

**District of Columbia
Workforce Information
PY'04 Annual Performance Report
Priority Core Products and Services**

A. Accomplishments Compared to Plan

1) CONTINUE TO POPULATE THE ALMIS DATABASE WITH STATE DATA

As planned, in accordance with guidelines issued by the ALMIS database, grant funds were used to maintain the latest version of the database and to continue populating the core tables and associated lookup and crosswalk tables with District level data. One-Stop/LMI funds were used for software and staff costs for a database administrator to maintain the database.

The planned customer outcome was that timelier updating of the database and greater awareness of the data contained in the database would reduce the number of phone and email requests for data contained in the database to no more than one or two per day. The number of requests was reduced to an average of 12 per week.

This reduction was due to increased accessibility to the database as a result of the addition of a link to the ALMIS Database site (DCNETWORKS) from the LMI main web page of the Agency's website. Further reductions are not anticipated as the majority of the requests received are from persons that did not access the Department's web site.

This activity was completed according to the planned schedule.

Actual expenditures were \$4,505 lower than planned due to lower staff costs for the ALMIS Database Administrator as a greater percentage of the input data was provided to the database administrator in ALMIS format and as the database administrator continues to gain experience with the ALMIS database.

Total Cost:	\$28,561
Geographic Solutions ADA software:	\$2,924
Geographic Solutions ALMIS data updates:	\$20,688
ALMIS Database Administrator:	\$4,348
Hardware:	0
Software:	0
Training:	\$560

2) PRODUCE AND DISSEMINATE INDUSTRY AND OCCUPATIONAL EMPLOYMENT PROJECTIONS

The Washington MSA long-term industry projections were completed on schedule. A preliminary set of long-term occupational projections was produced in June. Upon review of the long-term MSA occupational projections, substantial differences were discovered between the 2012 and 2010 projected occupational levels. It now appears that there was a problem with one of the occupational data input files that affected the occupational staffing patterns.

As a result, the MSA long-term projections are now scheduled for completion on December 15, 2005. This has delayed the completion of the District-level, short-term industry and occupational employment projections. The short-term projections are now scheduled to be loaded in the ALMIS database and available for public dissemination on November 30, 2005.

Since the District has no industry employment data for sub-state areas, the District did not produce sub-state forecasts.

Customer outcomes are still primarily as planned. In addition to web-based distribution, at least 1,000 booklets containing the full set of projections data will be produced for distribution to customers during the year after completion of the projections. Selected projections data will also be included in the monthly brochure and distributed to over 5,000 customers as planned.

Actual PY'04 costs will be \$78,412, \$1,912 above the planned level.

3) PROVIDE OCCUPATIONAL AND CAREER INFORMATION PRODUCTS FOR PUBLIC USE

The Department of Employment Services provides services to job seekers, employers and training providers and therefore it needs labor market information publications that can assist these stakeholders with first time career exploration, occupational changes as well as provide them with information on industry and occupational growth and decline.

Therefore, the planned customer outcomes for this activity were to produce new and improved LMI products that would enable the Workforce Investment Council (WIC) to improve its strategic planning, assist job seekers with career decision making, employers with job matching, and provide relevant information to individuals interested in pursuing training opportunities.

Consequently, DOES decided to create three new publications-*25 Hot Jobs, Industry Profiles and the Career Exploration Guide*- that were specifically designed to ensure that LMI would be more accessible and user-friendly therefore enabling customers to make better decisions about careers, education and training alternatives.

The publication of the *25 Hot Jobs*, *Industry Profiles* and *Career Exploration Guide* publications were delayed due to complications in the Request for Proposal (RFP) process and protracted negotiations with the contractor.

On September 20th, 10,000 copies were distributed to private employers, universities, libraries, One Stop Centers, DOES offices, other workforce development partners, the Washington Post and the general public.

The *Industries Profiles* publication will go into production in November 2005.

Career Exploration Guide will be produced in PY 05 using funding from PY 04 and PY 05

The Washington Post is the distribution vehicle for the “*DC Twenty-Five*” *Hot Jobs* publication. Based on an objective cost comparison, we believed that the Post offered a superior targeting service at comparatively lower rates than competing publications.

Rather than attempting to reach a certain percentage of the total publication with each run, our discussions with the Post lead us to conclude that “rolling targeting” – moving from one zip code to another in approximately 10,000 household increments would be the most effective and efficient use of financial resources and would provide maximum exposure for the Hot Jobs campaign.

DOES One Stop and reemployment staffs are already utilizing the “*25 Hot Jobs*” publication to assist customers. DOES staff have indicated that their customers felt this publication was extremely useful to them in their job search efforts.

