

Texas Workforce Commission

Statement of Work – PY2002 Workforce Information Grant

Workforce Information Core Products Funds provided to the State under Wagner-Peyser authority for the development of core labor market information products and services to develop and support the One-Stop Career Center standard products and services.

I. Statewide Employment Statistics System

The activities funded by this grant will support the overall Texas workforce investment plan. Descriptions of the underlying principles and the methods used to accomplish this are presented in the following sections.

Strategy for Consulting with Workforce Development Boards

In developing the initiatives in this plan, the LMI Department once again sought the input of many workforce professionals from career centers and local workforce development boards. Over 300 such individuals attended a statewide conference and shared their needs with the LMI staff. The feedback from this conference told us that our outreach efforts continue to be very popular and that the career centers and local workforce boards want our assistance. Other initiatives from the conference included:

- More local data, particularly at the city level
- Integration of LMI Internet delivery system with the state job matching system
- Information on benefits provided by employers
- Information on job vacancies
- Localized press releases
- Monthly conference calls on the Economic Roundtable
- County profiles
- More focus groups
- Geographic identification of jobs and skilled workers
- Employer lists
- Training on labor market analysis
- Spanish-language publications
- Information on emerging occupations

The conference was again well received and initiated several requests for services. The information LMI gathered was instrumental to the Department's business plan for the near future. LMI continues to work with representatives from each of the local workforce board areas on an Employment Statistics Committee. This Committee provides feedback and direction for the labor market delivery system in Texas. We believe that significant improvement in the coordination of LMI systems has resulted from the dialogue between the Department and the staff in career centers. Additionally, draft copies of this statement of work were provided to the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness, the agency that functions as our State Workforce Board.

We met with them to outline LMI's plan for PY2003 and get their feedback to insure that we were operating within the desires and objectives of the State Workforce Board.

Supporting the State Workforce Investment Plan

All of these core products will support the goals and vision of the State Workforce Investment Plan. The Labor Market Information (LMI) Department contributes to the State Plan by writing, reviewing, or contributing to the economic assumptions that underlie the plan. The information provided by the LMI Department will assist workers and employers in making informed choices. These choices allow jobseekers to engage in their own job search, whether they are seeking their first job or transitioning between jobs. The knowledge gained by workers and employers will expand their participation in the workforce system.

The LMI Department is committed to providing a coordinated and customer-friendly service to the people of Texas. The initiatives in this statement of work will enhance the service delivery abilities of the Department and allow it to take on new challenges to provide the best information possible to the local workforce development boards, the career centers, and their customers. The plan of work is also in conjunction with the latest plan of the Workforce Information Council.

Additional ways this grant will support the State's Strategic Plan:

- Coordinated, customer-friendly service delivery
- User-friendly, universal access to employment, education and training information, and support services
- Implement improvements based on annual assessments from stakeholders
- Expand employer and individual participation through universal access

The activities covered by this grant will provide a consistent and understandable statewide system that provides access to labor market information. It provides the means to maintain and deliver high quality employment statistics to all customers.

Strategies for Primary Customer Groups

Strategies to deliver information to the business community, individuals, and the State's workforce development system can be broadly outlined. Beginning with the State's workforce system, LMI has taken the steps to establish a Statewide Employment Statistics Committee, which were outlined in the preceding section. This Committee and the Department's Outreach Program have effectively opened doors among the local workforce development boards in Texas. We will continue to maintain and support the high level of cooperation we are already experiencing by continued meetings, conferences, training, presentations, and regular communications.

Services Delivery

The workforce boards are key to providing information to the other customer groups. LMI maintains an Internet information delivery system called TRACER (Texas Rapid Access to Career and Economic Resources). We have done and continue to do extensive training for career center employees on how to best use the information in TRACER to assist employers and jobseekers. The specialized surveys, area

and industry profiles, WDA newsletters, presentations, publications, and the data warehouse are all geared to provide the best information and services to all of these customer groups.

II. The following items are designated Priority Core Products or Services by ETA:

(1) Populate and maintain the ALMIS Database.

Description: The Labor Market Information (LMI) Department will update and maintain the ALMIS Database and continue to populate the database with state data and available National data. All tables designated as core tables in accordance with guidelines issued by the ALMIS Database Consortium will be populated and maintained. Staff assigned to work on the ALMIS Database activity will coordinate the ALMIS initiative in Texas with the ALMIS Database Consortium. Interagency agreements may be necessary to obtain portions of the database.

