.0%</b>                 |