

**California Workforce Information Grant
Annual Performance Report Program Year 2003-4**

A. Accomplishments

1. Continue to populate the ALMIS database

Outcomes: Created and populated tables for ALMIS 2.2 database as required.

Milestones: Database was created and maintained within the required timelines. Delivery of the database to customers via our Web site was accomplished once our contract was approved.

Expenditures: On target at \$244,582.

2. Produce and disseminate long- and short-term industry and occupational employment projections (state and sub-state)

Outcomes:

- Short-term SIC-SOC projections for California and three MSAs for 2002-4—complete.
- SOC-based long-term occupational projections for all 58 counties for the period 2001-8—complete.
- NAICS-SOC based short-term projections for California for 2003-5—complete.
- Long-term California industry and occupational NAICS-SOC projections for 2002-12—delayed but virtually complete as of September 30, 2004.

Milestones: Projections commitments were completed timely with the exception of the Long-term projections for 2002-12. An essential component of the projections process is beginning with the national projections as a variable. Due to the complexity of converting to the new NAICS industry classification system, the Bureau of Labor Statistics was late in delivering the completed national projections, initially due to be complete in November 2003, and instead released in February 2004. This delayed the development of the California-based projections.

Expenditures: On target at \$209,971. (Projections funding is leveraged with additional WIA resources.)

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

Outcomes:

- Reduce backlog of Occupational Guides—in process. Thirty Guides completed and published; thirty additional Guides completed and in the print process.
- Translate Occupational Guides into Spanish—continuous. Thirty Guides are translated and published on-line; thirty additional Guides in the translation process.
- Produce a report on occupations in the Biotechnology industry—complete.
- Ad hoc occupational research—completed as requested. Examples include
 - Developing a web-cast occupational analysis for the Bay Area Works Healthcare Employer Panel in November 2003, demonstrating how to use O*NET to compare health care occupations with technology occupations (exploring the possibility of training displaced High Tech workers in health care occupations.)
 - Developing panel presentations on Health Care and Biotechnology for several conferences.

Milestones:

- Of the sixty Occupational Guides we committed to complete and publish, all are complete, but we are awaiting final publication and distribution of the second set of thirty Guides. All unnecessary printing was halted in California due to the budget crisis, which held up the publication.
- Translations have been completed and posted on the web as they are completed.
- Our Biotechnology report, *Under the Microscope, Biotechnology Jobs in California*, was completed approximately two months later than the March 31, 2004 due date due to the complexity of the research and analytical work required, but was published on-line and available to customers in early June.

Expenditures: on target at \$273,711 (Occupational research is leveraged with Job Service funding.)

4. Provide public electronic access to the ALMIS Employer Database.**Outcomes:**

- Loaded the ALMIS Employer database in the ALMIS database twice during the year when InfoUSA released updates.

- Made the employer database available through our *LaborMarketInfo* Web site.

Milestones: Database was loaded timely when received from InfoUSA. Deployment of the *LaborMarketInfo* Web site was later than initially planned due to delays in the contracting process, but is now completed.

Expenditures: Costs were absorbed into the web site development costs described in Core Product #6.

5. Provide information and support to Workforce Investment Boards and produce other state information products and services.

i. State and Local Planning and Technical Assistance

Outcomes: Completed all activities to which we committed. Each month, responded to over 250 phone requests and a similar number of e-mail requests for labor market information, print products, customized data runs, etc. Produced local data analyses and county-based reports such as the *Projections and Planning Information* reports, *Planning Information Packets* for Local Workforce Investment Boards and *County Snapshots*.

Milestones: Products produced according to expected timelines.

Expenditures: On target at \$788,500.

ii. Collect and deliver Agriculture Industry Employment

Outcomes: Produce monthly agricultural employment and earnings estimates for the State, six agricultural regions and each of California's 58 counties. Completed as planned.

Milestones: Ongoing monthly and annual activities were completed timely.

Expenditures: On target at \$82,735 (leveraged with additional funds from the US Department of Agriculture).

iii. Produce maps for One-Stop decision makers

Outcomes: Produce maps on an ongoing basis, and provide GIS services to customers, principally planners, policy makers and State and Local Workforce Investment Boards.

Examples include

- Geo-coding One Stop Career Center locations and Local Workforce Investment Areas.
- Responding to ad hoc request for geo-spatial analyses on an ongoing basis. (Produced over 150 maps during the program year.)
- Mapping and analysis for the Impact Study of the October 2003 Southern California fires.
- Received an Eminent Achievement Award from the BLS in recognition of exceptional and innovative geo-spatial presentation of data associated with the Southern California fires Impact Study. Staff's analysis was completed in only three days, and was incorporated into the Department's request for emergency grant monies to assist the area.

Milestones: The activities described above were completed timely. The remaining project, to develop intranet-based interactive mapping applications, was not accomplished within the planned timeline, due to difficulties associated with the hardware and software. The challenges have been addressed, and the applications were made available on the intranet by June 30, 2004.

Expenditures: On target at \$276,189.

iv. Produce and disseminate small county industry employment data

Outcomes: Produce and disseminate current monthly small county industry employment data for the 33 counties for which the BLS does not provide funding.