The current ALMIS Database will be converted to the latest version to accommodate the application that access the database.

The ALMIS Database is the source of data for the newest version of LMI's web-based TRACER (Texas Rapid Access to Career and Economic Resources) application. The principal customers would include, but not be limited to, jobseekers, employers, economic development entities, the media, academia, consultants, career counselors, local workforce development boards, one-stop centers, businesses, local and state government, planners, educational institutions, policy makers, people transitioning from one job to another, and the general public.

Focus: Providing data in a means that allows for universal access.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has cited the ALMIS work and given it full support.

WIA Plan: The ALMIS database is essential to providing access to labor market data in Texas. It is essentially the engine for the TRACER web application

Projected Outcome:

Populate required core tables periodically through June 2003. Core tables will be populated no later than 45 days after data updates.

Significant Milestones: The database will be updated as new data becomes available, in most cases on a monthly or quarterly basis. It will be compliant with the latest version of the ALMIS database and serve as the backbone of the TRACER Internet application. The database will be updated monthly, quarterly, and annually depending on the availability of the specific data items.

Estimated Cost:

1. LMI Staff	\$103,500
2. Database Development	10,000
Total Available:	\$113,500

Potential Concerns or Problems: The LMI Department will closely follow the work of the ALMIS Database Consortium to be certain we have incorporated all changes.

(2) Produce long-term State industry/occupational projections .

Description: Because of the late release of the MicroMatrix System, LMI will continue work on producing long-term occupational projections for Texas and its sub-state areas for a time period of 2000 to 2010. The projections are based on SIC and SOC coding structure. State projections will be submitted in accordance with the instructions to be issued by the Projections Consortium.

Employment projections will be disseminated via the LMI web page, e-mail, and in electronic format on request. Employment projections will be included in the ALMIS Database so customers can retrieve the information through the TRACER web application. Employment projections will also be available in hardcopy, including a narrative analysis, tables with rankings, and a description of the methodology. Employment projections will be available on the ACINet (ETA web site) and the state projections web page. Employment projections will be available in SOCRATES, a web tool for local boards to produce target occupations.

The 2002-2012 industry projections will be NAICS based. BLS has provided converted ES202 to NAICS back to 1990. Annual industry employment times series based on NAICS will be constructed for Texas and its sub-state areas. A thorough review of the time series for reasonableness, accuracy, and reliability will be conducted.

The ultimate users would include, but not be limited to, jobseekers, employers, economic development entities, the media, academia, consultants, career counselors, local workforce development boards, one-stop centers, businesses, local and state government, planners, educational institutions, policy makers, people transitioning from one job to another, and the general public.

Focus: To provide information to guide training and career decisions, and to supplement one-stop service delivery.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee supports the projections work and its role in their planning process.

WIA Plan: Long-term projections are instrumental in identifying occupations in demand and are used by the boards to identify targeted occupations for establishing training programs.

Projected Outcome:

Publish long-term projections by January 2003. Text copies of Projection publications will be distributed to each Workforce Board's Resource Room within less than 90 days after receipt of printed copies. Additional copies by request will also be offered. In addition, Projection publication will be made available on CD and in PDF form via TRACER.

Significant Milestones:

July 2002- Conduct a comparison of 2-digit long- and short-term industries for

October 2002	reasonableness. Review 3-digit OES/SOC/SIC 2000 staffing patterns for reasonableness, accuracy, and reliability Begin producing occupational projections 2000-2010 Provide Industry Projections article for TLMR Finalize occupational projections
November 2002- December 2002	Provide Occupation Projections article for TLMR Prepare file for ALMIS DB Prepare file for web page Prepare file for input into SOCRATES Prepare file for input into LMI Data Warehouse Begin hardcopy publication Begin development of NAICS-based time series
January 2003	Finalize hardcopy publication Prepare hardcopy for web page Continue to build time series
February 2003- April 2003	Review time series for reasonableness, accuracy, and reliability Update time series based on LAUS and CES benchmarks Update time series to included non-covered employment Develop time series for non-covered agriculture employment
May 2003- June 2003	Test the NAICS-based time series using the Long-Term

Industry and occupation employment projections for 2000-2010 will be completed by third quarter of 2002. Publication of projections will run through the first months of 2003. Development of a NAICS-based time series will continue through June 2003.

