



# NORTH SHORE WORKFORCE BOARD

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Date:

TO: Board of Directors

FROM: Mary Sarris

RE: Nov. 14, 2019 Board meeting

The North Shore Workforce Board will meet on Nov. 14, 2019 at the City of Salem offices, 98 Washington St., First Floor, Salem. Our agenda for this meeting is below.

## 1. *Chair's Report*

- Workforce Solutions Group Summit
- Regional Planning Activity – update
- Newest WB staff person
- Review of summer, 2019
- Transportation testimony
- New domain discussion
- Other info?

## 2. *Looking at our current powerful economy and employment strength from the lens of the Great Recession of 2007 - 2009 - and what we can do to remain vigilant and prepared*

## 3. *Committee Reports – written summaries of activities*

## 4. *Upcoming Meeting Schedule for FY 2018 – 8:00AM*

- *January 9, 2020*
- *March 12, 2020*
- *May 14, 2020*

As always your input and leadership is needed – looking forward to seeing you all on November 8<sup>th</sup>.

**Mission: We put the North Shore to work**

**Through collaborative leadership, the North Shore WB ensures that programming across multiple organizations and educational institutions meets evidence-based business and worker needs for highly valued skills in our very competitive labor market.**

c.c.: Dave McDonald, Edward O'Sullivan, Maribeth Forbes, Maquisha Alleyne, Mark Whitmore, Will Sinatra, Kate O'Malley, Katie Crowder



# **NORTH SHORE WORKFORCE BOARD**

## **BOARD REPORT**

**November 14, 2019**

Prepared on  
November 6, 2019

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**MassHire - North Shore Workforce Board  
Meeting Minutes**

**September 12, 2019**

**Those in attendance:** Tracey Cahalane, Tom Daniel, Tim Doggett, Jonathon Feinberg, Felix Twaalfhoven (for John Flinn), Pat Gentile, Laurie Giardella, David Gravel, Marcia Griesdorf, Lauren Hubacheck (for John Keenan), David Manning, Paul Mahoney, Lyndsay Harris, Awilda Guzman (for Robin Olson), Lisa Pais, Bonnie Carr (for Heidi Riccio), Steve Shea, Diane Smith, Kathy Thurman (for Nancy Stager), Bill Tinti, David Gagner (for Patrick Tutwiler) and Stan Usovicz.

**Those not in attendance:** Bob Bradford, Brian Cranney, Mickey Long, Lisa Pais, Laurie Roberto, Jocelyn Tiberi, Edward Tirrell, and Thelma Williams.

**Staff:** Katie Crowder, Maquisha Alleyne, Mark Whitmore, Maribeth Forbes, Ed O’Sullivan, Kate O’Malley, and Mary Sarris.

**Special Guests:** Sandra Efstratiou, Marielle Amezquita, Judith Nast, Tom Lorello, Hannah Mori of Senator Lovely’s office, and Dianne Palter Gill of North Shore Community College.

The meeting begins at 8:00am.

A quorum is present.

**Chair’s Report - Tracey Cahalane**

Tracey welcomed everyone to the first meeting of the year. She asked for a motion to approve the minutes from the May 9<sup>th</sup> 2019 meeting. Motion made by Tim Doggett seconded by Bill Tinti. Minutes were unanimously approved.

1. MassHire update – award status – We won the collaboration award – and are honoring the four people who brought us this award, including:

- Sandra Efstratiou, Career Coach – MH North Shore Career Center
- Marielle Amezquita, Full Engagement Worker – Dept. of Transitional Assistance
- Judith Nast, Program Manager, North Shore Community College
- Tom Lorello, Clinical Operations – Lynn Housing Association

Awards were given to each person who participated in this example of collaboration to the benefit of both the job seeker and company.

The MassHire Collaboration award was given to us because together with our partners we removed barriers such as housing, child care, transportation, access to technology, and occupational training to lead one of our job seekers into a great career. We know that this happens all the time in our programs – but this one case is an example of what collaboration is really all about!

Each of the four award winners said just a few words about this experience and others like it – what they learned from it and how we can continue to support this work!

2. Funding status update –

Funding status for FY2020 – Mary informed the group that we have a budget cut due primarily to a

reduction in WIOA funding and WIOA carry-in. Total cut is about 7%. Still waiting on grant information and possible additional resources in development. We hope to reduce this cut at least in half if not more as the year goes along.

