

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

INSTRUCTIONS FOR COMPLETING PROGRAM AND PERFORMANCE CHARTS

**Instructions, Attachment I, Submittal History Form and Program Summary
Charts (1 – 4)** **Page 2-4**

Instructions for Plan Modifications **Page 5**

**Sample Completed Submittal History Form and Program Summary
Charts (1 – 4)** **Page 6-10**

A set of sample Charts is included as a reference to accurate completion of the data on the forms. Chart 3 on page 9 shows typical errors to avoid.

Participant Planning Tool **Page 11-12**

Comparison charts have been developed presenting data on plan versus actual participant levels for Fiscal Years 2008, 2009, 2010, and 2011 for WIA Title I Adult and Dislocated Worker programs.

These charts can be used to identify patterns where low or high plan levels make any plan vs. actual analysis meaningless. Plan reviewers also will make use of these charts with the result that local areas may be requested to resubmit or justify plans based on past patterns.

FY13 participant planning levels that deviate by greater than 20% from actual FY12 performance will be questioned.

Performance Goals and Performance Adjustment – Attachment J **On Hold**

For FY2012, Massachusetts selected to extend Fiscal Year 2011 performance goals for the state and local areas for WIA Title I Adult and Dislocated Worker programs and to move to Common Measures. Youth goals were developed for the first year of Common Measures Youth reporting.

For FY2013, performance goals will remain at FY12 levels until we have an approved State Plan (per TEGl 21-11).

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

INSTRUCTIONS FOR COMPLETING ATTACHMENT I, SUBMITTAL HISTORY FORM AND CHARTS (1-4)

Attachment I is an Excel workbook comprising Program Summary Charts 1-4. *Charts 1-4 should not be split up or submitted/resubmitted separately.* Each submittal or resubmittal of the Attachment I workbook is considered to be the current copy of the area's planning summaries. *Charts 1-4 are maintained as a group.*

Note that cells shown in bold blue font are password protected because they contain formulas. You cannot enter data in these cells.

Chart S – Submittal History Form

The first spreadsheet is Chart S, Submittal History Form. Enter the date (this cell is formatted as m/d/yyyy). Also indicate for each Chart 1-4 if it has been modified by a Y for yes or N for no.

Chart S, Submittal History Form must be completed each time Attachment I is submitted. Please submit the entire Attachment I to Lisa Caissie at lcaissie@detma.org.

Chart 1 – FY2013 Labor Exchange Program Summary

Columns B-D – provide data from the OSCCAR reports in MOSES at the WIB level.

Column E – estimate the number of individuals or employers who will be served during Fiscal Year 2013 in each of the given categories. Bold blue cells are password protected and will calculate automatically.

Charts 2 and 3 – Adult Program and Dislocated Worker Program Summaries

Columns B and C and D

Generally, Column D is calculated from data in Column B (carry-in from FY2012) and Column C (new in FY 2013). Bold blue cells are password protected and will calculate automatically.

In Column D, Line 2.a, provide the number of program exiters who will enter employment. The Entered Employment Rate will be calculated on Line 4. The EE rate should compare favorably to your performance goals for entered employments from the Adult and Dislocated Worker programs.

Enter the Average Hourly Wage at Placement in Column D, Line 2.a.i. The hourly wage should not be below the Massachusetts Minimum Wage of \$8.00 per hour. (For additional information refer to the MA Department of Labor Standards on the mass.gov website.)

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

Line 5: Total Participants in Training Activities

Provide the single count of unique individuals who will receive training services on Line 5. In Column B (Formula Carry-in from FY2012) count every carry-in participant on Line 1 who is in training in FY13, will be enrolled in training in FY13, or who has completed training but has not been exited from the program. In Column C (Formula New in FY2013) count every new participant on Line 1 who will be newly enrolled in training in FY13.

Line 5 a-d: Training Activities

Provide the number of individuals in each training activity on Lines 5.a – 5.d that apply. For example: an individual who will receive ESOL and occupational skills training will be counted once on Line 5, once on Line 5.b and once on Line 5.c. An individual who will receive occupational skills training through a group contract will be counted once on Line 5, once on Line 5.c and once on Line 5.c.ii. Line 5.c.i + Line 5.c.ii should never be greater than Line 5.c.

The sum of 5.a + 5.b. + 5.c + 5.d must be equal to or greater than the total on Line 5.

