



**BOARD REPORT**

**May 9, 2013**

Prepared on  
May 2, 2013

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**North Shore Workforce Investment Board  
Meeting Minutes**

**March 13, 2013**

**Those in attendance:** Arthur Bowes, Bonnie Carr (for Catherine Latham), Brian McHugh (for Brian Cranney), Timothy Doggett, Joe Bourgeois, Tony Dunn, Jim Boyle, Arlene Greenstein, Erin Bouchard and Amalia Perez del Pulgar (for Susan Jepson), Tom Lemons, Mike McCarthy, Doris Murphy, Steve Shea, Edward Tirrell, Bill Tinti, Tom Daniel, and David Manning.

**Those not in attendance:** Rich Bane, Jim Beauvais, Bob Bradford, Wayne Burton, Steve Falvey, Peggy Hegarty-Steck, Stephanie Lee, Marcia Greisdorf, Mickey Northcutt, Cindy Emerzian, Laurie Roberto, Sherrie Saint-Amant, Nancy Stager, and Thelma Williams.

**Staff:** Mary Sarris, Michael Medler, Maquisha Alleyne, Ed O'Sullivan, Jane Colman, David McDonald, Mark Whitmore, Will Sinatra, and Jen Davis.

**Guests:** Dr. Jude Nixon, Salem State University, Dianne Palter-Gill, Nancy Alberto, and Diana Davis of North Shore Community College, Gary Barrett, North Shore Alliance for Economic Development, Martha Farmer, NSIV and State Senator Joan Lovely.

**Guest Presenters:** Jack Leonard and Sue Long, Life Sciences Consultants.

The meeting begins at 8:12 am.

A quorum is present.

**Chair's Report**

Arthur Bowes, Vice Chair begins the meeting. Nancy Stager is not in attendance. Art welcomes Senator Joan Lovely.

WIB Association Quarterly meeting was held yesterday, March 12, 2013. The topic of the meeting was Youth Employment Issues. The discussion centered around Connecting Activities. The new Secretary of Education, Matthew Malone, was very passionate about the concept of bringing school to work and work to school.

Sequestration is right now the subject of many rumors about how it's going to happen, when it's going to happen and what it is going to look like. As of right now, there will probably be between a 5% and 9% cut to our allocations under sequestration. This may happen in the first quarter of FY2014 or not. No one really knows for sure.

WIA Reauthorization – Mary and Bill were in Washington on Monday speaking with Congressman Tierney and his staff and Senator Warren and her staff. Senator Warren has joined the Senate HELP committee which oversees WIA reauthorization in the Senate.

There were two bills in the House, a democratic and republican version. The republican version passed. In the republican version there is no separate allocations for youth or older workers, there is just one allocation for everyone. The Senate will now work on a version and the two will hopefully go to a conference committee to create one bill.

**Life Sciences Industry on the North Shore**

Project consultants Jack Leonard, Sue Long, and Bruce Turner

Introduction by Mary Sarris: We would like to thank Martha Farmer and North Shore Innoventures for helping the WIB find Sue, Jack, and Bruce. When we put this project together we knew we wanted to have actual life scientists. We needed consultants who could relate to the companies, understand their needs and speak their language.

The life sciences industry is considered an emerging industry in the NSWIB's Labor Market Blueprint (2010). This means that it is small but shows promise of growth and has solid career paths and good jobs within it. The industry is very complex and evolving with new scientific discoveries and advances in medicine. We wanted to conduct a study to get some updated information and better understand the industry. Our results quickly showed that the industry remains active and is growing, and that there are clear segment focuses with demand for a highly trained workforce. Through the company interviews we got some really great feedback that has generated ideas to enhance the workforce and strengthen industry relationships.

