Annual Performance Report
PY 03

A. Accomplishments – Products and Services

1. Continue to populate ALMIS Database

<u>Compliance with measurable outcomes</u>
Throughout the PY, GeoSolutions, the contractor for Virtual LMI, hosted ALMIS on Maryland's behalf. Although GeoSolutions has met with our agency's IT Department, there remain some system problems that must be resolved before Virtual LMI becomes fully operational and web-ready in Maryland. Our IT Department and Geo Solutions are working cooperatively to identify and rectify operational shortfalls. Since the system was not on-site in Maryland during the PY, we were unable to capture web metrics as anticipated.

<u>Compliance with planned milestones</u>
Data loading/updating activities of the ALMIS Database and updating of the license database continued on an ongoing basis during PY 03. Staff training proceeded as anticipated. We did, at a number of LMI training sessions held throughout the PY, promote Virtual LMI and try to familiarize users with system capabilities by providing hands on demonstration of the system on GeoSolutions test site. We did not; however, engage in the full-scale training as anticipated – a decision made based on feedback received from WIA Directors.

<u>Compliance with budget proposal</u>
Our fiscal operations are unable to monitor expenditures by designated activities; however, overall expenditures charged against the One-Stop Grant were in line with submitted PY 03 proposals.

2. Industry and occupational employment projections

<u>Compliance with measurable outcomes</u>
Through both an Internet survey and a mail-out survey, users were encouraged to provide feedback on data coverage and presentation. Since we did not get the types of specific comments we were hoping for, the following activities were initiated to solicit user input:
- In projections-related products specifically designed for the WIA's, prototypes were developed and Directors were encouraged to share with their staff and provide comments prior to final production. Based on this feedback, we were able to refine/tailor presentation of our demand data.
- Throughout the PY, a committee comprised of professionals from the workforce/education/economic communities was also tapped for comments on proposed data presentation in a series of publications to be released in PY 04.
- Once the development of the 2012 statewide projections was initiated, we put into play a review process involving select economic development and higher education professionals.

<u>Compliance with planned milestones</u>

The delayed release of both the STIP and LTIP software prevented us from meeting the tentative schedule set for development, review and release of projections data. Additionally, the reassignment, through agency reorganization, of the LMAI staff person designated to produce short-term projections was a deterrent.
- **Short-term Projections** – prior to receiving the STIP software (May 04), a series of short-term projections for 2004-2005, utilizing the CES

seasonal adjustment model, were produced in order to facilitate user planning needs (soon to be available on our website). Additionally, a short-term employment needs survey focusing on the information survey was initiated and completed according to PY 03 plan proposal. Another LMAI staff person has been assigned the responsibility for undertaking STIP projections and, is in the process of trying to become familiar with the software in order to initiate production during PY 04.

- **Long-term projections** – following the release of the initial software, multiple upgrades were received, delaying the final production of statewide projections until the 1st quarter of PY 04. Delayed production of the statewide projections impacted development of localized data as originally anticipated; however, pre-projections preparation activities occurred in order to expedite the production which is anticipated in the 2nd quarter of PY 04.

Compliance with budget proposal
Our fiscal operations are unable to monitor expenditures by designated activities; however, overall expenditures charged against the One-Stop Grant were in line with submitted PY 03 proposals.

3. **Provide occupational and career information products for public use**

Compliance with measurable outcomes
Select comments provided by users through both the Internet and mail-out customer satisfaction surveys were reviewed and, when possible, incorporated into development of routine products. As originally proposed, the development of specialized products was driven by direct user needs as expressed through ongoing dialogue during product planning phases.

Compliance with planned milestones
Proposed timelines were met for the completion/release of all proposed products – Occupational Wage Date, WIA Fact Sheets, Health Occupations Analysis, Staffing Patterns Application – with the exception of Occupational Projections (See #2).
Additionally, a number of unplanned products were also developed, including:
- Fact Sheets at the county level – quarterly beginning March 2004
- Commuting patterns maps by county – January 2004
- Commuting patterns maps for surrounding states – April 2004
- Healthcare Industry Analysis for select WIA's – Prince George's, Frederick, Southern MD, and Mid MD WIA's – March through June 2004
- Census Demographics by county – June 2004
- Industrial Distribution (2003) by county (pie charts) – June 2004
- Top Growth industries (2002-2003) by WIA – released June 04
- Demand occupations by training codes/wages by WIA – June 2004

Compliance with budget proposal
Our fiscal operations are unable to monitor expenditures by designated activities; however, overall expenditures charged against the One-Stop Grant were in line with submitted PY 03 proposals.

4. **Provide public electronic access to ALMIS Employer Database**

Compliance with measurable outcomes

Since the system was not on-site in Maryland during the PY, we were unable to capture web metrics as anticipated. The employer database was used to fulfill a number of special requests from the WIA's and Local Economic Development agencies to develop targeted employer lists for planning, surveys and marketing efforts. The database was also used to develop comprehensive listing of employers in the healthcare industry that were, along with spatial displays, released to each of the WIA's in the state.

Assistance was also provided to the Governor's Workforce Board in developing lists as a means of identifying employers for select industry planning committees. Top employer lists were also developed for website presentation.

