

**District of Columbia
Workforce Information
PY'03 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, 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 in accordance with guidelines issued by the ALMIS Database Consortium. 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 would reduce the number of phone and email requests for data contained in the database to no more than 5 per day. In actuality, the number of requests was reduced to an average of 4 per day. This reduction was due in large measure 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.

Work on this activity was completed according to the planned schedule.

Actual expenditures were \$27,472 lower than planned due to the absence of general hardware and software expenses and lower staff costs. Total staff costs for the ALMIS Database Administrator were reduced by 50 percent as a greater percentage of the input data was provided to the database administrator in ALMIS format and as the database administrator became more experienced with the ALMIS database. About \$18,000 of the funds saved will be needed to supplement the costs of the ALMIS Database Administrator during PY' 04.

Total Cost:	\$ 48,272
Geographic Solutions ADA software :	2,839
Geographic Solutions ALMIS data updates:	20,085
ALMIS Database Administrator:	25,348
Hardware:	0
Software:	0

2) Produce and disseminate industry and occupational employment projections.

Due to the delayed receipt of the approved PY'03 plan, production of the District-level, short and long-term industry and occupational employment projections

using the methodology, software tools, and guidelines developed by the Projections Consortium and the Projections Managing Partnership was substantially delayed. PY 2003 funds have been obligated to produce long-term projections for the District with calendar year 2002 as the base year and 2012 as the projected year and short-term projections for the District for the 2003 to 2005 period. PY 2003 funds have also been obligated to populate the ALMIS Database with the projections data and to develop the files need to submit the data for public dissemination following procedures established by the Projections Consortium and the Projections Managing Partnership.

Since the District has no industry employment data for sub-state areas, the District will 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 instead of the 10,000 customers as originally planned.

The projections were not completed as scheduled due to delayed receipt of the approved PY'03 plan as noted above. The revised schedule is as follows:

Long-term industry projections - November 29, 2004
Long-term occupational projections - January 7, 2005
Short-term industry projections - November 29, 2004
Short-term occupational projections – January 2, 2005
ALMIS Database update and public dissemination – January 21, 2005

Actual PY'03 costs will be \$76,500 as planned.

3) Develop occupational and career information products for public use.

The District produced the first of the following two customer-focused occupational and career information products, incorporating related information such as occupational supply information, employment projections, forecasts and trends, and providing skills-based information using O*NET and other skills research and information:

High Demand Occupations in the District and the Metro Area - Includes projected annual openings, wages and training requirements for use by workforce development specialists and training providers in determining occupations appropriate for WIA training.

District of Columbia Industry and Occupational Projections - Includes base year and projected industry and occupational employment, openings, growth rates, and industry and occupational employment analysis.

The *High Demand Occupations in the District and the Metro Area* was completed as scheduled on July 31, 2004 but the *D.C. Long and Short-term Industry and Occupational Projections* was not completed due to delayed receipt of the approved PY'03 plan. The *D.C. Long and Short-term Industry and Occupational Projections* publication is now scheduled for completion on February 25, 2005.

The High Demand Occupations listing was distributed to about 150 customers electronically and portions of the listing were included in the monthly publication and distributed to about 5,000 customers instead of the planned distribution of 1,500. Upon completion of the projections, at least 1,000 booklets containing projections data will be produced for distribution to customers during the year.

Total costs for the *Demand Occupations in the District and the Metro Area* were \$1,055 instead of \$2,000 as planned. The *D.C. and Metro area Industry and Occupational Projections* costs are expected to be \$500 higher than the planned \$15,000. The higher costs are due to an increase in the contractor's fee schedule.

4) Provide public electronic access to the ALMIS Employer Database.

As planned, grant funds were used to continue to integrate the ALMIS Employer Database with the ALMIS Database in accordance with ALMIS Database Consortium guidelines.

Easy public access to the employer name and address list was provided through the District's web-based Virtual One-Stop System (VOS) application.

Customer outcomes based on usage statistics of the web-based system are not yet available from the system.

The semi-annual updates were completed as scheduled.

Total costs were \$1,000 as planned.

5) Provide information and support to the state Workforce Investment Board and provide other special demand information products and services.

As planned, grant funds were used to provide information and support to the District's WIC and to produce the following four publications in cooperation with the WIC:

Labor Market and Economic Trends- A Snapshot

Labor Market Trends, Metropolitan Washington, D.C.
Chief Executive Officers of the Top 200 Major Employers
Labor Market Information for Affirmative Action

As planned, *Labor Market and Economic Trends- A Snapshot* was distributed monthly to 10,000 customers while the *Labor Market Trends* publication had a monthly distribution of 5,000 copies. The *Labor Market Information for Affirmative Action* publication was produced for distribution to 1,000 customers. The *Top 200* publication will be produced for distribution to 3,000 customers.

As scheduled, *Labor Market and Economic Trends- A Snapshot* and *Labor Market Trends, Metropolitan Washington D.C.* were distributed Monthly. The *Labor Market Information for Affirmative Action* publication was distributed in June 2004 as planned. The *Chief Executive Officers of the Top 200 Major Employers* publication will not be distributed until October 2004 instead of June 2004 as originally planned.

Total PY'03 costs were \$118,596 instead of the planned \$135,360. Staff charges were \$24,438 and contractor charges were \$94,158. Total costs for these four publications were \$177,148. The Bureau of Labor Statistics paid for a percentage of the costs of the monthly publications. The lower PY'03 costs were due to the allocation of a slightly higher percentage of the monthly publication costs to the BLS.