The WIB received a grant from the State Workforce Training Fund called the Technical Assistance Grant to do this research and complete the following goals:

- Catalogue the LifeSciences companies in the region
  - Determine sub-sector focus and strengths
- Understand the qualifications and experience profiles of the workforce
  - Academic qualifications
  - Practical experience and certification
  - Other critical skills and competencies
- Identify gaps and recommend training concepts to address these needs
- North Shore Innoventures (NSIV) is in the process of considering to develop Bio-instrumentation Core Facilities within our colleges
- Solicit interest in participation in collaborations to strengthen and enhance the industry

In order to gain all the information needed to fulfill the above goals, the WIB, NSTC, and NSIV compiled a company database. Our knowledgeable consultants assisted in developing a new interview survey tool and conducted outreach to companies with the goal of interviewing 50% of the companies. The data and report findings were collected and analyzed then reviewed with regional partners, educators and industry partners to propose next steps.

### **Sue Long**

As Mary mentioned this is a complex industry. (As shown in figure 4.1 of the 2010 Labor Market Blueprint) The original database began with over 100 companies. After some changes due to mergers and acquisitions, relocations to other regions, new or missing companies, and companies that didn't belong, about 80 Life Sciences Companies were documented in the North Shore Region. In depth interviews were conducted with 35 (44%) of the 80 companies. This sub-set represents approximately 4,600 employees across Massachusetts (some companies have multiple locations). Half of the sub-set companies said their workforce expanded in 2012 in addition about 10 other companies saw expansion in the future.

Maybe not surprisingly, but good to see, is that the predominant reason for a company's location on the North Shore is that the founder/CEO being located here. The region includes noteworthy industry pioneers and sector leaders like NEB, Waters, Analogic, and AbioMed. However, we also saw strong entrepreneurial activity with new start ups and regional offices moving in such as NSIV incubator, Triple Ring.

For non-life sciences companies this is an attractive market and they are looking for ways to participate such as TUV SUD America. The workforce within these companies is well educated and largely local.

Region revealed strong focus in 3 sectors. Of the 35 companies interviewed:

- 40% deal with Reagents – an essential part of routine life sciences R&D, supporting Drug development and Diagnostics
- 23% deal with Instruments - specialized equipment and devices used by scientists, laboratory workers to perform experiments, process samples, take measurements, gather data
- 23% deal with Medical Devices - instrument, apparatus, implant used to prevent or treat disease or condition, or deliver therapy
- 14% were classified as dealing with contract research or consulting

Interim analysis based on 70 companies showed:

- 33% dealing with Reagents
- 20% dealing with Instruments
- 19% dealing with Medical Devices
- 9% dealing with diagnostics
- 9% dealing with Therapeutic/Drug, and
- 11% dealing with research or consulting

Co-location has created Ecosystems around industry pioneers and leaders in Beverly (43), Danvers (12), Peabody (5), and Salem (5). The large concentration in Beverly may also have a lot to do with NSIV's incubator in the Cumming Center.

There is a broad spectrum of opportunity and talent required within the industry. Positions range from Research Scientists, Lab Technicians, and Engineers to Manufacturing, Assemblers/Machinists, and Administration and Marketing. While there is a strong need for college level training (close to 60% required a Bachelor's degrees and over 15% required post graduate degrees), there is also a need for hands-on job related experience. Close to 80% of companies said that internships were their preferred path to hire.

Survey revealed skills gaps

- 80% companies revealed challenging positions to fill
- Demand for combination skills or some specific qualification or experience
- Pressing need for Engineers, especially electromechanical, software
- Scientists with specific skills (e.g. BioInformatics), or combinations (e.g. Chem/Physics with Bio)
- Sales, Field Specialist, Technical Service who interface with customers require technical knowledge and business acumen
- Technical Managers
- Regulatory Affairs

The survey also revealed the core competencies needed, such as: communications skills (writing, presentation, verbal), complex problem solving, critical thinking, team work, professionalism and quality systems basics - how to document control, data management, etc.

The companies were asked whether they required incoming applicants to be trained on instrumentation and the strongest response was yes.

On what specific instrumentation do you like to see incoming applicants trained on? 24 mention some type, 11 say this is not necessary.

Companies were asked if there was any state of the art equipment they would like to own but don't have budget for it. 17 said yes, 18 said no.

Training at core facility for your employees? 12 yes, 14 no, 9 maybe or don't know.

Would you use a core facility for testing rather than outsourcing? 17 yes, 16 no, 3 not sure.