#### Organizational analysis of the North Shore WB – update -

Mary discussed upcoming action items for this coming year – based on discussions in May

- ❖ Continue to build partnerships and create creative but legal responses to workforce needs
- ❖ Communicate better across our region and with state/federal partners – better inform the public on how to succeed in our current economy
- ❖ Increase resources that allow creativity in meeting our goals

#### Regional Planning activity – update –

Mary discussed and reviewed detailed slides on the creation of Heat Maps of Priority Industry Employment in the Region by MAPC.

Information included:

- Manufacturing and HealthCare employment levels are based on actual wage record data
- IT Map Job Posting data (Employment Opportunities) within the region. Currently, due to the broad employment category BLS is unable to provide employment data on the industry

We are receiving a regional planning grant to continue our work around the three priority industries of our region and of the state as a whole – manufacturing, health care, and IT. Heat Maps identify the location of workers in these industries. Mary also showed heat maps that identifies population by age, lack of high school diploma, and income. Each heat map identifies the location of career centers, community colleges, tech schools, and public transportation routes. The challenge is to look at demand and supply sides – where they overlap and where they don't overlap, and how we can build synergy between the two, particularly in this time of tight labor supply.

Discussion ensued around the heat maps. Comments included:

1. Suggestion to share this information with other Economic Development organizations across the region;
2. Suggestion to add housing cost information to the maps, including southern New Hampshire. Many people commute from NH to northeast MA due to cheaper housing costs, but this adds traffic to our roadways and difficult commutes for our workers;
3. Suggestion that this information relates well to the work down by our colleges in building equitable access to higher education and quality career preparation; and
4. Last mile transportation barriers of getting working to hard to reach work locations from public transportation lines.

Mark then discussed the work we are doing now to support the other industries such as hospitality, retail, etc.

#### Committee Reports

Written reports were given to the group for review.

#### Upcoming Meeting Schedule for FY 2018 – 8:00AM

- November 14, 2019
- January 9, 2020
- March 12, 2020
- May 14, 2020

Adjournment

Tracey Cahalane, requested a motion to adjourn. T. Doggett moved to adjourn the meeting at 9:00am. S. Shea seconded the motion. All members in attendance voted in favor of adjournment. No members opposed. The meeting adjourned at 9:00am.

Respectfully submitted by Ed O'Sullivan.

## CAREER CENTER OVERVIEW

Youth Career Center <sup>1</sup>	Sept, 19		Actual YTD		Sept, 18 YTD
	Actual	Plan	YTD	Plan thru 6/30/20	Actual
New Customers	27	30	120	358	119
Total Customers	192	94	851	1,125	1,259

North Shore One-Stop Total <sup>2</sup>	Sept, 19		Actual YTD		Sept, 19 YTD
	Actual	Plan	YTD	Plan thru 6/30/20	Actual
New Customers	357	370	1,060	4,435	1,378
Total Customers	1,083	531	2,184	6,375	2,410

One-Stop Placements	Q1	Q2	Q3	Q4
FY19	4,383/62%	4,467/62%	4,420/62%	4,424/63%
FY20	INA*			

- FY 2020 1<sup>st</sup> Quarter Data has not been released

### Job Seeker Satisfaction

System-Wide (n = 82)	Excellent	Good	Fair	Poor	No Response
Were you satisfied with the results of your visit?	52 (64%)	24 (29%)	5 (6%)	1 (0%)	0 (0%)

### Employer

System-Wide(n = 4)	Excellent	Good	Fair	Poor
Overall satisfaction with Career Center services.	1 (25%)	3 (75%)	0 (0%)	0 (0%)

### Employer Services

	Sept, 19		Actual YTD		Sept, 18 YTD
	Actual	Plan	YTD	Plan thru 6/30/20	Actual
New Employer Accounts	75	42	210	500	224
Total Employers Served	188	142	455	1,700	458
Number of Employers Listing Job Orders	62	21	187	250	66

<sup>1</sup> Youth Career Center New Customer is an unduplicated count while total customers is a count of customers each time a youth received a service.

<sup>2</sup> North Shore One-Stop New & Total Customers is an unduplicated count of customers who received a service from the either the Salem Hub or an Access Point.

