

MISSOURI ECONOMIC RESEARCH AND INFORMATION CENTER

Economic and Workforce Information Performance Report Program Year 2005



Purpose

The purpose of this report is to describe the core workforce information products and services that were provided to our customers, in support of the State of Missouri's overall workforce development plans.

Plan Period

July 1, 2005 through June 30, 2006

Plan Narrative

- Section I: Performance Summary
- Section II: Review of Deliverables
- Section III: Financial Performance Summary

SECTION I

Summary of Performance

In June 2005, MERIC launched an aggressive schedule to deliver a broad variety of usable products to multiple customer segments under the auspices of the DOL-ETA Workforce Information Grant Program (WIG). In that plan, MERIC completed or partially completed 84 planned outputs across 10 product groups.

MERIC fully launched its product tracking system in January 2006. The system allowed capture of all outputs achieved by MERIC under the auspices of the DOL-ETA WIG. Outputs are captured for the following categories: electronic information systems, research & information products, customer inquiries & technical assistance, customer trainings & presentations.

In the 6 months measured using the product tracking system between January 1, 2006 and June 30, 2006 MERIC recorded 898 outputs in these categories. Over 80% fell into the research products or technical assistance categories. Output counts include the specific deliverables included in this document.

Also of note, the system allowed MERIC to capture audience size for trainings and presentations. Cumulative head-count for all events over the same 6-month period tallied 3,330 people.

On the financial front, MERIC saw expenditures reach the \$898,000 mark and an increase in overall allocated charges which averaged 14.1% for the year. Utilization occurred such that remainders for carry-over were posted in both current year and previous year accounts, totaling \$376,087.

All in all, MERIC is excited about its successes in program year 2005 and looks forward to building upon these successes in program year 2006!

SECTION II

CORE PRODUCTS 1—ALMIS DATABASE

Description

Continue to populate the ALMIS (America's Labor Market Information System) database with Missouri data.

Principal Customers

Through the MERIC web, the ALMIS database provides data to jobseekers, workforce professionals, employers, economic developers, education and training professionals, the media, and researchers. Customer feedback indicated the need for query-driven data access through the MERIC web, more timely data updates, scaleable geographies, and more diverse data. In general, customers wanted to get all their data needs from one site.

Deliverables

Completed population and submittal of license occupation data files to the National Crosswalk Service Center. This was a program milestone for Missouri.

Completed update of lookup and crosswalk tables including NAICS, SOC, ONET and CIP.

Completed industry and occupation employment projections Series 2002-2012 by state and 10 areas.

Completed industry and occupation employment projections Series 2004-2006 by state.

Completed Current Employment Statistics (CES).

Completed Local Area Unemployment Statistics (LAUS).

Completed Quarterly Census of Employment and Wages (QCEW).

Completed Occupational Employment Statistics (OES).

Completed ALMIS Employers Database.

Completed Annual County Population Estimates from US Census data.

Completed Personal Income for State and Regions from BEA data.

CORE PRODUCTS 2—EMPLOYMENT PROJECTIONS

Description

Produce and disseminate industry and occupation employment projections.

Principal Customers

Data and information produced through the projections program is of vital use to jobseekers, workforce developers, state and local workforce boards, the state workforce agency, education and training providers, economic developers, and researchers. Customers use this data to make informed career choices and to direct programs towards specific occupations and industries. Feedback indicated the need more timely projections, more geographic detail, and limited data suppression.

Deliverables

Completed industry and occupation employment projections series 2004 -2014 for the state.

Completed industry and occupation employment projections series 2005 -2007 by state and three areas.

Completed *Industry Highlights* brochures for series 2002-2012 by 10 areas.

Completed *Industry Highlights* brochures for series 2004-2014 by state.

Completed *Industry Highlights* brochures for series 2005-2007 by state and three areas.

Completed *Occupational Highlights* brochures for series 2002-2012 by 10 areas.

Completed *Occupational Highlights* brochures for series 2004-2014 by state.

Completed *Occupational Highlights* brochures for series 2005-2007 by state and three areas.

Completed test of beta version of the *Short-Term Industry Projections (STIP)* software.

CORE PRODUCTS 3—OCCUPATION ANALYSIS

Description

Produce and disseminate occupational analysis and career information products.

Principal Customers

MERIC's occupation and career information products are used by jobseekers, workforce developers, state and local workforce boards, education and training providers, the Missouri Department of Economic Development, and various policy makers. Customers use these products to make informed career decisions and direct programs towards targeted occupations. Feedback indicated the need for more user-friendly, relevant, and innovative products.

Deliverables

Completed *Career Grades* occupation outlook research briefs for series 2002-2012 by 10 areas.

Completed *High School Careers* brochures for series 2002-2012.

Completed *High School + 2 Careers* brochures for series 2002-2012.

Completed *Education and Training in Demand* research briefs for series 2005-2007 series .