### **Jack Leonard**

The very small facilities are more interested in having access to core facilities because some cutting edge instrumentation is very expensive. Over the last 5-10 year, technologies have evolved and become more expensive. These companies are piggy-backing on technology and developing content and applications that ride on these very expensive instruments. Larger companies develop kits but smaller companies cannot afford that equipment.

### **Sue Long**

The discussions with the Life Sciences companies determined these ideas for enhancing the Life Sciences workforce.

- Strengthen the connection between industry and academia
  - Starts in Grammar Schools
  - Understand how science is applied to different career paths
  - Real life manufacturing - what it takes to make a product
  - Industry Post-Doc programs
- Need for internships across the board
  - Integrate co-ops, internship, apprenticeships into college programs
  - "For applicants fresh out of school, hands-on experience on advanced equipment is an absolute necessity"
- Engineering talent hole
  - Low participation by students from North Shore schools, reason not well understood
- Need for cross-training
  - Encourage science students to minor in business and vice versa
  - Technical background helps Marketing folk understand Customer Needs
- Interviews and hiring skills
  - Rigid hiring practices by companies may pass over talented, capable individuals who fail the "checklist"
  - Students lack interview skills

Some other ideas are:

- Venture capital, economic development support
- Better transportation and signage
- Cost containment on healthcare and regulatory approvals
- Need for ideas and mechanisms for bringing cohesion to the life sciences industries on the North Shore

Ideas for Life Sciences consortia and industry collaborations:

- 70% companies were intrigued about the idea of a consortium
- Collaboration on research and development
  - B-testing for new technologies
  - Applications testing

- Share best practices
  - CRM, process workflow, etc.
- For hosting training sessions (distributor training)
- Networking
  - Access to talent pool for consultation, qualified candidates
  - Development opportunity for employees

#### OUTLOOK:

- The life science arena is thriving on the North Shore with a strong legacy and entrepreneurial community
- Three important industry sectors populate the region: Reagents, Instruments, and Medical Devices
- Mature companies are manufacturing and distributing commercial products to life science and healthcare customers (supporting the Drug and Diagnostics industries)
- Skills demands on the workforce are high with ~ 70% requiring Bachelors degree as a minimum
- Valuable feedback was collected for enhancing the workforce through training and promoting a stronger relationship with academia

#### Discussion:

- Dr. Jude Nixon - How complete or close to completion is your material and can you segregate out the various companies, in terms of workforce needs, so we can begin looking at the data to determine where to place students? The other thing that concerns me is whether or not these areas are growth areas. If we were to run a new degree program, it takes quite a lot of resources and time to do it and we are reluctant to do it if it doesn't have a long shelf life. We are on a fast track to sort out the summer internship piece as well.
- Jack Leonard – We are seeing a lot of growth in the smaller companies. The larger companies reach a certain level and tend to be flat. Looking at core facilities is important. Lack of access to instrumentation has been a constraint to job growth in this area.  
Sue Long – As far as internships, we need to make companies aware of the availability of internships because that is really a win/win.

Mary Sarris – We are planning on gathering together industry reps. and educators to discuss this industry and the opportunities available within it. The state wants training grants for these companies and we already have 2 companies working on training grants.

- Joe Bourgeois – There are a lot of similarities I see here with manufacturing where a lot of core curriculum would be similar. Why would it take so much money to create a program when your sister college, UMass Lowell, (Manufacturing, Engineer, and Technology) already has a degree program in place. Couldn't that be portable? Take that curriculum transfer it to Salem State and have it be customized to this area.
- Dr. Nixon – It isn't about the curriculum as much as it is about faculty hires and facilities. The other thing we need to think about is every program needs to be vetted by the sister colleges. We have to show that we have an enormous workforce demand that we are not meeting in order to be approved.
- Bill Tinti – In terms of the companies interviewed, what is the average size of the company?
- J. Leonard – The median is about 30 employees. The average salary is around \$70,000.