**ACCESS POINT OVERVIEW**

Salem – The Hub	Sept, 19		Actual YTD		Sept, 18 YTD
	Actual	Plan	YTD	Plan thru 6/30/20	Actual
New Customers	225	287	715	3,445	1,096
Total Customers	791	443	1,658	5,311	2,085

Gloucester -AP	Sept, 19		Actual YTD		Sept, 18 YTD
	Actual	Plan	YTD	Plan thru 6/30/20	Plan
New Customers	49	42	127	498	118
Total Customers	125	60	246	726	189

NSCC – AP	Sept, 19		Actual YTD		Sept, 18 YTD
	Actual	Plan	YTD	Plan thru 6/30/20	Plan
New Customers	115	118	397	1,411	390
Total Customers	272	144	665	1,733	560

Family Success Center-AP	Sept, 19		Actual YTD		Sept, 18 YTD
	Actual	Plan	YTD	Plan thru 6/30/20	Plan
New Customers	9	1	12	18	3
Total Customers	18	3	27	33	15

Peabody Institute -AP	Sept, 19		Actual YTD		Sept, 18 YTD
	Actual	Plan	YTD	Plan thru 6/30/20	Plan
New Customers	3	6	24	66	25
Total Customers	3	6	27	70	25

**TRAINING DIVISION / WORKFORCE INNOVATION AND OPPORTUNITY ACT**

**Overall WIOA Activity**

	YTD Actual	Planned Thru End of Grant	Sept, 18 YTD
<b>Adult</b>	48	72	54
<b>Dislocated Worker</b>	112	122	134



**Overall WIOA Placement**

	YTD Actual	Planned Thru End of Grant	Sept, 18 YTD
Adult	0	43	0
Dislocated Worker	1	83	0

**Preferred Vendor Performance (top 10 vendors in terms of enrollments)**

Vendor	Number Served	Number Exited	Number Placed	Placement Rate	Average Wage	Number Served in FY 19
Salem State	7	0				32
North Shore CC	6	0				23
Millennium	5	0				7
Wellspring House	4	0				7
American Red Cross	1	0				10
BCI Inc.	1	0				4
New Horizons – Boston	1	0				9
Parker Professional Driving School	1	0				7
UNIQUE Systems Skills	1	0				2
William George	1	0				13

**YOUTH DIVISION**

Vendor	Number Served	Number Exited	Number placed/Average Wage	Number Served in FY 19
Action, Inc.	13	4	4/13.25	18
Catholic Charities	19	1	1/14.00	32
North Shore CDC	9	0	N/A	16

	Goal	Actual
Student Work and Learning Experiences	450	354

**Budget-Actual Summary by Expense Category**  
**As of September 30, 2019**

	Budget	Actual	Obligations	\$ Remaining	%Rem.
<b><u>REVENUE</u></b>					
Current Year Grants	\$2,984,712	\$323,719	-	\$2,660,993	89.2%
Current Year Income	168,939	168,939	-	0	0.0%
Prior Year Carry-in	2,746,929	1,344,062	-	1,402,867	51.1%
<b>Total Revenue</b>	<b>\$ 5,900,580</b>	<b>\$1,836,721</b>	<b>-</b>	<b>\$4,063,859</b>	<b>68.9%</b>
<b><u>EXPENSES + OBLIGATIONS</u></b>					
<i><u>Admin Expenses</u></i>					
Personnel	\$339,244	\$75,858	-	\$263,385	77.6%
Expenses	54,303	9,288	-	45,015	82.9%
<b>Total Admin Expenses</b>	<b>\$ 393,547</b>	<b>\$85,147</b>	<b>-</b>	<b>\$308,400</b>	<b>78.4%</b>
<i><u>Program Expenses</u></i>					
Personnel	1,979,830	\$419,287	0	1,560,543	78.8%
Individual Training Accounts	427,331	54,086	202,056	171,189	40.1%
Supportive Services	51,286	10,334	5,054	35,899	70.0%
Youth Jobs	416,425	224,464	182,784	9,177	2.2%
Other Training	1,078,735	91,639	596,515	390,582	36.2%
Other Program Costs	502,656	157,113	24,823	320,721	63.8%
Business Services Costs	52,646	4,045	13,642	34,959	66.4%
<b>Total Program Expenses</b>	<b>\$4,508,910</b>	<b>\$960,967</b>	<b>\$1,024,873</b>	<b>\$2,523,070</b>	<b>55.9%</b>
<b>Total Expenses &amp; Obligations</b>	<b>\$4,902,457</b>	<b>\$1,046,114</b>	<b>\$1,024,873</b>	<b>\$2,831,470</b>	<b>57.8%</b>
<b>Planned Carry-Out</b>	<b>\$998,123</b>				

