



HAMPDEN COUNTY WORKFORCE BOARD

MHHCWB Strategic Plan July 1, 2017-June 30, 2020 Summary Scoreboard

Quarterly Progress Report Year 3, QTR 2 Progress July 1, 2019 – December 30, 2019

KPI Metric Key:



No Progress



Partially Implemented





Fully Implemented

KPI Metric Trend between Quarters:

1. **Changing = Moved from One Level to Next**
2. **Improving = Expanded Partially Implemented**
3. **Continuing = No Major Change in KPI Metric**

Strategic Priority 1


Be the Leading Source of Regional Labor Market Information and Innovative Ideas for Advancing Workforce Development

Goal/Strategy	Key Performance Indicators (KPI) <input type="checkbox"/> Q1 <input checked="" type="checkbox"/> Q2 <input type="checkbox"/> Q3 <input type="checkbox"/> Q4/Y3
Labor Market Data	<p>1. During all Plan years, and as part of WIOA Regional Planning, the MHHCWB will continue to identify key workforce development indicators from multiple data channels, analyze workforce data and trends, formulate projections and recommendations, and disseminate reports to a broad network of regional partners and collaborators.</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;">  </div> <div style="text-align: right;"> <p>KPI METRIC TREND: 2. IMPROVING</p> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> No Progress Partially Implemented Fully Implemented </div> <div style="background-color: #fff9c4; padding: 5px; border: 1px solid black;"> <p>Comments:</p> <ul style="list-style-type: none"> ⬆ Healthcare data collection survey on <i>Student Enrollment in Nursing Programs</i> at regional community colleges and four year institutions completed, reviewed by WMNC, and being produced in final version. Final report to be disseminated to partners in Q-3. ⬆ <i>Gap Analysis Report- Medical Assistant</i> disseminated to Partnership and collaborators in October 2019. ⬆ MHHCWB Manager of Healthcare Initiatives completed <i>WMNC- Strategic Plan Activities and Outcomes 2016-2019</i>. ⬆ MHHCWB hosted October 8, 2019 meeting of MA EOLWD and WSC to review Updated Pioneer Valley Data package. Attended by PV Regional Planning partners and selected MHHCWB Board. ⬆ Educator Work Group of the PV Regional Planning Blueprint Implementation process produce <i>Summary Report of the Technical Programs at PV Community Colleges, Vocational Technical High Schools and Westfield State University</i> and disseminate to partners. ⬆ Director of Business Services and Market Research continued to prepare Labor Market Reports and Occupational Outlook Briefs for selected partners, in particular, regional school districts, to support grant making initiatives currently focused on Capital Skills Grant FY 2020 Round 2. ⬆ West Region <i>Five Year Manufacturing Plan 2019-2023</i> approved by MA EOHEd and disseminated to West Region advanced manufacturing companies, educational institutions, and Plan contributors and collaborators. ⬆ Director of Business Services and Market Research continuing to update MHHCWB web site to reflect progress on Blueprint Implementation and updates on labor market information. </div>
	<p>2. During all Plan years, the MHHCWB will utilize its web site and other potential communication channels to provide electronic access to workforce related labor market information and workforce development research reports, promising practices and innovative programs.</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;">  </div> <div style="text-align: right;"> <p>KPI METRIC TREND: 2. IMPROVING</p> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> No Progress Partially Implemented Fully Implemented </div> <div style="background-color: #fff9c4; padding: 5px; border: 1px solid black;"> <p>Comments:</p> <ul style="list-style-type: none"> ⬆ Director of Business Services and Market Research continued to enhance Labor Market Information section of MHHCWB to serve as a focal point for entity's requiring labor market data to support their project and grants making activities. ⬆ MHHCWB added four (4) additional labor market and workforce development research reports in priority industries that provide guidance to OCSS and regional partners connected with the implementation of the Pioneer Valley Labor Market Blueprint. </div>

Goal/Strategy	Key Performance Indicators (KPI) Q1 Q2 Q3 Q4/Y3
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Resource Alignment

1. During all Plan years, the MHHCWB will continue to use a Data Driven Decision Making (D³M) process to prioritize resource allocation for workforce development programs implementation and One Stop Career Center Operator services.