- S. Shea – A list of companies and the number of job openings would be helpful.
- M. Sarris – We have that for you.
- A. Greenstein - With so many other content and skills mentioned, between our colleagues at North Shore and SSU, there could be a variety of ways to do non-credit initiatives, so that skills needed can be developed into programs to match the needs of the employers to be presented at their place of work.
- D. Palter-Gill – We have already done things like that with companies such as ThermoFisher.
- Bowes – NSCC has done a wonderful job working with the NSMC on frontline management training programs. We’ve put at least 150 people through the program that I’m a strong advocate of and I think would be very applicable.
- J. Leonard – We were very surprised to get the feedback about practical certification because we thought that would be much more valuable, but everyone told me it had to be very context specific. It’s not enough to be certified, you have to know how to apply it.
- M. Sarris – The thing that struck us was if you are a scientist or an engineer who can sell you are golden. Also if you are a scientist or engineer who knows business you are also golden. You need to have more than one specific skill to do well.
- S. Shea – Somehow we need to connect with the K-12 schools to tell them to emphasize that you shouldn’t just try to be a businessman or an engineer but both.
- M. Sarris – We have a project call AMP it up! that matches math teachers at manufacturing companies to develop classroom activities that teach math in the context of how it’s applied in the manufacturing world.
- M. Farmer – One of the things that came out of the MA Bio website and database is that they had more job openings in QA (quality assurance) and QC (quality control) than any other positions.

### **Mary Sarris**

The whole purpose of this grant is to serve the life sciences industry and to find the commonalities of skill needs across several companies. Once these commonalities are found to develop and implement the programs so the industry can be strengthened and grown in our region. Our next step is to finalize the research and get it out to the schools, the parents and the students, while simultaneously be developing the programs and continuing to reach out and grow this industry.

The committee reports are in the PowerPoint which is available on the NSWIB website.

Our next meeting is very important. There will be a vote on our youth contracts.

Tony Dunn moved to adjourn. The motion was seconded by Tim Doggett. All members in attendance voted in favor of adjournment.

The meeting adjourned at 9:13am.

The next meeting is scheduled for May 9, 2013.

Respectfully submitted by Maquisha Alleyne.



**CENTERS DIVISION**

**CAREER Customer Count**

*New Customers*

	March, 13		Actual YTD		Mar, 12 YTD
	Actual	Plan	Actual YTD	Plan thru 6/30/13	Actual
<b>Lynn</b>	408	385	4523	4,623	4,070
<b>Salem</b>	482	252	4527	3,022	3,010
<b>Gloucester</b>	41	63	361	755	426
<b>Total</b>	931	700	9,411	8,400	7,506

*Total Customers Served*

	March, 13		Actual YTD		Mar, 12 YTD
	Actual	Plan	Actual YTD	Plan thru 6/30/13	Actual
<b>Lynn</b>	1,374	642	7,688	7,704	6,823
<b>Salem</b>	1,246	420	7,154	5,037	4,627
<b>Gloucester</b>	182	105	695	1,259	777
<b>Total</b>	2,802	1,167	15,537	14,000	12,227

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

	March, 13		Actual YTD		Mar, 12 YTD
	Actual	Plan	Actual YTD	Plan thru 6/30/13	Actual
<b>Lynn</b>	1,037/7.5%	83	993/13%	1,002	870/13%
<b>Salem</b>	106/8.5%	55	891/12.5%	655	595/13%
<b>Gloucester</b>	15/8%	14	146/21%	164	120/15%
<b>Total</b>	224/8%	152/13%	2,030/13%	1,820/13%	1,585/13%

**Customer Satisfaction – Results for March 2013**

*Job Seeker*

<b>Gloucester (n=4)</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
Were you satisfied with the results of your visit?	3 (75%)	1 (25%)	0 (0%)	0 (0%)

<b>Lynn (n = 11)</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
Were you satisfied with the results of your visit?	6 (55%)	4 (36%)	1 (9%)	0 (0%)

<b>Salem (n = 9)</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
Were you satisfied with the results of your visit?	5 (56%)	4 (44%)	0 (0%)	0 (0%)

<b>System-Wide (n = 24)</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
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Were you satisfied with the results of your visit?	14 (58%)	9 (38%)	1 (4%)	0(0%)
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**Employer**