**Budget-Actual Summary by Program**  
**As of September 30, 2019**

<b>Program Name</b>	<b>FY Budget</b>	<b>FYTD Spent + Obligated</b>	<b>Amount Remaining</b>	<b>Percent Remaining</b>
<b><u>Federal Funds</u></b>				
Garelick Farms NEG	\$624,700	\$88,868	\$535,833	85.8%
MassHire Branding Incentive FY19	20,000	18,000	2,000	10.0%
NAMC Apprentice Continuation Grant	320,501	130,901	189,600	59.2%
NAMC Apprenticeship Expansion Grant –	21,151	19,525	1,626	7.7%
NAMC Apprenticeship Grant	244,673	154,707	89,966	36.7%
Re-employment Eligibility Assessments, FY20	44,902	44,902	0	0.0%
Trade Adjustment Assistance Case Management, FY19	24,089	7,055	17,033	70.71%
Trade Adjustment Assistance Case Management, FY20	22,775	0	22,775	100.0%
UI Walk-in, FY20	15,000	0	15,000	100.0%
Vets: Disabled Veterans Outreach Program, FY19	23,639	0	23,639	100.0%
Wagner Peyser ES 90%, FY19	1,791	1,791	0	0.0%
Wagner Peyser ES 90%, FY20	1,561	1,561	0	0.0%
Wagner Peyser ES, 10% FY20	52,646	17,687	34,959	66.4%
WIOA Formula Funds: Adults	520,237	149,545	370,691	71.3%
WIOA Formula Funds: Dislocated Workers	622,849	217,941	404,908	65.0%
WIOA Formula Funds: Youth	657,396	389,335	268,061	40.8%
WIOA Formula Funds: Administration	119,278	23,843	95,434	80.1%
<b><i>Total Federal Funds</i></b>	<b><i>\$3,337,188</i></b>	<b><i>\$1,265,662</i></b>	<b><i>\$2,071,526</i></b>	<b><i>62.7%</i></b>

**Budget-Actual Summary by Program**  
**As of September 30, 2019**

<b>Program Name</b>	<b>FY Budget</b>	<b>FYTD Spent + Obligated</b>	<b>Amount Remaining</b>	<b>Percent Remaining</b>
<i>State &amp; Local Funds</i>				
Collaboration Award	10,000	0	10,000	100.0%
DESE: Connecting Activities, FY20	162,398	28,688	133,710	82.3%
DTA FY20 Competitive Integrated Employment Services	229,245	60,344	168,901	73.7%
DTA – TAO FY20	56,143	0	56,143	100.0%
Early College	9,534	2,567	6,967	73.1%
Earned Funds	51,123	51,123	0	0.0%
Job Corps FY19	2,917	0	2,917	100.0%
LHAND- Jobs Plus	50,000	10,948	39,052	78.1%
Retention Grant FY19	10,996	9,648	1,347	12.2%
State One-Stop Career Centers, FY20	244,596	52,839	191,758	78.4%
Tech Hire FY 17	48,826	12,637	36,189	74.1%
WIOA Partners FY 20	20,865	0	20,865	100.0%
Workforce Training Fund: WIB Support, FY19	95,000	20,979	74,021	77.9%
Youth Works Pilot C	20,000	19,293	707	3.5%
Youth Works – Summer 2019	553,626	536,259	17,367	3.1%
<b><i>Total State Funds</i></b>	<b><i>\$1,565,269</i></b>	<b><i>\$805,326</i></b>	<b><i>\$759,943</i></b>	<b><i>48.5%</i></b>
<b>TOTAL FUNDS</b>	<b>\$4,902,457</b>	<b>\$2,070,987</b>	<b>\$2,831,470</b>	<b>57.76%</b>