Both staff and customers have indicated that the simplified and shorter format publications made the publications much easier to understand and use than the prior publications.

One Stop customers, in particular, have indicated that they are now better able to integrate labor market information with their specific job search activities.

The Workforce Investment Council (WIC) has also indicated that they find the new publication to be more accessible, easier to understand and user friendly.

To cover the expenses of the LMI specialist the costs of the projections publication is revised from \$41,270 to \$21,270 and the High Demand publication will not be published.

Due to the delay in the completion of the projections data, the revised date for the *Industry and Occupational Projections* publications is January 2006 rather than December 2005. The expenditures for the *25 Hot Jobs* publication was \$7,164, \$2,836 lower than the planned costs of \$10,000. The \$2,836 saved will go toward the costs of the LMI specialist.

Customer satisfaction for these publications will be determined through consultation with members of the Workforce Investment Council (WIC)/Labor Market Information/Employer

Involvement (LMI/EI) committee. In addition, satisfaction will be assessed from responses to the survey mailed with the publication.

At the conclusion of the program year DOES, based on input from the WIC, will assess the need for any changes to the current publications and/or requests for additional publications.

DOES will also analyze the collected customer survey data and if appropriate revise the LMI products to meet customer's needs.

4) ENSURE THAT WORKFORCE INFORMATION AND SUPPORT REQUIRED BY STATE AND LOCAL WORKFORCE BOARDS ARE PROVIDED

The planned customer outcomes for this activity were to increase the number of publications that address the WIC's workforce information needs and to insure that the WIC was kept apprised of the availability and most productive effective usage of LMI products. In addition, the DOES was to obtain feedback from the WIC on the usefulness and effectiveness of LMI products.

The Associate Director of the Office of Labor Market Information and Research and the Special Assistant to the Deputy Director of the DOES Workforce Development Bureau attend the monthly meetings of the WIC's LMI/EI committee where they exchange information with the WIC concerning how best to utilize LMI products and how effective the WIC feels the LMI products are in assisting them in serving the workforce needs of the District's residents.

DOES will continue to seek input from the WIC and other stakeholders to determine labor market needs and based on that input develop a strategy for meeting those needs.

The major expenditure under this activity, the annual LMI conference, has not yet been held.

However, the DOES and the WIC have agreed to have the annual LMI conference and are currently discussing the specific date that it will be held.

5) MAINTAIN AND ENHANCE ELECTRONIC STATE WORKFORCE DELIVERY SYSTEMS

The planned customer outcomes for this activity were to develop an electronic workforce information system that was comprehensive, user friendly and accessible to anyone with Internet access.

As planned, grant funds were used to support the development and improvement of electronic access to and dissemination of workforce information. Self-service access to the ALMIS Database was provided through the web-based Analyzer Internet System.

In order to achieve this goal of a comprehensive, user friendly and accessible system DOES implemented the following technical enhancements:

- A new quick and advanced search that includes geography, industry, keyword search and number of employees
- New employer fields
- An enhanced resume builder module
- A zip code radius search
- An occupational search by ONET code
- New advanced referral mechanism
- An automated notification of qualified resumes and/or referral to individuals
- Additional cross-geography module that compares industry projections, occupational projections, matrix and labor force

The actual expenditures for the DC Analyzer System were \$13,045, which was \$295 lower than the planned costs of \$13,340.

The actual expenditures for the LMI enhancements were \$6,000, \$600 lower than the planned costs of \$ 6,600.

Customer satisfaction will be determined by the results of consultation with individual customers and responses to an online customer satisfaction survey available to users of the DC Analyzer System.

The online customer satisfaction survey is not currently available to users of the DC Analyzer System. The survey will be implemented with the deployment of the latest upgrade to the VOS system

6) SUPPORT WORKFORCE TRAINING ACTIVITIES

The planned customer outcomes for this activity are for the DOES to provide training to its One-Stop staff and to provide training to its Labor Market Office of Information and Research staff.

As planned in the grant, LMI training for One Stop staff will be provided within the next month and thereafter held on an on-going basis. Discussions are currently being held with the Director of One Stop Operations and the DOES Training Officer on how best to integrate LMI training with other skill modules that will be provided to One Stop staff.

One LMI staff member attended Long-Term Projections training in September and another LMI staff member is scheduled to attend Short-Term Projections training in late October.

The actual costs of LMI staff training were \$1,800, \$4,200 lower than the planned costs of \$6,000.

The success of the training will be determined by the number of staff trained, their degree of satisfaction with the training as determined by post training surveys and the improved ability of workforce development staff to successfully access and utilize labor market information.

The costs of the LMI specialist will be \$75,000 instead of \$40,000.

Savings on training and the publications will be used to offset the increased costs.