System-Wide (n = 6)	Excellent	Good	Fair	Poor
Overall satisfaction with Career Center services.	4 (66%)	2 (34%)	0(0%)	0 (0%)

**Employer Services**

*New Accounts*

	March, 13		Actual YTD		Mar, 12 YTD
	Actual	Plan	Actual	Plan thru 6/30/13	Actual
Lynn	56	18	333	220	363
Salem	10	23	170	275	153
Gloucester*	3	5	30	55	27
/Total	69	46	533	550	543

*Total Employers Served*

	March, 13		Actual YTD		Mar, 12 YTD
	Actual	Plan	Actual	Plan thru 6/30/13	Actual
Lynn	110	43	687	520	750
Salem	39	54	290	650	262
Gloucester*	7	11	48	130	41
Total	156	108	1025	1,300	1,053

*Total Number of Employers Listing Job Orders*

	March, 13		Actual YTD		Mar, 12 YTD
	Actual	Plan	Actual	Plan thru 6/30/13	Actual
Lynn	63	17	437	210	384
Salem	15	32	125	381	104
Gloucester*	4	8	23	98	16
Total	82	58	585	700	504

\*Due to database error, Gloucester's employer serves for the month of November where combined with Lynn's Employer numbers.

**TRAINING DIVISION / WORKFORCE INVESTMENT ACT**

**Overall WIA Activity**

	<b>YTD Actual</b>	<b>Planned Thru End of Grant</b>	<b>Apr, 12 YTD</b>
<b>Adult</b>	175	184	191
<b>Dislocated Worker</b>	276	307	389

**Overall WIA Placement**

	<b>YTD Actual</b>	<b>Planned Thru End of Grant</b>	<b>Apr, 12 YTD</b>
<b>Adult</b>	31	75	42
<b>Dislocated Worker</b>	60	146	90

**Preferred Vendor Performance (top 6 vendors in terms of enrollments) 7/12-3/13**

<b>Vendor</b>	<b>Number Served</b>	<b>Placement Rate</b>	<b>Average Wage</b>	<b>Number Served in FY 12</b>
<b>North Shore CC</b>	50	100%	15.45	57
<b>NSCAP</b>	21	100%	13.37	21
<b>American Red Cross</b>	17	100%	11.08	25
<b>Millennium</b>	11	0	0	30
<b>New England Tractor Trailer</b>	6	100%	24.00	16
<b>Salem State College</b>	6	100%	20.00	10

**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 12</b>
<b>Action, Inc.</b>	28	4	1/8.00	28
<b>Catholic Charities</b>	31	12	5/8.55	41
<b>Girls, Inc.</b>	29	8	1/8.00	30

**School-to-Career**

**Connecting Activities / MCAS Remediation (program connects students and employers in brokered jobs and internships across the region)**

