

ATTACHMENT A
Massachusetts
Fiscal Year 2013 Local Annual Plan
Narrative Questions

DCS has included expanded requests for information in FY13 that will be the framework for the analysis, planning and which will form the basis of accountability for the subsequent year. FY13 Planning responses will provide a baseline for local areas to gather and analyze information, as well as develop a plan that can be implemented in FY 14, that can be reviewed and shared across regions to create a statewide baseline of information on costs, effectiveness and practices. Response to the following will be due on rolling deadlines to allow for adequate time for each component of FY13 Planning. We are requesting regions address the following analysis and planning questions, which DCS will use to establish baseline information related to key operational issues. DCS expects regions to begin to adopt and implement appropriate actions that will enable the region to make significant progress toward achieving the changes embedded in the operational issues.

- **Responses to questions #1 - #5 are due no later than September 1, 2012.**
- **Response to #6: Infrastructure-Cost Analysis is due on November 15, 2012.**

1. Challenges: Please identify current or anticipated issues specific to your region, employer base or individual population and how you propose to address those issues. This is your opportunity to provide input on your particular area, in all respects, for inclusion into the broader state wide model that will be finalized for FY14. Please include specific labor market circumstances that are facing job seekers and employers in your region. You should also include your detailed ideas and plans on how to best address these challenges.

2. Strategies: Recognizing the reduced resources available to all of us, simultaneous with the need to potentially provide better and different services based on customer demand, increased employer engagement with the WIBS, partnership with community colleges, CBOs, and both governmental and private sector stakeholders, please detail the strategies, both existing and new, including outreach, education and training, you have planned for FY2013 to address the needs under current and projected future conditions.

3. Integrated Service Delivery Model: Individuals should have easy access to all programs at any point of entry into the system. Aligned and integrated service delivery is also important to ensure the most efficient and effective use of all funding and expands access to services.

Local control has fostered interesting and innovative ways to serve job seekers and employers. However, there has been a lack of consistency across the 16 regions. The inconsistency is especially evident in regions where staff has had little opportunity to be cross-trained, thus often

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creating an imbalance in staff assignments and service delivery. The optimal and only viable model, as of FY14, has staff cross-trained to deliver both WIA employment and training services to targeted groups, as well as Employment Services to the broader population.

Plan Requirement: Each region must develop and implement an integrated staffing model to promote customer services across funding streams. You should feel free to reach out to other regions that have already implemented an integrated staffing model for advice on best practices. Please describe your current or planned integrated services model including customer flow from triage to service delivery, with particular focus on the following:

- a. Overarching staffing strategy and customer touch-points.
- b. Customer orientation model, e.g. CCS or different orientation methods for different customer groups.
- c. Customer assessment policies.
- d. Education and training access/process.
- e. Design and use of resource room.
- f. Does your Cost Sharing model reflect the above?

4. Increased Emphasis on Training: The jobs emerging over the next decade will require workers to have greater skills to compete for employment. The public policy conversation has focused on *middle skills*, credentials that reside between a high school diploma and a college degree. The workforce development system must be part of the solution to the middle skills challenge by ensuring that sufficient training resources are dedicated to skill development. It also needs to be responsive to low skilled workers who need worker readiness or basic skills in order to become employed.

Plan Requirement: Each region must establish a 30% training threshold for WIA Adult and Dislocated Worker funding in FY13. Regions that were below that threshold in FY12 must describe the steps that will be taken to achieve that goal in FY13 (the September 1st response must include these steps). PLEASE NOTE THAT THIS IS A REQUIREMENT FOR ALL OF FY13. Regions that dedicated 30% or more to training in FY12 must, at a minimum, maintain the same level in FY13, or must provide a justification for any reductions from the prior year level.

5. Employer Engagement: Reaching out to and involving employers is essential to the success of workforce development services. The network of Business Service Representatives, along with the Rapid Response team and the Workforce Investment Board efforts, provides a solid foundation to build upon as we work collaboratively to deepen employer engagement. The

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Department of Career Services will work with WIBs and one-stop career centers to better coordinate employer engagement, especially across regions.

Plan Requirement: For the FY13 Business Plan, each region must develop and submit a strategy and detailed criteria to be utilized to increase the quality of services for business and industry. This should include outreach plans to local, regional and state wide businesses as well as strategies for job placement with these businesses. The emphasis must be on actual job placement. The plan should include a method by which the region intends to track placements and all efforts and collaboration with employers. Additionally, each region should include in its submission how it plans to allocate current resources and personnel to increase its employer engagement services. Finally, if your employment engagement strategy contains a marketing, outreach or communication component, please provide detailed plan so that we can better understand your strategy and vision for FY13.

In addition, in FY13, the state will work with regions through joint planning work groups to develop a comprehensive statewide strategy for employer engagement and to form cross-regional teams to better meet the needs of local employers that cross boundaries.

6. Infrastructure-Cost Analysis: Several regions have begun to consolidate their bricks-and-mortar costs to ensure that direct services to customers are fully supported. Their creative use of new technologies also allows WIBs and one-stop career centers to explore new service delivery models, especially for customers with more marketable skills and education. This approach allows WIBs and career centers to focus limited resources on those with the greatest needs.

Plan Requirement: Provide a cost-reduction analysis for FY13, including past, current and future strategies to reduce costs within the region. You should also include proposals to make the delivery of services available outside of the current physical structures. Suggestions can include mobile career centers, partnering with other kinds of agencies to have multiple services in one facility, the deployment of WIB and career center staff to other locations, the installation of computer terminals and other resources of the career centers available in other locations. Please review the areas of analysis that will serve as baseline information outlined in Attachment A1, "DCS Cost Analysis Guidelines." A template will be supplied to indicate specific, FY12 baseline costs and FY 13 projections for submission by **November 15, 2012**.