**KPI METRIC TREND:
2. IMPROVING**


No Progress
Partially Implemented
Fully Implemented

Comment:

- ⬇ MHHCWB's internal accountability and reporting systems continued to assist OSCC Operators in joint development of implementing allocations methodology.
- ⬇ MHHCWB developing operational tracking reports that will summarize program activity across multiple program platforms allowing for data analysis to inform future workforce programming decisions.

Innovative Practices and Services

1. By Year 3, the MHHCWB will design and implement one (1) innovative practice/program that will improve the regional workforce development delivery system, and will prepare summary reports that document the development process.




**KPI METRIC TREND:
3. CONTINUING**

No Progress
Partially Implemented
Fully Implemented

Comments:

- ⬇ Development of a coordinated and integrated process to operationalize the Charter required regional MassHire Business Solutions and Talent Bank is on-going.

2. In Year 1, the MHHCWB will facilitate and manage the scale-up of one (1) innovative practice, program or service that will improve the workforce development system for employers, job seekers, and system users.



**KPI METRIC TREND:
3. CONTINUING**




No Progress
Partially Implemented
Fully Implemented










Comments:




- ⬇ No comments

Strategic Priority 2

Improve Education and Employability Skills of Adults for Quality Careers

Goal/ Strategy	Key Performance Indicators (KPI) <div style="display: flex; justify-content: space-around; align-items: center;"> ☒ Q1 ☒ Q2 ☐ Q3 ☐ Q4/Y3 </div>
Coordination & Program Capacity Building	<p>1. During all Plan years, MHCWCB will be the focal point for codifying and disseminating innovative programs, practices and service delivery models that enhance the employability of adults for quality career pathways as outlined in the updated signed MOU between the OSCCs and WIOA Core Partners, effective July 1, 2018.</p> <div style="display: flex; align-items: center; justify-content: space-between;">  <div style="text-align: right;"> <p>KPI METRIC TREND: 3. CONTINUING</p> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> No Progress Partially Implemented Fully Implemented </div>
	<p>Comment:</p> <p>⬇ MHCWCB OSCC Operators and WIOA CORE Partners continued to assess best approaches to implementing processes to ensure that services at the MHOSCC are delivered in a coordinated and timely manner.</p>
	<p>2. MHCWCB will work with the literacy providers and their business partners to align resources and program operational schedules that will increase the service delivery capacity in Hampden County.</p> <div style="display: flex; align-items: center; justify-content: space-between;">  <div style="text-align: right;"> <p>KPI METRIC TREND 2. IMPROVING</p> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> No Progress Partially Implemented Fully Implemented </div>
	<p>Comment:</p> <p>⬇ As a part of Blueprint Implementation, MHCWCB, in partnership with MHFHCB, convened regional meeting of ABE literacy providers and partners on November 19, 2019 to review in part, current relationships between ABE agencies and employers. Follow-up meetings, sharing of information, and other activities planned for Q-3.</p>
	<p>3. During all Plan years, the MHCWCB will develop, implement, and document an integrated approach to linking OSCC services with DESE-ACLS funded programs to create pathway opportunities for program completers.</p> <div style="display: flex; align-items: center; justify-content: space-between;">  <div style="text-align: right;"> <p>KPI METRIC TREND 2. IMPROVING</p> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> No Progress Partially Implemented Fully Implemented </div>
	<p>Comments:</p> <p>⬇ As a part of Blueprint Implementation, MHCWCB, in partnership with MHFHCB, convened regional meeting of ABE literacy providers and partners on November 19, 2019 to review in part, current relationships between ABE agencies and employers. Follow-up meetings, sharing of information, and other activities planned for Q-3.</p> <p>⬇ MHCWCB internal staff developing framework and process to more clearly integrate OSCC services with needs of learners attending ABE DESE-ACLS funded programs. Completion in Q-3.</p>