Partially Completed *Education and Training in Demand* for series 2004-2014. Production delayed until April 2007 to coincide with release of state and sub-state long-term projections.

Completed Missouri Career Exploration Tool web application.

Completed *Missouri Career Guide* report and brochure.

Partially Completed the following: Research knowledge, skills and abilities occupation clusters, which applies statistical techniques to ONET data to find job skill clusters. No significant statistical results were achieved as a result of the effort.

Partially Completed the following: Research skills-based employment projections, which evaluates existing applications and, if needed, develops new methods. Beta site is in testing phase. Insufficient funding is also a risk.

CORE PRODUCTS 4—TECHNICAL SUPPORT AND OUTREACH

Description

Provide technical support and outreach to economic and workforce development stakeholders and to key customer groups.

Principal Customers

MERIC provides primary technical and policy to support all divisions within the Missouri Department of Economic Development, the state workforce agency, and state and local workforce boards. We provide ancillary assistance to workforce and economic developers, and to education and training providers. Feedback indicated that MERIC is unknown to many outside of the workforce and state government system. Customers familiar with us indicated the need for greater in-person contact, specifically the local workforce boards and Career Centers.

Deliverables

Completed the establishment of toll-free phone number and e-mail, and staff help desk.

Completed attendance of DED division director's and leadership team meetings.

Completed assignment of staff liaisons to the development divisions of the Department.

Completed attendance of workforce board meetings, as well as all subcommittees.

Completed assignment of staff liaison to the state workforce agency and board.

Completed meetings with the directors of the workforce agency and board.

Completed meetings with each of the 13 local workforce boards.

Completed assignment of staff liaisons to each of the 13 local workforce boards.

Completed establishment and maintenance of contacts with employers and economic developers.

Completed attendance of Governor's Conference on Economic Development.

Completed meetings with each of the 13 local Career Centers.

Completed attendance of the Governor's Conference on Workforce Development.

Completed establishment and maintenance of contacts with K-12 teachers, counselors, and state administrators.

Completed establishment and maintenance of contacts with higher education faculty, counselors, and administrators.

Completed provision of support to the elected officials and policy makers.

Completed provision of support to the researchers and related organizations.

Completed development and implementation of tracking system web application.

Completed development and implementation of customer outreach and feedback strategy.

Completed measurement of customer needs and satisfaction.

CORE PRODUCTS 5--WEB

Description

Maintain and develop a web-based electronic economic and workforce information system.

Principal Customers

The MERIC web (www.MissouriEconomy.org) provides data to jobseekers, workforce professionals, employers, economic developers, education and training professionals, the media, state and local workforce boards, the Missouri Department of Economic Development, and researchers. Customer feedback indicated the need for query-driven data access through the MERIC web, more timely data updates, scaleable geographies, and more diverse data. In general, customers wanted to get all their data needs from one site, quickly, and with a minimum of technical jargon.

Deliverables

Completed content management and screen-flow improvements of MERIC website. These improvements were driven by MERIC's major customer groups: employers and economic developers, jobseekers and workforce developers, education and training providers, elected officials and policy makers, and researchers and the media.

Completed effort to improve and reinforce linkages to websites with complementary content such as GreatHires which is used by jobseekers and workforce developers, and Missouri LocationOne building and site database which is used by employers and economic developers.

CORE PRODUCTS 6—TRAINING

Description

Develop and provide economic and workforce training.

Principal Customers

Training services are delivered to workforce developers, economic developers, education and training providers, and state and local workforce boards. Feedback indicated the need for greater training on how to use and interpret economic and career information.

Deliverables

Completed development of *LMI for Employers and Economic Developers* training.

Completed development of *LMI for Jobseekers and Workforce Developers* training.

Completed development of *Basics of Regional Economic Analysis* training.

Completed development of *State of the Region* presentations.

Completed *LMI for Employers, Economic Developers, jobseekers, and workforce developers* training sessions.

Completed *Basics of Regional Economic Analysis* training sessions.

Completed *State of the Region* training sessions.

Completed *Tools, Technology and Techniques* training sessions.

Completed *Career Development Process* training sessions.

Completed staff training at Oracle University in Oracle 10g Database Administration

Completed staff training on FrontPage software application.

CORE PRODUCTS 7—INDUSTRY ANALYSIS

Description

Produce and disseminate economic base and industry analysis products.

Principal Customers

MERIC's industry analysis products are used by economic developers, divisions within the Missouri Department of Economic Development, state and local workforce boards, employers, policy makers and elected officials, and researchers. Customers use these products to direct policy and programs towards targeted industries. Feedback indicated the need for more user-friendly and innovative products, specifically fewer research reports, no technical jargon, and less text.

Deliverables

Partially Completed *Industry Grades Series 2002-2012* by 10 areas. Results are calculated but due to the nature of the information, reports will not be published.

Partially Completed *Industry Grades Series 2004-2014* by state. Results are calculated but due to the nature of the information, reports will not be published.