	<b>Goal</b>	<b>Actual</b>
<b>Student Work and Learning Experiences</b>	200	56

## **Work and Learning Experiences for High School Youth**

- Amp It Up is a Massachusetts Grant that was awarded to the North Shore area. The goal is to introduce Advanced Manufacturing to middle and high school students, help them see how their course work is applied in Advanced Manufacturing and consider this field as a career option. Ten math teachers from area schools and ten employees in Advanced Manufacturing have been matched to create classroom activities that show practical applications in manufacturing. The first half-day training held for teachers at Salem State University is scheduled for April 4, 2103. The Lynn Vocational Technical Institute math teacher, William Cammett, is scheduled attend a training day at Axcelis in Beverly on April 2, 2013. The four other teachers are in contact with their matched companies and are setting up a date for their visit.
- Youth Career Center Staff and LVTI collaborated to provide a Career Fair for the juniors and seniors. Local businesses related to each shop at LVTI attended in hope students can obtain future employment and/ or internships. December 7<sup>th</sup>, 2012 and through February 13,2013 Connecting Activities Staff provided weekly trainings for students on how to be successful at a job fair, as well as dressing for success and interviewing skills. Four hundred juniors and seniors attended the Career Fair on February 14, 2013. Fifty businesses attended and offered career advice and job information to the students.
- Eleven youth participated in the Key Train Assessment test during this quarter. KeyTrain is the complete interactive learning tool for career readiness skills. At its foundation is a targeted curriculum written specifically to help people master the applied workplace skills as defined by the Work Keys System. This core curriculum is complemented by diagnostic tools, soft skills curriculum, and a powerful reporting system to form a robust career readiness learning system. The Key Train and Work Keys systems are being used as an assessment for the Engagement Grant and future employment in the Health Care, Financial, Manufacturing and Construction industries. Eight youth took the Work Keys assessment during the third quarter and based on the scores they received were eligible to receive a nationally recognized certificate which proves individuals can demonstrate that they possess key foundational job skills that are needed for virtually every job.
- Youth Career Center Staff met with the Administration at Salem High School and initiated a plan to provide job readiness skills to the junior and senior students enrolled in the Vocational School on a weekly basis beginning April 23, 2013.
- The Youth Career Center collaborated with Danvers High School , EMBARK, Peabody Learning Academy, North Shore Education Consortium School and Gloucester High School to provide services for mock interviewing and career assessments during this quarter and the fourth quarter.
- Staff continues to provide services for youth on a walk in basis. The staff assesses the job readiness of the youth in order to provide the job search skills needed to successfully find part time and full time employment. The Summer Jobs Applications are available as of March 26, 2013 and workshops for the Summer Youth Program are scheduled in Lynn, Salem and Peabody.
- The Student Career Specialist is actively recruiting local employers to provide Work Based learning opportunities for all the youth actively participating in the services through the Connecting Activities Grant and the North Shore Youth Career Center.
- 12 students for this reporting period have obtained student work and learning experiences. Staff is working collaboratively with schools and business to engage students and employers in the positive usage of the Work Based Learning Plan.

**Budget-Actual Summary by Expense Category**  
**As of March 31, 2013**

	Budget	Actual	Obligations	\$ Remaining	% Rem.
<b><u>REVENUE</u></b>					
Current Year Grants	\$ 3,515,855	\$ 1,383,748	\$ -	\$ 2,132,107	60.6%
Current Year Income	90,737	55,825	-	34,912	38.5%
Prior Year Carry-in	2,497,624	1,773,727	-	723,897	29.0%
<b>Total Revenue</b>	<b>\$ 6,104,216</b>	<b>\$ 3,213,300</b>	<b>\$ -</b>	<b>\$ 2,890,916</b>	<b>47.4%</b>
<b><u>EXPENSES + OBLIGATIONS</u></b>					
<i>Admin Expenses</i>					
Personnel	\$ 246,486	\$ 183,158	\$ -	\$ 63,328	25.7%
Expenses	118,007	73,105	-	44,902	38.1%
<b>Total Admin Expenses</b>	<b>\$ 364,493</b>	<b>\$ 256,263</b>	<b>\$ -</b>	<b>\$ 108,230</b>	<b>29.7%</b>
<i>Program Expenses</i>					
Personnel	\$ 1,442,494	\$ 947,359	\$ 62,661	\$ 432,474	30.0%
Individual Training Accounts	887,137	352,830	246,434	287,873	32.4%
Supportive Services	14,250	-	-	14,250	100.0%
Youth Jobs	298,934	243,390	-	55,544	18.6%
Other Training	999,283	549,711	273,100	176,472	17.7%
Other Program Costs	1,271,373	617,728	233,869	419,776	33.0%
Business Services Costs	157,600	54,803	-	102,797	65.2%
<b>Total Program Expenses</b>	<b>\$ 5,071,071</b>	<b>\$ 2,765,821</b>	<b>\$ 816,064</b>	<b>\$ 1,489,186</b>	<b>29.4%</b>
<b>Total Expenses &amp; Obligations</b>	<b>\$ 5,435,564</b>	<b>\$ 3,022,084</b>	<b>\$ 816,064</b>	<b>\$ 1,597,416</b>	<b>29.4%</b>
<b>Planned Carry-Out</b>	<b>\$ 668,652</b>				