Line 6: Training Participants Obtaining Certificate/Credential

Provide the number of Line 5 training participants who will obtain a certificate or credential. Line 6 cannot be greater than Line 5.

Line 7: Support Services

Provide the number of individuals who will receive any support services on Line 7 and the number of individuals who will receive a needs-based payment on Line 7.a. Enter zero (0) if applicable.

Chart 4 –Youth Program Summary

Generally entries in Column D represent the sum of entries in Column B (In School Youth) and Column C (Out of School Youth). Column D cells are bold blue so will calculate automatically.

Line 1: Participants

Line 1 youth participant totals will be calculated from the entries in Line 1.a (new enrollments during FY2013) and Line 1.b (carry-overs from FY2012). Line 1 cells are bold blue so will calculate automatically.

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

Line 1

Provide the number of Title I youth program participants by in-school and out-of-school to be served with FY2013 WIA Youth funds.

Line 1.a, New Enrollments

Provide the number of new FY2013 enrollments to be served with FY2013 WIA Youth funds.

Line 1.b, Carry-overs from FY2012

Provide the number of Youth to be carried in from FY2012.

Line 1.c-e

Lines 1.c, 1.d, and 1.e are the age breakouts for participants on Line 1. Thus, the sum of Line 1.c + Line 1.d + Line 1.e = Line 1.

Lines 2 and 2.a-d, Exiters

Provide the number of youth who will exit youth funded services in the appropriate categories on lines 2.a-c. Line 2, total program exiters, will be calculated from data entered in Lines 2.a-c. Line 2 cells are in bold blue so will calculate automatically.

Line 3, Carry-Out to FY2014

The number of youth to be carried out into FY 2014 is calculated as the number of youth participants on Line 1 minus the number of program exiters on Line 2. Line 3 cells are in bold blue so will calculate automatically.

Line 4, Employment or Education Rate

The employment or education rate is calculated as the number of youth who enter employment (Line 2.a) plus the number of youth who enter post-secondary education or training (Line 2.b) divided by the number of exiters (Line 2).

Lines 5. a-j, Enrollments in the Ten Program Elements:

Provide the number of youth who will participate in each of the ten program elements that apply. The sum of Lines 5.a-j should be equal to or greater than the total number of participants in Line 1. The sum of Lines 5.a-j cannot be less than Line 1.

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

INSTRUCTIONS FOR PLAN MODIFICATIONS

Reminder: Attachment I is an Excel workbook comprising Program Summary Charts 1-4. *Charts 1-4 should not be split up or submitted/resubmitted separately.* Each submittal or resubmittal of the Attachment I workbook is considered to be the current copy of the area's planning summaries. *Charts 1-4 are maintained as a group.*

Final FY2012 Carry-Over Data

Local areas are asked to estimate carry-over planning numbers for FY 2013 based on the best information available during the planning season. **Plan modifications based on final carry-over data available in the first quarter of FY 2013 should be submitted by email to Lisa Caissie at lcaissie@detma.org for approval by close-of-business on Friday, December 28, 2012.**

Resubmitting Charts for Changes, Corrections and Budget Modifications

During the review period and later during the fiscal year, local areas may have cause to update one or more of Charts 1-4. For example, moving funds from Adult to Dislocated Worker may alter planned participant levels. Please follow the guidelines below with respect to submitting changes to Charts 1-4.

1. Enter a modification number and date in the box at the top of each Chart that has a change.
2. If possible, please identify the changed data by some means so that it is apparent to a reviewer. This is not necessary if changes involve most of the data on the form.
3. Complete Chart S (Submittal History Form) and return the entire workbook with the complete set of Attachment I Charts 1-4 even if only one chart has been modified. Charts 1-4 are maintained as a group (as Attachment I). Thus, the most recent submitted version of the Attachment I workbook replaces the previously submitted Attachment I as the current set of fiscal year planning summaries for the area.
4. Plan data provided on Charts 1-4 are used for plan vs. actual comparisons in the *Career Center Performance Reports* (CCPR) and other analyses of program activity.