Estimated Costs

1. LMI Personnel	\$165,000
2. Publication/dissemination	\$ 28,000
Total Available:	\$193,000

Potential Concerns or Problems: One concern is the new Projections Managing Partnership as recommended by the Workforce Investment Council and how this will affect funding. How this will affect the projection process cannot easily be determined at this point.

(3) Produce short-term State industry/occupational projections .

Description: Because of the late release of the MicroMatrix System, work will continue to produce short-term occupational forecast for Texas and its sub-state areas for a time period of second quarter 2001 to second quarter 2003. The projections are based on SIC and SOC coding structure.

NAICS-based OES staffing patterns will not be available until 2004, therefore occupational forecast can not be produced for the time period first quarter 2002 to first quarter 2004. BLS has provided converted ES202 to NAICS back to 1990. Monthly industry employment times series based on NAICS will be

constructed for Texas and its sub-state areas. A thorough review of the time series for reasonableness, accuracy, and reliability will be conducted.

The ultimate users would include, but not be limited to, jobseekers, employers, economic development entities, the media, academia, consultants, career counselors, local workforce development boards, one-stop centers, businesses, local and state government, planners, educational institutions, policy makers, people transitioning from one job to another, and the general public.

Focus: To provide information to guide training and career decisions, and to supplement one-stop service delivery.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee supports the availability of short-term projections.

WIA Plan: Provide information on occupations in demand over the coming two-year period. This product can impact training curriculum in the short-term for local areas.

Projected Outcome:

Submit short-term industry/occupation projections to ETA by December 2002. Publish short-term projections on website within 60 days of delivery to ETA.

Significant Milestones:

July 2002-	Conduct a comparison of 2-digit long- and short-term industries for
October 2002	reasonableness. Review 3-digit OES/SOC/SIC 2000 staffing patterns for reasonableness, accuracy, and reliability Begin producing occupational projections for second quarter 2001 to second quarter 2003
November 2002-	Finalize occupational forecast
December 2002	Disseminate industry and occupation forecast via ALMIS DB, web page, and hardcopy Begin development of NAICS-based time series
January 2003	Continue to build time series Update variables in the STIPS
February 2003-	Review time series for reasonableness, accuracy, and reliability
April 2003	Update time series based on LAUS and CES benchmarks Update time series to included non-covered employment Develop time series for non-covered agriculture employment
May 2003-	Test the NAICS-based time series using the Short-Term
June 2003	

LMI will develop the employment forecasts using a methodology prescribed by the Short-term Forecast Consortium and the MicroMatrix User's Group. The industry employment forecast will be produced using the ALMIS Short-term Industry Forecast System. The occupational employment forecast will be produced using the MicroMatrix System.

Employment projections will be disseminated via the LMI web page, e-mail, and in electronic format on request. Employment projections will be included in the ALMIS database so customers can retrieve the information through the TRACER web application. Employment projections will include a narrative analysis and a description of the methodology.

Short-term projections for 2nd qt. 2001 to 2nd qt. 2003 will be completed by third quarter of 2002. Work will continue on development of the NAICS-based time series through June 2003.

Estimated Cost:

1. LMI Personnel	\$80,000
2. Publication/distribution	12,500
Total Available:	\$92,500

Potential Concerns or Problems: One concern is the new Projections Managing Partnership recommended by the Workforce Investment Council and how it will affect funding. Another concern is the NAICS versus SIC issue concerning compatibility of industry employment projections and occupational staffing patterns.

(4) Develop occupational analysis products.

A. Occupational Information

Description: LMI has linked to ETA's O*NET to have an **occupational assessment tool and occupational profiles** available. The new TRACER will provide a career assessment tool, career information, employment trends by occupation, wages by occupation, major employers, training and educational requirements by occupation, skills needed, and licensed occupations.

LMI will pursue occupational analysis by providing the *Occupational Highlights* brochure for all 28 workforce board areas and the State. This brochure contains projected occupational growth, annual number of openings, fastest growing occupations, and the most current wages for several occupations in the area. This publication enables customers to see those jobs with the best prospects in an area and to compare them with those in other areas.

Customers will have an occupational information packet that shows them what various occupations pay by region. Users would include career counselors, jobseekers, job placement specialists, career centers, local workforce boards, economic development staff, trade associations, students, and the general public.

Focus: To provide occupational information in support of career centers.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has cited the *Occupational Highlights* for resource rooms and given it full support.

WIA Plan: This product will provide information on local demand occupations and earnings.