**Budget-Actual Summary by Program**  
**As of March 31, 2013**

Program Name	FY Budget	FYTD Spent + Obligated	Amount Remaining	Percent Remaining
<b><u>Federal Funds</u></b>				
ARRA State Energy Sector Partnership	\$ 355,507	\$ 315,505	\$ 40,002	11.3%
DESE Adult Educ. Career Centers: Fund 342 - FY12	5,260	2,222	3,038	57.8%
DOT Transportation Grant - FY11 JARC	169,227	38,561	130,666	77.2%
DOT Transportation Grant - FY11 New Freedom	137,432	36,886	100,546	73.2%
DOT Transportation Grant - FY13 JARC	209,712	195,183	14,529	6.9%
DOT Transportation Grant - FY13 New Freedom	209,712	194,796	14,916	7.1%
DUA Unemployment Insurance	22,620	18,525	4,095	18.1%
FY12 Emergency Unemployment Compensation - REA	92,196	71,124	21,072	22.9%
FY13 Emergency Unemployment Compensation - REA	60,816	-	60,816	100.0%
Rapid Response: State Staff	10,639	7,363	3,276	30.8%
Rapid Response Set Aside: Machinist	180,972	7,393	173,579	95.9%
Rapid Response Set Aside: North Shore Companies	73,106	12,443	60,663	83.0%
Re-employment Eligibility Assessments	19,631	19,631	-	0.0%
Trade Adjustment Assistance: Case Management	10,973	8,278	2,695	24.6%
Vets: Disabled Veterans Outreach Program	10,639	7,363	3,276	30.8%
Vets: Local Veterans Employment Representative	10,093	7,478	2,615	25.9%
Wagner Peyser ES 10%, FY13	34,219	26,254	7,965	23.3%
Wagner Peyser ES 90%, FY13	70,673	45,581	25,092	35.5%
Wagner Peyser ES 90%, FY12 Carry-in	18,337	12,437	5,900	32.2%
WIA Formula Funds: Administration	215,426	157,522	57,904	26.9%
WIA Formula Funds: Adults	745,975	527,234	218,741	29.3%
WIA Formula Funds: Dislocated Workers	801,095	618,576	182,519	22.8%
WIA Formula Funds: Youth	794,420	657,794	136,626	17.2%
<i>Total Federal Funds</i>	<i>\$ 4,258,680</i>	<i>\$ 2,988,149</i>	<i>\$ 1,270,531</i>	<i>29.8%</i>

**Budget-Actual Summary by Program**  
**As of March 31, 2013**

Program Name	FY Budget	FYTD Spent + Obligated	Amount Remaining	Percent Remaining
<b><u>State &amp; Local Funds</u></b>				
Advanced Manufacturing Futures: Amp-It-Up	\$ 10,000	\$ 2,540	\$ 7,460	74.6%
DESE: Adult Education, Program 541	153,000	141,591	11,409	7.5%
DESE: Connecting Activities	104,091	74,353	29,738	28.6%
DTA FY12 Competitive Integrated Employment Services	71,246	7,565	63,681	89.4%
DTA FY13 Competitive Integrated Employment Services	144,797	86,238	58,559	40.4%
Earned Funds	9,139	9,139	0	0.0%
Employer Engagement in Youth Employment	13,651	8,464	5,187	38.0%
State One-Stop Career Centers	134,190	104,138	30,052	22.4%
STEM-Power	4,000	-	4,000	100.0%
Verizon Foundation Youth Grant	7,111	2,148	4,963	69.8%
Workforce Training Fund: Technical Assistance	21,600	21,788	(188)	-0.9%
Workforce Training Fund: WIB Support	95,000	76,402	18,598	19.6%
YouthWorks: Summer 2012	409,059	315,633	93,426	22.8%
<b><i>Total State Funds</i></b>	<b><i>\$ 1,176,884</i></b>	<b><i>\$ 849,999</i></b>	<b><i>\$ 326,885</i></b>	<b><i>27.8%</i></b>
<b>TOTAL FUNDS</b>	<b>\$ 5,435,564</b>	<b>\$ 3,838,148</b>	<b>\$ 1,597,416</b>	<b>29.4%</b>