Goal/ Strategy	Key Performance Indicators (KPI) 
Workplace Readiness Standards	<p>1. During all Plan years, MHCWB will assist the OSCCs in using assessment tools to ensure that comprehensive career plan development for OSCC customers is aligned with required business and industry competencies.</p>  <p style="text-align: right;">KPI METRIC TREND: 3. CONTINUING</p> <p style="text-align: center;"> No Progress Partially Implemented Fully Implemented </p> <p>Comment:  No activity in Q-2.</p>
Adult Sector Based Career Pathways	<p>1. MHCWB will facilitate the implementation of an integrated sector-based career pathways framework to advance adults along a career continuum with multiple program options, expanded transition to work-based learning opportunities, and flexible points of entry and exit. This career pathway will be reinforced by a coordinated case management system of services and supports that enhance positive program and career pathway outcomes as outlined in the UPDATED OSCC-WIOA Partner MOU, effective July 1, 2018.</p>  <p style="text-align: right;">KPI METRIC TREND: 3. CONTINUING</p> <p style="text-align: center;"> No Progress Partially Implemented Fully Implemented </p> <p>Comment:  MHCWB OSCC Operators and WIOA CORE Partners continued to develop processes and customer flow for service delivery to shared customers, in particular for job seekers.</p> <p>2. During each Plan year, the MHCWB will identify two (2) innovative adult education/training practices/programs and will provide assistance and/or resources to support implementation and evaluation.</p>  <p style="text-align: right;">KPI METRIC TREND: 2. IMPROVING</p> <p style="text-align: center;"> No Progress Partially Implemented Fully Implemented </p> <p>Comments:  MHCWB serving as Sponsor for Registered Apprenticeship program with CRRCA MA in partnership with Sheet Metal Workers Local 63. New cohort of 13 unemployed individuals began their registered apprenticeship on <u>December 9, 2019</u>.  Third cohort of 16 incumbent employees from Smith & Wesson selected and will begin their RA on <u>January 28, 2020</u>.  MHCWB approved as Sponsor for new Registered Apprenticeship program in CNC Machinist occupational classification at Stanley, Black & Decker.</p>

Goal/ Strategy	Key Performance Indicators (KPI) 
Career Center Capacity Enhancement	<p>1. During all Plan years, the MHCWB will work with the OSCCs to implement coordinated services to employers as outlined in the MHCWB Employer Engagement Framework in the OSCC Operators Charters.</p>  <p style="text-align: right;">KPI METRIC TREND: 3. CONTINUING</p> <p style="text-align: center;"> No Progress Partially Implemented Fully Implemented </p>
	<p>⬇ <i>Hampden County Business Services, launched in Q-2 as a joint venture between MHCC and MHSCC, continues operational implementation. Relocation of MH Springfield in December 2019 should accelerate implementation across the system.</i></p>
	<p>2. In each Plan year, the MHCWB will continue to conduct quarterly meetings of the OSCC Center directors, their Board chairs, MHCWB OSCC Committee Chair, and a MHCWB Vice President to discuss and assess the implementation of principles outlined in the OSCC Operator Charters.</p>  <p style="text-align: right;">KEY METRIC TREND: 3. CONTINUING</p> <p style="text-align: center;"> No Progress Partially Implemented Fully Implemented </p>
	<p>Comment:</p> <p>⬇ The MH One Stop Career Center Operators Strategy Group meeting scheduled for Q-2 was deemed not to be needed. Meetings will resume in FY 2020- Q-3.</p>

Strategic Priority 3

Develop 21st Century Youth Education and Employability Skills for Quality Careers