Significant Milestones:

Occupational Information

Occupational Highlights brochures by WDA
Occupational Highlights brochures by State

Ongoing

Winter 2002-2004

Winter 2002-2004

The occupational brochures will be completed by the end of May 2003 and print-ready copy will be provided to each board area. LMI will publish the Statewide version in English and in Spanish.

Projected Outcome: Print-ready copies of WDA *Occupational Highlights* will be available to the local workforce development boards in Texas within 30 days of completion. State *Occupational Highlights* will be printed and distributed by the LMI Department within 30 days of completion.

Estimated Cost:

1. LMI	\$73,600
2. Publications	\$10,000
Total Available:	\$83,600

Potential Concerns or Problems: Boards may or may not opt to publish the brochures.

(5) Provide an employer name and address list that can be accessed by the public.

Description: This need is currently being filled by the **InfoUSA Database**, which the Department will continue to receive. The database is accessible through TRACER (Texas Rapid Access to Career and Economic Resources), a Workforce Informer Consortium product. Activities associated with this function include prompt loading and maintaining of the employer database as it is received from InfoUSA.

LMI will also purchase a set of InfoUSA CD-ROM's for each of the 28 workforce boards in the State. The CD's are \$249 for each additional set, so the total for all 28 boards would be \$6,972. This would enable the local LMI Specialists to get greater functionality from the employer databases than they can get over the web.

Customers would include, but not be limited to, jobseekers, employers, economic development entities, the media, academia, consultants, career counselors, local workforce development boards, One Stop centers, businesses, local and state government, planners, educational institutions, and the general public.

Focus: To provide specific employer data not elsewhere available in the workforce system.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has requested access to the employer database and this activity satisfies that request.

WIA Plan: Part of the ALMIS database and the TRACER Internet application, this information allows LMI to provide information on specific employers. It enhances the comprehensiveness of the information delivery system.

Projected Outcome:

Information loaded within one month of renewal of annual licensing agreement or receipt of the CDs semi-annually through June 30, 2003. Information available on TRACER within 30 days of receipt.

Significant Milestones: Receipt of the InfoUSA employer databases in October 2002 and March 2003. This database will be updated twice annually (October and March) for the next year.

Estimated Cost:

1. LMI staff	\$ 12,000
2. Licenses	\$ 4,000
3. Board CD's	\$ 6,972
Total Available :	\$ 22,972

Potential Concerns or Problems: A concern is that the option for the contract extension with InfoUSA will not be taken after the current year.

(6) Provide information and support to Workforce Investment Boards and produce other State information products and services.

A. Information to the Local Boards

Description: LMI is providing essentially all of its **data online** (see item 7) so that the Local Workforce Development Boards can access it at any time. LMI will supply information about Labor Market Information and how to access LMI data, products, and services to the local Workforce Development Boards. Planned informational publications include a new "Products and Services" brochure; job search posters; "Roadmaps" for LMI products; a job search brochure; and magnets with contact information for LMI.

Jobseekers, local workforce development boards, career counselors, consultants, educational institutions, employers, career centers, and the general public would be among the users of all the information and products listed above.

Focus: To provide information and support to the local workforce boards and career centers.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has supported this activity and frequently requests presentations on these topics.

WIA Plan: These products make the Texas system a customer-focused system and will help engage individuals in their own job search.

Projected Outcome: The Products and Services Brochure should be complete by March 2003, and the Roadmaps by May 2003. The Job Search posters and brochures are reprints and can be reprinted immediately.

The publications will be disseminated as they become available. We will distribute an initial supply to all WDA's and offer additional supplies on request. All publications will be available by June 30, 2003.

Significant Milestones: Products and Services will likely go to press as soon as the new TRACER product comes online. We want to be sure to include any information on the new web product before we print the products and services brochure. This means that Products and Services should go to press in January 2003. The Roadmaps should go to press by May 1, 2003.

Estimated Cost:

Products and Services Brochure	\$10,000
Job Search Posters	\$ 2,400
“Roadmaps” for LMI products	\$ 8,000
Job Search Brochure	<u>\$ 1,600</u>
Total Publications	\$22,000

Potential Concerns or Problems: None anticipated at this time.

B. Industrial Profiles

Description: Using internal as well as external data resources, the LMI Department will produce of a series of **special industrial profile reports**. These reports will contain the detailed information necessary in tracking the employment trends and patterns for the specific industries that are shaping today’s labor markets across the state. In addition to being a valuable resource in workforce development activities, these reports provide an important contribution to the information base used by the State’s economic development community.