Milestones: Data collection and publication completed timely on a monthly basis.

Expenditures: On target at \$247,349.

v. Conduct Labor Market Research

Outcomes: Conduct labor market research independently and in partnership with public and private research entities. Examples include:

- Local Employment Dynamics (LED) project with the Census Bureau—data updated through 2003 now available on the Web.
- Participate as one of 12 states in the LED Mapping Application Project.

- Maintain CalJOBS data to support detailed analysis of labor supply issues
- Comprehensive analysis of Agriculture in California
- Monitor and evaluate Nurse Workforce Initiative
- Track New Business Formation
- Collaborate with the California Film Commission to study the Entertainment Industry.
- Develop California Regional Economies estimates, producing annual average NAICS industry estimates at the four-digit level for California and all 58 counties for the period 1990-2002, in support of the California Regional Economies Project.

Milestones: Completed as planned.

Expenditures: On target at \$203,797. (Research budget is leveraged with a variety of fund sources.)

vi. Coordinate customer outreach and marketing

Outcomes: Focused marketing and outreach; updated the Division's Marketing Plan and Charter; post-implementation review of products and publications; continued to facilitate the LMI Advisory Group; marketing and outreach associated with new *LaborMarketInfo* Web site; local outreach provided by Local Labor Market Consultants.

Milestones: Completed as planned.

Expenditures: On target at \$323,551.

6. Improve and deploy electronic State-based workforce information delivery systems.

Outcomes: Deployed the generic *Workforce Informer* application as California's *LaborMarketInfo* Web site; merging the CALMIS Web site with *LaborMarketInfo* to provide a seamless presentation of LMI; continuing to maintain the Web-enabled *WorkSmart*; continuing to maintain and enhance the LMID's Intranet Web site to track customer requests, provide contacts for product marketing and track product inventory.

Milestones: *LaborMarketInfo* deployment was several months late due to delays in the contract implementation process, but has now been implemented and announced to the public effective September 7, 2004. Otherwise, projects were completed timely.

Expenditures: Under-expended by approximately \$95,000 due to delays in *LaborMarketInfo* deployment. These under-expended funds have been retained to pay for hosting costs in program year 2004-5. Expenditures during program year 2003-4 approximately \$248,000.

7. Support State workforce information training activities.

Outcomes: Developed an on-line LMI User Guide, including Internet search tools; functional Internet Guides to assist field office customers understand how to find and use LMI to complete their functions; and LMI Glossary. Trained local One Stop and Unemployment Insurance customers as needed. Provided input for on-line Web site tours.

Milestones: Consistent with grant language, staff began work as the Web site was in the final development stages.

Expenditures: \$5000 expended as planned. Funding for this activity is heavily leveraged by other fund sources including Job Service and Workforce Investment Act funds.

B. Customer Satisfaction Assessment

Methods for collecting customer satisfaction information and interpreting the collected information:

LMID collects customer satisfaction information using

- Written customer surveys,
- Telephone surveys,
- Focus groups,
- LMI Advisory Group, and
- Direct customer interaction at meetings and conferences.

The customer surveys are quantitative, asking customers to rate products and services on a five-point scale, with five being the highest possible score. We track customer responses overall, by product and by customer group.

Assessment of the principal customers' satisfaction with the product or service:

- Overall average customer satisfaction for the past program year is 4.1 on a five-point scale.
- Customer satisfaction with our telephone call center services is 4.7.
- All customer groups rate occupational projections as our top product.
- Local Workforce Board staff has rated their overall satisfaction with LMID products at 4.2.

Activities to be undertaken to add customer value to the product or service, where needs for improvement are identified.

We continue to survey customers, evaluate customer comments on an ongoing basis, and modify products and services based upon this customer input. Our greatest focus in the coming year is to deliver products and services electronically on our new *LaborMarketInfo* Web site. This is in part due to the increasing reliance of all customers on the Internet as a primary data source, and in part due to the costs of publishing and distributing print products.

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

The Core Products have provided us with sufficient flexibility to cover the work we have proposed to accomplish during the nine years the grant has been available. However, we do have some broader overall suggestions for the Department of Labor (DOL) regarding the funding of the Workforce Information/ Labor Market Information system:

- A portion of our Workforce Information Grant funds are directed to collecting current industry employment information which the Bureau of Labor Statistics (BLS) does not fund—for instance, small county industry employment in the 33 counties not sponsored by the Current Employment Statistics program, and detail regarding the agricultural industry.
- Similarly, although the BLS requires us to deliver ES 202 data on the Web, it does not fund those Web delivery activities.
- And again, although BLS produces national employment projections, it provides no support for development of State and local projections.

We would recommend that the DOL allow additional LMI activities that could be funded by the BLS, providing greater flexibility to use the ETA funds for expanded information services for local customers. Without this greater flexibility, the basic LMI functions currently funded by the Workforce Information Grant may be put at risk.

Lastly, we have already begun working with our State Workforce Board regarding planned LMI activities for the next program year, but we strongly encourage the ETA to release the Workforce Information Grant solicitation for next program year in early spring 2005. This would be especially significant if changes are planned, since states need sufficient time to plan and negotiate with local partners.