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

PROGRAM SUMMARY CHARTS			
FISCAL YEAR 2013			
SAMPLE - SUBMITTAL HISTORY			
WORKFORCE INVESTMENT AREA		Middle of the State	
CONTACT NAME/PHONE:		Ginny Doe / 508-123-4567	
Submittal Sequence	Date	Modification To	Yes/No
First Submittal	by due date		
Annual Business Plan		Chart 1: Wagner-Peyser	N
		Chart 2: WIA Adult	N
		Chart 3: WIA Dislocated Worker	N
		Chart 4: WIA Youth	N
Second Submittal	8/3/2012		
		Chart 1: Wagner-Peyser	N
		Chart 2: WIA Adult	Y
		Chart 3: WIA Dislocated Worker	N
		Chart 4: WIA Youth	N
Third Submittal			
		Chart 1: Wagner-Peyser	
		Chart 2: WIA Adult	
		Chart 3: WIA Dislocated Worker	
		Chart 4: WIA Youth	
Fourth Submittal			
		Chart 1: Wagner-Peyser	
		Chart 2: WIA Adult	
		Chart 3: WIA Dislocated Worker	
		Chart 4: WIA Youth	
Fifth Submittal			
		Chart 1: Wagner-Peyser	
		Chart 2: WIA Adult	
		Chart 3: WIA Dislocated Worker	
		Chart 4: WIA Youth	
Entire Attachment I, Submittal History Form & Charts 1-4 must be submitted each time a modification is made.			
Enter date (cell is formatted) and Y or N next to each Chart to identify Chart(s) with changes.			
Attachment I - Submittal History		Dept. of Career Services 5/14/2012	

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

Date Submitted or Resubmitted: _____

Modification # if not new: _____

CHART 1

FY2013 LABOR EXCHANGE PROGRAM SUMMARY

SAMPLE CHART COMPLETED CORRECTLY – na for SAMPLE CHART ONLY

Workforce Investment Board Name

A	B	C	D	E
Program Activity in MOSES	July-June FY2010	July-June FY2011	July-April FY2012	Planned FY2013
A. Job Seekers Services				
1. Total Job Seekers Served	na	na	na	1000
a. Total Job Seekers Unemployed	na	na	na	900
b. Persons with Disabilities	na	na	na	60
c. UI Claimants Served	na	na	na	500
d. Veterans Served	na	na	na	70
B. Employer Services				
1. Total Employers Served (= 1.a + 1.b)	0	0	0	400
a. New to Career Center	na	na	na	100
b. Repeat	na	na	na	300
2. Employers Listing Job Orders	na	na	na	200

Column Instructions:

Column B - Enter data from the Year-to-Date Column of the WIB level June 2010 OSCCAR.

Column C - Enter data from the Year-to-Date Column of the WIB level June 2011 OSCCAR.

Column D - Enter data from the Year-to-Date Column of the WIB level April 2012 OSCCAR.

Column E - Enter planned numbers for the July-June period of FY2013.

Notes:

"**New**" means that the employer has never received services from the Career Center. An employer that is new in a given month will appear in the monthly and the cumulative "new" counts on OSCCAR for the remaining months of the fiscal year.

"**Repeat**" means that the employer has returned to the Career Center for service after having received services in a prior fiscal year. At no time will a repeat employer be counted as new.

Entered employment information will be reported from the Quarterly Labor Exchange Performance Reports *based on wage record matching* rather than from the OSCCAR information based on local data entry.

Attachment I - Chart 1

Dept. of Career Services
5/14/2012

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

Date Submitted or Resubmitted: _____ Modification # if not new: _____

CHART 2

FY2013 WIA TITLE I PROGRAM SUMMARY FOR ADULTS

SAMPLE CHART -- COMPLETED CORRECTLY

_____ type name here _____

Workforce Investment Board Name

A	B	C	D
	Formula Carry-in from FY2012	Formula New in FY2013	FY2013 TOTAL
1. Participants	100	100	200
2. Program Exiters (= 2.a + 2.b)	100	50	150
a. Enter Employment			120
i. Average Hourly Wage at Placement			\$10.00
b. Other Exit Reasons			30
3. Carry-Out to FY2014 (= 1 - 2)			50
4. Entered Employment Rate at Exit (= 2.a / 2)			80%
5. Total Participants in Training Activities (single count*)	80	80	160
a. Basic Education / Literacy Skills	6	6	12
b. ESOL (ESL)	7	8	15
c. Occupational Skills Training (all including ITA)	67	70	137
i. Occupational Skills Training (Customized)	0	10	10
ii. Occupational Skills Training (Group Contracts)	0	0	0
d. On-the-Job Training (OJT)	0	20	20
6. Training Participants Obtaining Certificate/Credential	60	60	120
7. Support Services	10	10	20
a. Needs Based Payments	0	0	0

* Enter the number of unique individuals; should be less than or equal to the number of participants on line 1.