The final version of each report will be accessible via the Internet. LMI will begin a new series of industrial profiles based on the NAICS codes to replace the existing SIC-based profiles. Jobseekers, local workforce development boards, career counselors, consultants, economic development entities, trade associations, government, academia, employers, career centers, media, and the general public would be among the users of all the information and products listed above.

Focus: To provide information on specific industries in support of the local career centers.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has noted the profile work and given it full support.

WIA Plan: This product is particularly useful for employers as it enables them to see how their entire industry sector is performing. It is intended to expand their participation and provide useful data to employers.

Projected Outcome:

Industrial Profiles will be published on TRACER by data release day each month. NAICS industries added monthly from March to June 2003. Profiles will be converted to NAICS and new industries added by June 2003.

Significant Milestones: Loading NAICS historical data into data warehouse, early 2003. Industrial profiles are currently available for 32 two-digit SIC industries. LMI will prepare industry profiles based on

the NAICS codes for at least as many industries as are currently profiled. This work will be accomplished by the end of PY2003.

Estimated Cost:

Industrial Profiles \$35,000

Potential Concerns or Problems: Producing the various profiles in a timely manner due to the conversion from SIC to NAICS and the implementation of expanded probability-based estimation.

C. ES-202 Publication

Description: LMI will also provide an annual **ES-202 publication** similar to one generated the previous four years. It will only be available electronically and will include a substantial amount of local (i.e. county and MSA) data.

Jobseekers, Workforce Development Boards, career counselors, consultants, economic development entities, trade associations, government, academia, employers, One Stop centers, media, and the general public would be among the users of all the information and products listed above.

Focus: To provide local information for analysis.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has expressed the need for local data, which this product addresses.

WIA Plan: To provide access to industrial employment and wage data and analysis for local areas.

Projected Outcome:

ES-202 Publication will be completed by Spring 2003 and be available on TRACER and CD. CDs will be distributed to Workforce Boards and a select mail list of LMI customers.

Significant Milestones:

The ES-202 publication should be prepared by April 2003.

Estimated Cost:

ES-202 Publication \$36,800

Potential Concerns or Problems: Processing and publication delays due to workload issues.

D. Research project in Cameron County and Lower Rio Grande Workforce Development Boards

Description: LMI will work with the Cameron County and the Lower Rio Grande WDB's to **analyze the local workforce** in the four-county area. The project will likely involve a job vacancy survey and/or an analysis of administrative records.

Jobseekers, Workforce Development Boards, career counselors, consultants, economic development entities, trade associations, government, academia, employers, career centers, media, and the general public would be among the users of all the information and products listed above.

Focus: To provide specific data for Cameron County and Lower Rio Grande Workforce Development Boards and to support the work of the local career centers.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has expressed its support for specialized surveys.

WIA Plan: To provide a means for influencing local training curriculum.

Projected Outcome:

Cameron County/Lower Rio community audits will be completed by October-December 2002. LMI will assist the Cameron County and Lower Rio Grande WDB's with a study that should be completed no later than mid January 2003. Study will be published electronically and delivered to those Workforce Boards within two weeks of completion.

Significant Milestones:

Cameron County needs survey results by December 15, 2002, prior to publication. Results to be published in early 2003. Project with Cameron County and Lower Rio Grande Workforce Development Boards will begin in October 2002 and be completed by the end of January 2003.

Estimated Cost:

Cameron County/Lower Rio Project	\$35,000
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Potential Concerns or Problems: Determining appropriate methodology for conducting the analysis.

E. Workforce Board Report

Description: LMI will publish a **quarterly workforce development board report**. Current models include a comparison report that provides information on similarly sized board areas so customers can see how the various areas are performing. Various reports may include announced business closures, characteristics of the unemployed, and follow-up on companies that have experienced layoffs.

LMI will also explore the feasibility of producing a four-page newsletter each month for those boards that are interested in having a labor market newsletter specific to their area. The basis for the newsletter will be the WDA profiles. This was suggested as a way to ease the burden of doing local newsletters for the board LMI Specialists. LMI recommended the development of a template that leaves space on the first page for the board's masthead and a local article.

Jobseekers, Workforce Development Boards, career counselors, consultants, economic development entities, trade associations, government, academia, employers, career centers, media, and the general public would be among the users of all the information and products listed above.