Total Cost:	\$ 118,596
<i>Labor Market and Economic Trends- A Snapshot:</i>	29,774
<i>Labor Market Trends, Metropolitan Washington D.C.:</i>	58,052
<i>Chief Executive Officers of the Top 200 Major Employers:</i>	22,866
<i>Labor Market Information for Affirmative Action:</i>	7,904

6) Improve and deploy electronic state workforce information delivery systems.

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 Geographic Solutions Analyzer Internet System.

Customer outcomes based on usage statistics of the web-based system are not yet available from the system.

The system was updated as scheduled.

Total costs were \$12,665 as planned.

7) Support State workforce information training activities.

Grant funds were also used to cover the cost of LMI staff attendance at ETA, NASWA, and LMI Training Institute conferences and training sessions. Grant funds will also be used to conduct a half-day training workshop to increase staff and customer knowledge and use of workforce information. The workshop will focus on current labor force, employment, and unemployment trends and the use of LMI in workforce development.

LMI staff attended two ETA, NASWA, and LMI Training Institute conferences and training sessions. A staff member is expected to attend one additional training conference this year. It is anticipated that there will be about 75 attendees at the half-day workshop.

The half-day training workshop was rescheduled from June 2004 to November 2004 due to delayed receipt of the approved PY'03 plan.

Total conference/training costs are expected to be \$3,956 (\$2,456 actual + \$1,500 pending) instead of \$6,000 as planned. Agency travel restrictions prevented staff from attending two scheduled conferences. The cost savings of \$2,044 will be added to the budget for the workshop. Total overall costs are therefore expected to be \$10,100 as planned.

Total Cost:	\$ 10,100
Workshop facilities, refreshments etc.:	4,644
Presenter fees:	1,500
Attendance at conference/training sessions:	3,956

B. Customer Satisfaction Assessment

1) Continue to populate the ALMIS Database with State data.

Customer satisfaction was to be determined from responses to an online customer satisfaction survey available to users of the DC Analyzer System.

The online customer satisfaction survey was not available to users of the DC Analyzer System. The survey is scheduled for implementation with deployment of the latest upgrade to the system.

2) Produce and disseminate industry and occupational employment projections.

Customer satisfaction was to be determined from responses to the customer satisfaction survey mailed with the booklet and responses to the annual survey mailed to subscribers to the monthly brochure and through consultation with individual users.

Since the projections have not been completed due to the delayed receipt of the approved PY' 03 plan, customer satisfaction will not be assessed until early next year.

As a result of customer feedback following the prior projections, occupational training requirements will be added to the next set of projections data.

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

Customer satisfaction was through consultation with members of the EI/LMI Committee and workforce development professionals. In addition, satisfaction will be assessed from responses to the survey mailed with the publication.

Since the projections have not been completed due to the delayed receipt of the approved PY' 03 plan, customer satisfaction with the projections publication will not be assessed until early next year.

The business community and workforce development staff both felt that the previous set of projections could be made more useful by the addition of occupational training and skills requirements.

As a result of the above recommendation, occupational training requirements will be added to the projections publication.

4) Provide public electronic access to the ALMIS Employer Database.

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 was not available to users of the DC Analyzer System. The survey will be implemented with deployment of the latest upgrade to the system.

5) Provide information and support to Workforce Investment Boards and provide other special demand information products and services.

Customer satisfaction with the monthly publications was determined from responses to an annual survey mailed to subscribers. Customer satisfaction with the Top 200 publication will be based on responses to the survey included with the publication. Responses to the Top 200 survey are not available at this time.

The annual survey was scheduled for inclusion in the September 2004 publications. However, due to the inclusion of a special article in the September publication, the survey has been rescheduled for the October issue. Based on responses received from the last survey, the business customers and researchers found the *Labor Market and Economic Trends- A Snapshot* and *Labor Market*

Trends, Metropolitan Washington D.C. publications to be very useful and easy to read. The industry employment and labor force sections were found to be most useful with hours and earnings and unemployment insurance statistics to be least useful. Job seekers found the *Labor Market Trends, Metropolitan Washington D.C.* publication to somewhat useful but not very easy to read. They found the industry employment and labor force sections to be least useful.

Based on feedback from customers of the One-stops, the Workforce Development Bureau concluded that the current publications do not meet the needs of the job seeker community and therefore these publications will not be funded under the PY'04 grant.

6) Support the development of state-based workforce information delivery systems.

Customer satisfaction will be determined from responses to an online customer satisfaction survey available to users of the web-based system. The online customer satisfaction survey is not yet available to users of the system. The survey will be implemented with deployment of the latest upgrade to the system.

7) Support State workforce information training activities.

Customer satisfaction with the training sessions was determined from the training evaluation reports submitted by staff attending the training sessions.

Customer satisfaction with the LMI training workshop will be determined from attendee responses to the workshop evaluation form. Overall customer satisfaction with the last LMI workshop was very high. Business customers, policy makers and researchers found the session on the changing economic structure of the Washington Metropolitan Area to be slightly more useful than the session on projections while the reverse was true for workforce development system staff, educators and job seekers.

The major recommendations for improvement to the workshop were to allow more time for interaction between the audience and the presenters, additional sessions on the implications of the data for training providers. As such, the November workshop will be devoted primarily to providing training to workforce development system staff in the use of LMI.

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

- 1) Increase the funding level for core products 1 and 2. The funding level in the PY'04 grant for these products is below the actual cost levels in prior years.