Column B: Enter estimates of WIA Title I FY2012 Adult participants that will carry-in to WIA Title I Adults FY2013

Column C: Enter estimates of newly enrolled participants to be served in WIA Title I Adults in FY2013

Column D: Enter estimates only in cells that contain regular font

Note: Cells shown in **bold blue** font contain formulas that will calculate automatically based on data entered in Columns C and D. **Do not type in bold blue cells.**

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

Date Submitted or Resubmitted: _____ Modification # if not new: _____

CHART 3

FY2013 WIA TITLE I PROGRAM SUMMARY FOR DISLOCATED WORKERS

SAMPLE CHART - WITH ERRORS

Wage below Mass. minimum wage of \$8.00 per hour; number entering employment low so EE rate too low to meet performance goals; number in training activities less than total participants in training; total receiving certificates greater than number of training participants

Workforce Investment Board Name _____

A	B	C	D
DISLOCATED WORKER PROGRAM	Formula Carry-in from FY2012	Formula New in FY2013	FY2013 TOTAL
1. Participants	100	100	200
2. Program Exiters (= 2.a + 2.b)	100	50	150
a. Enter Employment			90
i. Average Hourly Wage at Placement			\$7.00
b. Other Exit Reasons			60
3. Carry-Out to FY2014 (= 1 - 2)			50
4. Entered Employment Rate at Exit (= 2.a / 2)			60%
5. Total Participants in Training Activities (single count*)	50	90	140
a. Basic Education / Literacy Skills	4	10	14
b. ESOL (ESL)	23	30	53
c. Occupational Skills Training (all including ITA)	0	54	54
i. Occupational Skills Training (Customized)	0	0	0
ii. Occupational Skills Training (Group Contracts)	0	0	0
d. On-the-Job Training (OJT)	2	3	5
6. Training Participants Obtaining Certificate/Credential	20	110	130
7. Support Services	0	0	0
a. Needs Based Payments	0	0	0

* Enter the number of unique individuals; should be less than or equal to the number of participants on line 1.

Column B: Enter estimates of WIA Title I FY2012 DW participants that will carry-in to WIA Title I DW FY2013

Column C: Enter estimates of newly enrolled participants to be served in WIA Title I DW in FY2013

Column D: Enter estimates only in cells that contain regular font

Note: Cells shown in **bold blue** font contain formulas that will calculate automatically based on data entered in Columns C and D. **Do not type in bold blue cells.**

ATTACHMENT K

Massachusetts Fiscal Year 2013 Local Annual Plan

Date Submitted or Resubmitted: _____ Modification # if not new: _____			
CHART 4			
FY2013 WIA TITLE I PROGRAM SUMMARY FOR YOUTH			
<i>SAMPLE CHART - COMPLETED CORRECTLY</i>			
Workforce Investment Board Name			
A	B	C	D
YOUTH PROGRAM	In School Youth	Out of School Youth	FY2013 Total
1. Participants (= 1.a + 1.b)	25	55	80
a. New Enrollments during FY2013	20	40	60
b. Carry-Overs from FY2012	5	15	20
c. Youth Age 14 - 15	0	0	0
d. Youth Age 16 - 18	25	10	35
e. Youth Age 19 - 21	0	45	45
2. Program Exiters (= 2.a+2.b+2.c)	19	50	69
a. Enter Employment	5	45	50
b. Enter Post-Secondary Education or Training	13	4	17
c. Other Exit Reasons	1	1	2
3. Carry-Out to FY2014 (formula = 1 - 2)	6	5	11
4. Employment or Education Rate (= (2.a + 2.b) / (2))	95%	98%	97%
5. Enrollments by Ten Program Elements			
a. Tutoring and Dropout Prevention	10	0	10
b. Alternative Secondary School, GED Prep, ESOL	5	18	23
c. Summer Employment Opportunities	15	10	25
d. Other Work Experience, Internships, OJT	15	25	40
e. Occupational Skills Training	3	35	38
f. Leadership Development Opportunities	5	12	17
g. Adult Mentoring	2	0	2
h. Comprehensive Guidance and Counseling	25	55	80
i. Supportive Services	20	50	70
j. Follow-up Services	19	50	69
6. Attained Degree/Diploma/GED/Certificate	15	29	44
7. Attained Degree/Diploma/GED/Certificate Rate (= 6 / 2)	79%	58%	64%
<p>Note: All cells shown in bold blue font contain formulas that will calculate automatically.</p> <p>Do not type in bold blue cells!</p> <p><u>Additional calculations:</u></p> <p>Out-of-School Percentage of Total Participants 69%</p> <p>Attachment I - Chart 4 Dept. of Career Services 05/14/2012</p>			