Goal/Strategy	Key Performance Indicators (KPI) <div style="display: flex; justify-content: space-around; align-items: center;"> ☒ Q1 ☒ Q2 ☐ Q3 ☐ Q4/Y3 </div>
Employability Development Pathways and Systems	<p>1. MHCWB will continue to develop a common cross-sector career pathways framework that will advance youth along an integrated K-16 career pathway continuum with multiple program options, expanded work-based learning opportunities. This continuum will be reinforced by a coordinated case management system of services and supports that enhance positive program outcomes as outlined in the MOU between OSCCs and Youth Service Providers, effective July 1, 2018.</p> <div style="text-align: right;"> <p>KPI METRIC TREND 3. CONTINUING</p> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> No Progress Partially Implemented Fully Implemented </div>
	<p>Comments:</p> <ul style="list-style-type: none"> ✦ Youth Council met on December 10, 2019 and continued to share best practices of youth programming and agreed to work on updating Work Readiness curriculum in Q3, 2020.
	<p>2. During all Plan years, MHCWB will allocate funding to in-school and out-of-school programs that provide youth with expanded work-based learning opportunities, academic interventions, and support systems and networks that improve the graduation rate and result in successful transition to post-secondary education and/or career employment.</p> <div style="text-align: right;"> <p>KPI METRIC TREND 3. CONTINUING</p> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> No Progress Partially Implemented Fully Implemented </div>
	<p>No Comment / New RFP to be issued in Q3, 2020</p>
<p>3. During all Plan years, MHCWB will act as the intermediary to accelerate the design and implementation of sector-based, high-quality career pathway programs that link middle school → secondary education → post-secondary education and employers in career pathways with currency in the labor market.</p> <div style="text-align: right;"> <p>KPI METRIC TREND: 2. IMPROVING</p> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> No Progress Partially Implemented Fully Implemented </div>	
<p>Comments:</p> <ul style="list-style-type: none"> ✦ MHCWB continues engagement as a required partner with Springfield Public Schools, Holyoke Public Schools, and Westfield Public Schools who were awarded Innovation Pathway Designation Planning (IPD) grants during Q-2. ✦ MHCWB continues to partner with current IPD high schools (Agawam and West Springfield) in advanced manufacturing pathway program implementation activities. ✦ WMNC conducted the Pioneer Valley Healthcare Career Pathway forum targeted to high school counselors and career advisors on October 23, 2019 at WNEU. ✦ MHCWB staff participated in state-wide HQCCP Community of Practice on December 4, 2019. ✦ MHCWB staff continue to provide guidance and direction to multiple in-school strategic planning and program implementation activities. 	


Goal/Strategy	Key Performance Indicators (KPI) 
Youth Service Delivery Capacity Building and Alignment	<p>4. MHCWB will continue to facilitate initiatives and interventions that will result in increased coordination and alignment between agencies serving out-of-school youth and the One Stop Career Centers to ensure that youth, including youth with disabilities, successfully transition to the next level in their career pathway as outlined in the MOU, effective July 1, 2018.</p>  <p style="text-align: right;">KPI METRIC TREND: 2. IMPROVING</p> <p style="text-align: center;">No Progress Partially Implemented Fully Implemented</p>
	<p>Comments:</p> <ul style="list-style-type: none"> ⬇ MHCWB continues to manage the newly implemented referral and follow-up process between WIOA OSY provider's and MH OSCC operators to maximize delivery of services to certain OSY requiring services from OSCC Operators. ⬇ MHCWB and the OSCC Operators continued to operate the Disability Employment Initiative (DEI VII) to serve youth ages 16-24 to develop and access Career Pathways.
	<p>5. MHCWB will continue to work with existing community-based partnerships to deepen and broaden the scope of its school time and out-of-school time programs and services to elementary and middle school age students.</p>  <p style="text-align: right;">KPI METRIC TREND: 3. CONTINUING</p> <p style="text-align: center;">No Progress Partially Implemented Fully Implemented</p> <p>Comments:</p> <ul style="list-style-type: none"> ⬇ MHCWB terminated all administrative, financial, and programmatic activities connected with the CLASP effective December 31, 2019. ⬇ This Key Performance Indicator (KPI) is now terminated.
Employer Engagement	<p>1. MHCWB will continue to work with each MHCWB funded out-of-school youth agency to assist in expanding work-based learning and employability readiness supports and services for participating youth.</p>  <p style="text-align: right;">KPI METRIC TREND: 2. IMPROVING</p> <p style="text-align: center;">No Progress Partially Implemented Fully Implemented</p>
	<p>Comment:</p> <ul style="list-style-type: none"> ⬇ Youth Council met on December 10, 2019 and continued to share best practices of youth programming and agreed to work on updating Work Readiness curriculum in Q3, 2020.
	<p>2. The MHCWB will develop business champions to hire youth interns/employees from its programs, particularly, although not exclusively, in STEM high quality career pathways.</p>  <p style="text-align: right;">KPI METRIC TREND: 3. CONTINUING</p> <p style="text-align: center;">No Progress Partially Implemented Fully Implemented</p> <p>Comment:</p> <ul style="list-style-type: none"> ⬇ MHCWB awaiting decision on any new STEM at Work Intern program funding for FY 2020. Reviewed Final Report submitted on August 15, 2019 with EOE late November.