Partially Completed *Industry Grades Series 2005-2007* by state and 3 areas. Results are calculated but due to the nature of the information, reports will not be published.

Completed LED Quarterly Workforce Indicators data wheels.

Completed LED Workforce Indicators web application.

Partially Completed LED Worker Origin-Destination web application. LED Origin-Destination application is not "skinnable" at this time. MERIC is discussing this issue with Census and plans a web link if no other solution is found.

Completed *Missouri Exports Facts* web application.

Completed Quality Jobs Act county average wage research report.

Completed Quality Jobs Act county average wage web application.

Partially Completed research on gazelle/high-growth firms in Missouri, where high growth firms are identified and surveyed to better inform policy. Outputs planned for new program year.

Completed research on entrepreneurship and self-employment in Missouri by analyzing data from the US Census.

Completed development and implementation of an entrepreneur/self-employed information system, which lists the number and demographic characteristics of the self-employed by region.

CORE PRODUCTS 8—IMPACT ANALYSIS

Description

Produce and disseminate economic/fiscal impact and program evaluation products.

Principal Customers

MERIC's impact analysis products are used by divisions within the Missouri Department of Economic Development, by policy makers and elected officials, and by economic developers. Customers use these products to allocate state incentives, evaluate programs, and to develop policy.

Deliverables

Completed development and maintenance of REMI and IMPLAN economic and fiscal impact models.

Completed economic and fiscal impact research briefs.

Completed tax credit analyses.

Completed economic impact analysis of the Fort Leonard Wood Business Park in Missouri.

CORE PRODUCTS 9—SOCIOECONOMIC INDICATORS

Description

Produce and disseminate socioeconomic conditions and trends.

Principal Customers

Socioeconomic indicators are used by all of our customers, but are specifically targeted towards divisions within the Missouri Department of Economic Development, policy makers, elected officials, economic developers, and the media.

Support of State Economic and Workforce Development Plans

All of these products support improved economic information delivery by coupling value-added analysis with customer focus presentation. This increases the usefulness and usability of our products. These products also support a demand-driven economic

information system because they were developed in consultation with the customers requesting the indicators.

Deliverables

Completed regional profiles by 10 workforce areas and 17 economic regions.

Completed the *Economic Conditions and Trends* report.

Completed weekly content to the *Missouri Focus* newsletter.

Completed *Missouri Export Facts* research briefs.

Completed *Company Profiles* research briefs.

Completed *Community Profiles* research briefs.

CORE PRODUCTS 10 – SPECIAL PROJECTS

Description

Develop and execute special projects related to community, economic and workforce development.

Principal Customers

Special projects have a wide array of customers, and generally depend on the type of project. However, most special projects are targeted towards divisions within the Missouri Department of Economic Development, policy makers, elected officials, and economic and workforce developers.

Deliverables

Completed and integrated geographic information systems products across all product groups.

Completed product tracking system.

SECTION III

PY 2005 ETA WIG Program Fund Expenditures						
Funding Stream	PY 2005	Carry-Over	PY 2005 + CARRYOVER	PY 2005 % TTL Exp	Carry-Over % TTL Exp	Blended %
Funding Stream	\$ 725,961	\$ 548,574	\$ 1,274,535	N/A	N/A	
Direct Personal Services	\$ (282,990)	\$ (152,830)	\$ (435,820)	46.68%	52.30%	48.51%
Direct Personnel Benefits	\$ (120,019)	\$ (62,720)	\$ (182,739)	19.80%	21.47%	20.34%
Direct Expenses	\$ (103,167)	\$ (30,607)	\$ (133,774)	17.02%	10.48%	14.89%
Capital Charges	\$ (19,248)	\$ -	\$ (19,248)	3.17%	0.00%	2.14%
Allocated Charges Incurred	\$ (80,829)	\$ (46,037)	\$ (126,866)	13.33%	15.76%	14.12%
Total	\$ 119,708	\$ 256,379	\$ 376,087	100%	100%	100%

Ratio of Allocated Charges	1/7	1/5	1/6
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ETA WIG CARRY-OVER UTILIZATION IN PY 2005						
	July	August	Sept	Oct	Nov	Total
Direct Personal Services	\$ (32,196)	\$ (33,363)	\$ (32,770)	\$ (31,519)	\$ (22,982)	\$ (152,830)
Direct Personnel Benefits	\$ (13,261)	\$ (13,742)	\$ (13,495)	\$ (12,982)	\$ (9,241)	\$ (62,720)
Direct Expenses	\$ (9,895)	\$ (12,699)	\$ (8,616)	\$ 1,579	\$ (977)	\$ (30,607)
Capital Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocated Charges Incurred	\$ (2,299)	\$ (18,282)	\$ (9,420)	\$ (16,036)	\$ -	\$ (46,037)
Total	\$ (57,651)	\$ (78,085)	\$ (64,300)	\$ (58,958)	\$ (33,200)	\$ (292,194)

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