ATTACHMENT K

**Massachusetts
Fiscal Year 2013 Local Annual Plan**

ATTACHMENT K

ADULT

FY '08 - FY '11 Plan vs. Actual Participant (PVAP) Comparison Planning Tool

	FY 08			FY 09			FY 10			FY 11		
Area	Number of Planned Participants (incl. Carry-in) -- Info Issuance 08 32	Number of Actual Participants (incl. Carry-in) -- Info Issuance 08-32	% Planned vs. Actual Participants	Number of Planned Participants (incl. Carry-in) -- Info Issuance 09 55	Number of Actual Participants (incl. Carry-in) -- Info Issuance 09-55	% Planned vs. Actual Participants	Number of Planned Participants (incl. Carry-in) -- Info Issuance 10-74	Number of Actual Participants (incl. Carry-in) -- Info Issuance 10-74	% Planned vs. Actual Participants	Number of Planned Participants (incl. Carry-in) -- Info Issuance 11 68	Number of Actual Participants (incl. Carry-in) -- Info Issuance 11-68	% Planned vs. Actual Participants
Berkshire	75	119	159%	80	150	188%	138	162	117%	105	124	118%
Boston	257	253	98%	284	317	112%	230	310	135%	201	232	115%
Bristol	215	527	245%	320	474	148%	339	526	155%	425	518	122%
Brockton	96	116	121%	122	120	98%	150	120	80%	119	107	90%
Cape Cod	119	78	66%	112	143	128%	166	177	107%	94	174	185%
Central	170	164	96%	275	250	91%	229	262	114%	195	232	119%
Franklin/Hamp.	73	66	90%	110	80	73%	90	79	88%	96	75	78%
Greater Lowell	67	71	106%	75	79	105%	121	109	90%	85	77	91%
Greater New Bedford	180	211	117%	183	194	106%	107	167	156%	160	197	123%
Hampden Cty	424	454	107%	487	544	112%	477	554	116%	340	550	162%
Lo. Merrimack	284	273	96%	274	260	95%	347	261	75%	335	283	84%
Metro North	267	270	101%	293	280	96%	263	265	101%	284	273	96%
Metro S/W	54	61	113%	65	63	97%	48	71	148%	98	86	88%
No. Central	89	71	80%	111	92	83%	111	112	101%	80	86	108%
North Shore	140	138	99%	152	213	140%	235	317	135%	249	294	118%
So. Shore	66	93	141%	114	131	115%	140	242	173%	215	192	89%
TOTAL	2,576	2,965	115%	3,057	3,390	111%	3,191	3,734	117%	3,081	3,500	114%

ATTACHMENT K

DISLOCATED WORKER

FY '08 - FY '11 Plan vs. Actual Participant (PVAP) Comparison Planning Tool

Dislocated Worker (Total Participants)