Strategic Priority 4

Be the Leading Advocate, Planner and Convener to Promote and Fund Regional Workforce Development

Goal/Strategy	Key Performance Indicators (KPI) <div style="display: flex; justify-content: space-around; align-items: center;"> Q1 Q2 Q3 Q4/Y3 </div>
Communicating the MHCWB's Mission	<p>1. MHCWB will develop and execute a communication plan that specifically targets entities identified from the MHCWB's Stakeholder Analysis as needing "high priority engagement" to inform them of MHCWB accomplishments as documented through the Strategic Plan Scoreboard and KPIs.</p> <div style="display: flex; align-items: center; justify-content: space-between;"> <div style="text-align: right;"> KPI METRIC TREND 3. CONTINUING </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> No Progress Partially Implemented Fully Implemented </div>
	<p>Comments: No comments</p>
	<p>2. During all Plan years, MHCWB will inform key stakeholders on issues that impact the workforce development eco-system and create opportunities for accelerating regional partnership development and deployment and improving workforce development program alignment and expansion.</p> <div style="display: flex; align-items: center; justify-content: space-between;"> <div style="text-align: right;"> KPI METRIC TREND: 2. IMPROVING </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> No Progress Partially Implemented Fully Implemented </div>
	<p>Comments:</p> <ul style="list-style-type: none"> ⬇ MHCWB and Tech Foundry Co-Sponsored Information Forum for employees with focus on skills gaps in the regional IT industry. ⬇ MHCWB President & CEO part of 4-person MA State team presented on national webinar on workforce board engagement in Registered Apprenticeships. ⬇ MHCWB Staff continued to serve as members on a variety of regional panels focused on youth programming and development. ⬇ MHCWB conducted meetings (November) Blueprint Core Team, and Employer Advisory Committee on Blueprint implementation progress. ⬇ MHCWB President & CEO using Twitter to share information on key MHCWB activities, grant activity, and program development and implementation.
	<p>3. MHCWB will meet with local mayors, other locally elected officials, and the local State legislative delegation to discuss workforce development issues and opportunities that impact job creation and regional economic development and expansion in Hampden County.</p> <div style="display: flex; align-items: center; justify-content: space-between;"> <div style="text-align: right;"> KPI METRIC TREND 3. CONTINUING </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> No Progress Partially Implemented Fully Implemented </div>
	<p>Comment:</p> <ul style="list-style-type: none"> ⬇ MHCWB President informal dialogue with selected officials but no formal activity in Q-2.