Focus: To provide information and analysis on the local labor markets.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has expressed their need for board area data and possibly a monthly board/LMI newsletter.

WIA Plan: To assist boards to make local priorities based on local conditions.

Projected Outcome:

Workforce Board reports will be available on TRACER as a quarterly publication.

Significant Milestones: Quarterly workforce board template should be prepared by December 2002. First production of WDA newsletters should be available in March 2003. The workforce board reports will be published on at least a quarterly basis.

Estimated Cost:

Workforce Board reports \$45,000

Potential Concerns or Problems: No significant concerns at this time.

F. Texas Labor Market Review

Description: The Department will continue to publish a **monthly newsletter** in both hardcopy and electronic formats. The newsletter will remain the flagship publication of the LMI Department. The mailing list is currently at about 7,000 recipients. In addition copies are provided to each workforce development board area and to other individuals and departments within the TWC and State government.

Jobseekers, Workforce Development Boards, career counselors, consultants, economic development entities, trade associations, government, academia, employers, career centers, media, and the general public would be among the users of all the information and products listed above.

Focus: To provide data and economic analysis.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has cited the *Texas Labor Market Review* and given it full support.

WIA Plan: To provide universal access to current labor market information.

Projected Outcome:

Texas Labor Market Review newsletter will be published each month through June 30, 2003, and will be distributed to a maintained mailing list and to each workforce development board.

Significant Milestones: A list of publication dates for 2003 was during December 2002. Articles must be received two weeks prior to publication. The *Texas Labor Market Review* will be published monthly through June 2003.

Estimated Cost:

Texas Labor Market Review newsletter \$108,000

Potential Concerns or Problems: No significant concerns at this time.

G. Dissemination

Description: LMI personnel to disseminate information to users, deal with the media, and otherwise handle requests and retrieve data. Staff will be involved in the activities listed above as well as writing for the newsletter and other publications, and handling the usual functions associated with serving the customers of the LMI Department.

Jobseekers, Workforce Development Boards, career counselors, consultants, economic development entities, trade associations, government, academia, employers, career centers, media, and the general public would be among the users of all the information and products listed above.

Focus: To provide data and economic analysis.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has cited the customer service provided by LMI and supports this activity.

WIA Plan: To provide consistent, reliable data in a customer-friendly manner.

Projected Outcome:

Dissemination unit staff and infrastructure Ongoing activity
Dissemination Unit will prepare and publish the newsletter via website each month by data release and in hard copy with 7 days of release. Customer service will be monitored monthly through customer satisfaction surveys.

Significant Milestones: Monthly data releases scheduled for 2003 by December 2002. LMI will disseminate information through June 2003.

Estimated Cost:

LMI personnel \$235,600

Potential Concerns or Problems: No significant concerns at this time.

Summary of Estimated Costs for item 6:

A. Publications	\$ 22,000
B. Industrial Profiles	\$ 35,000
C. ES-202 Publication	\$ 36,800
D. Cameron County/Lower Rio study	\$ 35,000
E. Workforce Board reports	\$ 45,000
F. <i>Texas Labor Market Review</i> newsletter	\$108,000

G. LMI personnel	\$235,600
Total Available :	\$517,400

(7) Support development and deployment of State-based workforce information delivery systems.

A. Data Warehouse and Internet Initiatives

Description: LMI will seek to improve the quality of and increase the access to labor market information through the Internet and an ad hoc reporting system. LMI data is reformatted and converted to DBF files for updating a data warehouse. There are various increments that have brought data from the BLS programs such as Current Employment Statistics, Local Area Unemployment Statistics, and Mass Layoff Statistics, as well as from ETA programs such as projections and OES wage data.

LMI will continue to use the ad hoc reporting system developed and to respond to requests for data. Funds will be allocated to provide LMI staff to continue this effort. Ad hoc requests continue to grow, and LMI has been able to avoid significant staff increase by automating much of the dissemination work. This type of work still cannot be totally automated as many users desire to speak to an analyst or have needs that can only be served by personal contact.

LMI will maintain a web presence. Users of the various types of information are consultants, the media, other state and local government agencies, jobseekers, educational institutions, job training planners, and the general public. LMI will contract with NSR, developer of the new Workforce Informer Internet delivery system, to host the website.

LMI will negotiate a new maintenance agreement with Geographic Solutions on the current version of TRACER to keep it operative until the new Internet product is online and performing satisfactorily.

