

**ATTACHMENT I**  
**ATTACHMENT I**  
**PROGRAM SUMMARY CHARTS**  
**FISCAL YEAR 2020**  
**CHART S -- SUBMITTAL HISTORY**

**WORKFORCE DEVELOPMENT AREA**

MassHire Franklin Hampshire

**CONTACT NAME/PHONE:**

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Submittal Sequence	Date	Modification To	Yes/No
First Submittal Annual Business Plan	8/16/2019	Chart 1: Wagner-Peyser Chart 2: WIOA Adult Chart 3: WIOA Dislocated Worker Chart 4: WIOA Youth	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Second Submittal		Chart 1: Wagner-Peyser Chart 2: WIOA Adult Chart 3: WIOA Dislocated Worker Chart 4: WIOA Youth	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Third Submittal		Chart 1: Wagner-Peyser Chart 2: WIOA Adult Chart 3: WIOA Dislocated Worker Chart 4: WIOA Youth	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Fourth Submittal		Chart 1: Wagner-Peyser Chart 2: WIOA Adult Chart 3: WIOA Dislocated Worker Chart 4: WIOA Youth	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Fifth Submittal		Chart 1: Wagner-Peyser Chart 2: WIOA Adult Chart 3: WIOA Dislocated Worker Chart 4: WIOA Youth	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>

Note: The entire Attachment I, Charts S and 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.

Please email the entire workbook to Lisa Caissie at [lisa.j.caissie@state.ma.us](mailto:lisa.j.caissie@state.ma.us) .

## ATTACHMENT I

Date Submitted or Resubmitted: \_\_\_\_\_ Modification # if not new: \_\_\_\_\_

### CHART 1

#### FY2020 LABOR EXCHANGE PROGRAM SUMMARY

MassHire Franklin Hampshire

Workforce Board Name

A	B	C	D	E
Program Activity in MOSES	July-June FY2017	July-June FY2018	July-April FY2019	Planned FY2020
<b>A. Job Seekers Services</b>				
1. Total Job Seekers Served	4,306	3,439	3,104	3,500
a. Total Job Seekers Unemployed	4,003	3,190	2,866	3,200
b. Persons with Disabilities	333	371	293	380
c. UI Claimants Served	2,840	2,279	2,033	2,275
d. Veterans Served	295	243	214	245
<b>B. Employer Services</b>				
1. Total Employers Served (= 1.a + 1.b)	764	591	473	550
a. New to Career Center	446	256	149	225
b. Repeat	318	335	324	325
2. Employers Receiving Job Seeker Referrals	247	71	82	110
3. Employers Hiring from Referrals	36	23	19	25

Column Instructions:

Column B - Enter data from the Year-to-Date Column of the Workforce Area level June 2017 OSCCAR.

Column C - Enter data from the Year-to-Date Column of the Workforce Area level June 2018 OSCCAR.

Column D - Enter data from the Year-to-Date Column of the Workforce Area level April 2019 OSCCAR.

Column E - Enter planned numbers for the July-June period of FY 2020.

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 the prior three (3) fiscal years.

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**CHART 2**

**FY2020 WIOA TITLE I PROGRAM SUMMARY FOR  
ADULTS**

MassHire Franklin Hampshire

**Workforce Board Name**

A	B	C	D
	Formula Carry-in from FY2019	Formula New in FY2020	FY2020 TOTAL
1. Participants	21	24	45
2. Program Exiters (= 2.a + 2.b)	7	15	22
a. Enter Employment			18
i. Average Hourly Wage at Placement			\$15.00
b. Other Exit Reasons			4
3. Carry-Out to FY2021 (= 1 - 2)			23
4. Entered Employment Rate at Exit (= 2.a / 2)			82%
5. Total Participants in Training Activities (single count*)	4	22	26
a. Basic Education / Literacy Skills	0	0	0
b. ESOL (ESL)	0	0	0
c. Occupational Skills Training (all including ITA)	4	19	23
i. Occupational Skills Training (Customized)	0	0	0
ii. Occupational Skills Training (Group Contracts)	0	0	0
d. On-the-Job Training (OJT)	0	3	3
6. Training Participants Obtaining Certificate/Credential	3	14	17
7. Support Services	0	5	5
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 WIOA Title I Adult FY19 participants that will carry-in to WIOA Title I Adults FY20  
 Column C: Enter estimates of newly enrolled participants to be served in WIOA Title I Adults in FY2020  
 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.**