Goal/Strategy	Key Performance Indicators (KPI) 
Align Regional Workforce and Economic Development Strategic Goals	<p>1. During all Plan years, MHHCWB will work with the economic development entities and educational institutions in Hampden County to align their strategic goals with specific strategic priorities contained in the MHHCWB's Strategic Plan.</p>  <p style="text-align: right;">KPI METRIC TREND: 2. IMPROVING</p> <p style="text-align: center;"> No Progress Partially Implemented Fully Implemented </p>
	<p>Comment:</p> <ul style="list-style-type: none"> ⬇ MHHCWB and MHFHCB continued process to update current Strategic Planning Documents Matrix which identifies regional planning documents and their current status as related to Blueprint implementation. Update on SP activity presented to Regional Planning Core team in November.
	<p>2. MHHCWB will continue to convene required meetings for the WIOA Regional Planning process to align strategic plans and protocols that will result in a coordinated and integrated regional workforce development strategy.</p>  <p style="text-align: right;">KPI METRIC TREND: 2. IMPROVING</p> <p style="text-align: center;"> No Progress Partially Implemented Fully Implemented </p>
<p>Comments:</p> <ul style="list-style-type: none"> ⬇ MHHCWB, in partnership with MHFHCB, conducted November 8, 2019 JOINT meeting of Regional Planning CORE Team and Employer Advisory Committee to discuss work in progress and solicit feedback and guidance. ⬇ MHHCWB hosted October 8, 2019 meeting of MA EOLWD and WSC to review Updated Pioneer Valley Data package. Attended by PV Regional Planning partners and selected MHHCWB Board. ⬇ Blueprint Data Team continues on line meetings to review and refine Updated Pioneer Valley Labor Market Data package prepared by MA WSC. ⬇ MHHCWB continued to provide labor market data and letters of support to educational entities for a variety of grants and educational projects. 	
<p>3. MHHCWB will continue to convene and facilitate meetings between MHHCWB and the WIOA Core Partners to discuss the delivery of business and job seeker workforce development services at the OSCCs, pursuant to the MOU, effective July 1, 2017 to ensure alignment with the region's workforce and economic development goals and strategies.</p>  <p style="text-align: right;">KPI METRIC TREND: 3. CONTINUING</p> <p style="text-align: center;"> No Progress Partially Implemented Fully Implemented </p>	
<p>Comment:</p> <ul style="list-style-type: none"> ⬇ MHHCWB OSCC Operators and WIOA CORE Partners continued to assess best approaches to implementing processes to ensure that services at the MHOSCC are delivered in a coordinated and timely manner. 	

Goal/Strategy	Key Performance Indicators (KPI) <input type="checkbox"/> Q1 <input checked="" type="checkbox"/> Q2 <input type="checkbox"/> Q3 <input type="checkbox"/> Q4/Y3
Secure Public and Private Funding	<p>1. During all Plan years, the MHCWB will develop and implement a Funding Strategy that is aligned with its Mission that will result in a 10% annual increase in new revenue derived from new and/or additional public and private funding sources.</p> <div style="text-align: center;">  </div> <p style="text-align: right;">KPI METRIC TREND: 2. IMPROVING</p> <p style="text-align: center;"> <input type="checkbox"/> No Progress <input type="checkbox"/> Partially Implemented <input type="checkbox"/> Fully Implemented </p> <p>Comments:</p> <ul style="list-style-type: none"> ✚ MHCWB is a partner with Holyoke Community Colleges in the new TRAIN Grant Work funded by MA DHE. MHCWB will receive \$1,500 to conduct an evaluation of project implementation strategies and project outcomes. ✚ MHCWB is the Lead Entity in the new MA EOHED Advanced Manufacturing Training Program for the West Region, and has been awarded a \$583,750 to manage program implementation. ✚ MHCWB is partner with the Massachusetts Rehabilitation Commission and will be managing a new \$577,000 program targeted to MRC clients. Grant is a continuation of a four-month partnership between the two agencies that occurred in FY19 Q-3-4. ✚ MHCWB partnering with MA Department of Housing and Community Development and awarded \$111,975 to manage one-year program implementation for DTA customers. ✚ MHCWB will be managing implementation of a total \$2,032,071 National Health DLW Grant to address Opioid Crisis. MHCWB managing \$1,828,863. ✚ MHCWB awarded \$40,000 from EOLWD to implement goals and objectives in the regional planning Pioneer Valley Labor Market Blueprint. Funding split between MHCWB and MHFWB.