	FY 08			FY 09			FY 10			FY 11		
Area	Number of Planned Participants (incl. Carry-in) -- Info Issuance 08- 32	Number of Actual Participants (incl. Carry-in) -- Info Issuance 08-32	% Planned vs. Actual Participants	Number of Planned Participants (incl. Carry-in) -- Info Issuance 09-55	Number of Actual Participants (incl. Carry-in) -- Info Issuance 09-55	% Planned vs. Actual Participants	Number of Planned Participants (incl. Carry-in) -- Info Issuance 10-74	Number of Actual Participants (incl. Carry-in) -- Info Issuance 10-74	% Planned vs. Actual Participants	Number of Planned Participants (incl. Carry-in) -- Info Issuance 11-68	Number of Actual Participants (incl. Carry-in) -- Info Issuance 11-68	% Planned vs. Actual Participants
Berkshire	175	281	161%	195	381	195%	311	390	125%	246	259	105%
Boston	242	228	94%	279	278	100%	230	265	115%	201	219	109%
Bristol	725	1371	189%	1,050	1,251	119%	1,291	1,174	91%	905	939	104%
Brockton	215	174	81%	210	145	69%	180	214	119%	219	260	119%
Cape Cod	130	78	60%	144	177	123%	228	235	103%	228	200	88%
Central Mass	433	494	114%	546	593	109%	464	599	129%	510	573	112%
Franklin/Hamp.	235	167	71%	235	254	108%	295	370	125%	365	309	85%
Greater Lowell	325	303	93%	290	305	105%	374	550	147%	403	429	106%
Greater New Bedford	290	463	160%	383	488	127%	285	575	202%	584	609	104%
Hampden Cty	680	687	101%	782	797	102%	608	814	134%	585	676	116%
Lo. Merrimack	270	339	126%	251	483	192%	499	507	102%	475	572	120%
Metro North	419	431	103%	473	472	100%	462	491	106%	567	531	94%
Metro S/W	500	441	88%	500	551	110%	600	779	130%	700	649	93%
No. Central	113	190	168%	137	243	177%	224	280	125%	181	235	130%
North Shore	265	232	88%	265	308	116%	312	502	161%	473	525	111%
So. Shore	118	157	133%	135	209	155%	291	323	111%	310	313	101%
TOTAL	5,135	6,036	118%	5,875	6,935	118%	6,654	8,068	121%	6,952	7,298	105%

ATTACHMENT K

YOUTH Plan vs. Actual Participant (PVAP) Comparison Planning Tool

ACTUAL NUMBER OF PARTICIPANTS

	FY 08	FY 09	FY 10	FY 11		
Workforce Investment Areas	Number of Actual Participants (incl. Carry-in) - Info Issuance 08-32	Number of Actual Participants (incl. Carry-in) -- Info Issuance 09-55	Number of Actual Participants (incl. Carry-in) -- Info Issuance 10-74	Number of Actual Participants (incl. Carry-in) -- Info Issuance 11-68	4 Yr Avg	%plan vs. actual
Berkshire County	67	76	74	75	73.0	
Boston	354	377	412	363	376.5	139%
Bristol County	182	200	306	346	258.5	127%
Brockton	261	285	167	202	228.8	107%
Cape Cod & Islands	94	104	93	97	97.0	105%
Central Mass	248	330	365	338	320.3	116%
Franklin/Hampshire	111	94	122	114	110.3	97%
Greater Lowell	173	139	166	171	162.3	116%
Greater New Bedford	459	468	335	300	390.5	111%
Hampden County	457	612	752	626	611.8	129%
Lower Merrimack	276	235	191	187	222.3	81%
Metro North	233	232	215	232	228.0	100%
Metro South/West	121	119	89	101	107.5	108%
North Central	89	117	134	123	115.8	98%
North Shore	117	133	147	144	135.3	122%
South Shore	168	168	154	142	158.0	92%

MA (Actual) **3,410.0** **3,689.0** **3,722.0** **3,561.0** **3,595.5** **112%**

Source: Career Center Performance Reports <http://massworkforce.org/Issuances/InfoIssuance>

ATTACHMENT K

YOUTH Plan vs. Actual Participant (PVAP) Comparison Planning Tool

INVESTMENT
AREAS

PLANNED NUMBER OF PARTICIPANTS

	FY 08	FY 09	FY 10	FY 11	4 Yr Avg
Berkshire County	60.0	65	75.0	65.0	66.3
Boston	260.0	274	300.0	250.0	271.0
Bristol County	200.0	190	200.0	225.0	203.8
Brockton	212.0	316	117.0	212.0	214.3
Cape Cod & Islands	102.0	92	92.0	85.0	92.8
Central Mass	238.0	308	299.0	261.0	276.5
Franklin/Hampshire	107.0	130	110.0	107.0	113.5
Greater Lowell	140.0	148	139.0	134.0	140.3
Greater New Bedford	380.0	400	333.0	288.0	350.3
Hampden County	400.0	500	500.0	500.0	475.0
Lower Merrimack	298.0	296	294.0	212.0	275.0
Metro North	230.0	230	217.0	232.0	227.3
Metro South/West	72.0	118	103.0	105.0	99.5
North Central	92.0	133	114.0	135.0	118.5
North Shore	106.0	110	106.0	120.0	110.5
South Shore	185.0	143	198.0	158.0	171.0
MA (Plan)	3,082.0	3,453.0	3,197.0	3,089.0	3,205.3

Source: Career Center Performance Reports <http://massworkforce.org/Issuances/InfoIssuance>