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**CHART 3**

**FY2020 WIOA TITLE I PROGRAM SUMMARY FOR  
DISLOCATED WORKERS**

MassHire Franklin Hampshire

**Workforce Board Name**

A	B	C	D
<b>DISLOCATED WORKER PROGRAM</b>	<b>Formula Carry-in from FY2019</b>	<b>Formula New in FY2020</b>	<b>FY2020 TOTAL</b>
1. Participants	24	36	60
2. Program Exiters (= 2.a + 2.b)	16	14	30
a. Enter Employment			25
i. Average Hourly Wage at Placement			\$20.00
b. Other Exit Reasons			5
3. Carry-Out to FY2021(= 1 - 2)			30
4. Entered Employment Rate at Exit (= 2.a / 2)			83%
5. Total Participants in Training Activities (single count*)	13	20	33
a. Basic Education / Literacy Skills	0	0	0
b. ESOL (ESL)	0	0	0
c. Occupational Skills Training (all including ITA)	13	17	30
i. Occupational Skills Training (Customized)	0	0	0
ii. Occupational Skills Training (Group Contracts)	0	0	0
d. On-the-Job Training (OJT)	0	3	3
6. Training Participants Obtaining Certificate/Credential	9	13	22
7. Support Services	0	1	1
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 WIOA Title I FY19 DW participants that will carry-in to WIOA Title I DW FY2020  
 Column C: Enter estimates of newly enrolled participants to be served in WIOA Title I DW in FY2020  
 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.**

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**CHART 4**

**FY2020 WIOA TITLE I PROGRAM SUMMARY FOR YOUTH**

MassHire Franklin Hampshire

**Workforce Board Name**

A	B	C	D
<b>YOUTH PROGRAM</b>	<b>In School Youth</b>	<b>Out of School Youth</b>	<b>FY2020 TOTAL</b>
<b>1. Participants (= 1.a + 1.b)</b>	<b>14</b>	<b>41</b>	<b>55</b>
a. New Enrollments during FY2020	4	11	15
b. Carry-Overs from FY2019	10	30	40
c. Youth Age 14 - 15	0	0	0
d. Youth Age 16 - 18	7	10	17
e. Youth Age 19 - 21	6	25	31
f. Youth Age 22 - 24	1	10	11
<b>2. Program Exiters (= 2.a+2.b+2.c)</b>	<b>5</b>	<b>15</b>	<b>20</b>
a. Enter Employment	1	10	11
b. Enter Post-Secondary Education or Training	2	2	4
c. Other Exit Reasons	2	3	5
<b>3. Carry-Out to FY2021 (formula = 1 - 2)</b>	<b>9</b>	<b>26</b>	<b>35</b>
<b>4. Employment or Education Rate (= (2.a + 2.b) / (2))</b>	<b>60%</b>	<b>80%</b>	<b>75%</b>
<b>5. Enrollments by Fourteen Program Elements</b>			
a. Tutoring and Dropout Prevention	4	2	6
b. Alternative Secondary School, HiSET Prep, ESOL	1	10	11
c. Work Experience, Internships, OJT, Summer Empl Op	5	30	35
d. Occupational Skills Training	0	5	5
e. Leadership Development Opportunities	5	30	35
f. Adult Mentoring	1	2	3
g. Comprehensive Guidance and Counseling	14	41	55
h. Education Concurrently w/ Workforce Prep	0	3	3
i. Entrepreneurial Skills Training	1	3	4
j. Financial Literacy Education	14	41	55
k. Post Sec Education/Training Transition Activities	14	41	55
l. Labor Market/Employment Information Services	14	41	55
m. Supportive Services	7	23	30
n. Follow-up Services	5	15	20
<b>6. Attained Degree/Diploma/HiSET/Certificate</b>	<b>4</b>	<b>9</b>	<b>13</b>
<b>7. Attained Degree/Diploma/HiSET/Certificate Rate(= 6/2)</b>	<b>80%</b>	<b>60%</b>	<b>65%</b>

Note: All cells shown in bold blue font contain formulas that will calculate automatically.  
Do not type in bold blue cells!

Additional calculations:

Out-of-School Percentage of Total Participants 75%