Compliance with planned milestones
Updating of ALMIS Employer Database and website presentation of employer listings were accomplished according to prescribed time frames.

Compliance with budget proposal
Our fiscal operations are unable to monitor expenditures by designated activities; however, overall expenditures charged against the One-Stop Grant were in line with submitted PY 03 proposals.

5. **Provide information and support to state and local WIBS and provide other special products and services**

Compliance with measurable outcomes
During the PY, a number of special projects were undertaken in service to the WIBS. Prior to project initiation, LMAI involved staff met with requestors to discuss and determine specific needs in order to ensure satisfaction. During various project development stages, users were given the opportunity to review and provide feedback for project modifications.

Compliance with planned milestones
Completion dates for Economic Analysis for Susquehanna WIB, Labor Market Analysis for Montgomery WIB, Health Providers Profiles by WIA and a the Development of Occupational Demand for Existing Industry Clusters were met.

For two open-ended projects, Data Development for Upper/Lower Shore and Redefining of Industry Clusters, completion dates were May 2004 and July 2004, respectively.

Membership and technical assistance provided to a Performance Measurement Technical Workgroup is an ongoing activity.

The BLS PROMIS Project has not yet reached the stage to enable data extraction/development. We are still working with our IT Department, engaging in ongoing discussions to determine/prioritize programming needs to further this project.

LMAI's participation in the preparation of The State of the Workforce Report never materialized; GWIB decided to forego updating the report.

LMAI's partnership with the Census Bureau on the LED Project continued and An Older Worker Report for Maryland was developed and is pending final release – a release to be determined by LED staff.

Additionally, specialized data development, utilizing LED data, was done on a number of occasions as requested by select WIA's.

Compliance with budget proposal
Our fiscal operations are unable to monitor expenditures by designated activities; however, overall expenditures charged against the One-Stop Grant were in line with submitted PY 03 proposals.

6. **Improve and deploy electronic state workforce information delivery system**

Compliance with measurable outcomes
LMAI has continued to work with our agency IT Department and GeoSolutions to facilitate the service transfer of Virtual LMI. Web metrics will be tracked once system is operational on LMAI website.
Based on user feedback from customer satisfaction survey, select user requested design changes were made to LMAI website.

Compliance with planned milestones
Activities ongoing

Conformance with budget proposal
Our fiscal operations are unable to monitor expenditures by designated activities; however, overall expenditures charged against the One-Stop Grant were in line with submitted PY 03 proposals.

7. **Support state workforce training activities**

Compliance with measurable outcomes
LMAI staff followed through with all in-service training activities identified in the PY 03 plan with the exception of a full-scale session on Virtual LMI. As previously mentioned, Virtual LMI walk throughs were combined with other training. Full-scale training was postponed until Virtual LMI is available on LMAI website.
In additional to identified training, a number of unplanned training activities were conducted during the PY. In planning these requested sessions with users, LMAI had the opportunity to assess user needs and provide tailored training packages. Included among the groups served:

WIB's/WIB Subcommittees – 3 sessions
WIA Directors – 2 sessions
WIA Staff – 3 sessions
One Stop Center Staff – 1 session
Education – 2 sessions
Economic Summit sponsored by WIA – 1 session

In addition to these training efforts, LMAI staff attended all quarterly meetings of the WIA Directors. New products introduced/test marketed at WIA staff training were refined and issued as finals in these Directors' meetings.

During the PY, LMAI staff, when appropriate and possible, attended capacity training offered by BLS, GeoSolutions and LED.

Compliance with planned milestones
All identified training occurred as scheduled

Conformance with budget proposal
Our fiscal operations are unable to monitor expenditures by designated activities; however, overall expenditures charged against the One-Stop Grant were in line with submitted PY 03 proposals.

B. **Customer Satisfaction Assessment**

Methods Used
Internet Survey
Mail-out Survey
New Product test marketing in all WIA-related training

Assessment

Internet Survey – response rate relatively low – those comments received were positive
Mail-out Survey – overall satisfaction with products/services 88% based on sampling of 250 users
Product test marketing – user satisfaction high

Needs for Improvement
Internet Survey – no action
Mail-out Survey – product satisfaction high – comments on website presentation resulted in minor configuration in LMAI homepage
Product test marketing – based on comments, products/data refined and, in some publications, drilled down below WIA level (county) when possible

Test marketing products prior to final release, a practice established with the WIA's this PY, has been particularly useful in assessing user needs and has been an effective means of obtaining feedback. This practice will most definitely be continued.

C. **Recommendations for Improvement or Changes to the Suite of Core Products**

General Comment
Although for PY 04 the Core Products have been reduced by one, I still think that there is quite a bit of overlap in the remaining Core Products. I think the remaining six need to be reexamined and some merging needs to be considered. It is very difficult not to be redundant in reporting progress when this overlap exists

Ex. Combine Core Product 1 and 5
Maintain and enhance electronic state workforce delivery systems
- Explanations for Core 1 and 5 could be merged

Ex. Combine Core Product 3 and 4
While the strategies employed by WIB's may be different from those of an individual seeking info on career development/transition, information needs are very similar. WIB's certainly may need specialized data development/technical assistance but changing Core 6 to Support state workforce information training/technical assistance could cover that need.