The ultimate users would include, but not be limited to, jobseekers, economic development entities, the media, academia, consultants, businesses, local and state government, and people seeking a job change or relocation for all of the activities above.

Focus: To provide universal access to labor market data and analysis.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has cited this work and given it full support.

WIA Plan: To provide customer-friendly and universal access to data and analysis.

Projected Outcome:

Software acquisition	Summer-Fall 2002
Maintenance Agreement	Summer 2002
Staff Costs	Ongoing through June 2004
LMI staff will participate in telephone conferences related to the Internet product and will attend Consortium meetings during PY2002.	

Significant Milestones:

Hardware and software acquisition will begin in Fall 2002 and be complete by Spring 2003.

Estimated Cost:

Hardware

Two (2) personal computers	\$ 3,000
Two (2) color printers	\$ 9,200
Two (2) black & white printers	\$ 4,400
15 RAM Upgrades	\$ 1,500
24 Back-up tapes	\$ 2,400
Total	\$20,500

Software

PhotoShop	\$ 500
Illustrator	\$ 500
Freehand	\$ 500
Microsoft SQL Server	\$3,000
Sybase Support Agreement	\$3,200
Total	\$7,700

Potential Concerns or Problems: No significant concerns anticipated.

C. Special Needs

Description: Initiatives to explore improving access to data for individuals with special needs will be undertaken. We will also have a **Spanish-speaking employee** available answer requests from our Spanish-language customers. LMI will continue to fund a **toll-free number** for customer seeking job market information.

The ultimate users would include, but not be limited to, jobseekers, economic development entities, the media, academia, consultants, businesses, local and state government, and people seeking a job change or relocation.

Focus: To provide customer-friendly and universal access to data and analysis.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee expressed their desire to provide access for Spanish speaking customers.

WIA Plan: To provide universal access to data and analysis.

Projected Outcome:

Toll-free line	Monthly charges through June 2003
Spanish-speaking assistance	Through June 2003

Significant Milestones:

This will be an ongoing activity through June 2003.

Estimated Cost:

Special needs \$50,000

Potential Concerns or Problems: No significant concerns anticipated.

D. Workforce Informer Consortium

Description: LMI will participate in the Workforce Informer Consortium. As part of this consortium LMI will install the new **Internet delivery system** when it becomes available. The Internet delivery system is the next generation of the TRACER web application. The new system will feature the use of MS SQL Server database software and will include enhanced query and reporting abilities. LMI will also move its existing data warehouse to MS SQL Server to accommodate the new system. The move to MS SQL Server will give LMI the most robust database application available and make our system compatible with a number of other state systems. Texas will be a pilot state for the new Internet delivery system. This year's request will include recurring annual dues and development and implementation costs for the new system (item 7.A.) System will be designed to use the O*NET database as well as the ALMIS database.

The ultimate users would include, but not be limited to, jobseekers, economic development entities, the media, academia, consultants, businesses, local and state government, and people seeking a job change or relocation.

Focus: To maintain the most customer-friendly products for universal access.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has cited TRACER, the product of this consortium, as a premier product.

WIA Plan: To provide universal access.

Projected Outcome:

Consortium membership dues June 2003
LMI will switch to an MS SQL Server database application by June 30, 2003.

Significant Milestones:

Consortium dues will be paid annually through June 30, 2003.

Estimated Cost:

Workforce Informer Consortium Dues \$2,000

Potential Concerns or Problems: There could be increases in Consortium dues or in the maintenance agreement cost.

The ultimate users would include, but not be limited to, jobseekers, economic development entities, the media, academia, consultants, businesses, local and state government, and people seeking a job change or relocation.

Focus: To fill a data gap on the number and types of job vacancies by local area.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has expressed a desire for LMI to continue to advance the job vacancy surveys.

WIA Plan: To provide labor market data products for business.

Projected Outcome:

Acquire SAS software and JVS system Fall 2002.

Significant Milestones:

Surveys will be ongoing through June 2003.

Estimated Cost:

Job vacancy survey	\$13,800
SAS Base Software for PC	<u>\$ 1,200</u>
Total	\$15,000

Potential Concerns or Problems: Unsure of the ability and willingness of the boards to fund extensive surveys.

G. Benefits Survey

Description: LMI will stay involved in benefits surveys as much as possible with a limited travel budget. The benefits survey asks employers about the various benefits they offer their employees such as child care, health insurance shift differentials, retirement, and other plans. The ultimate users would include, but not be limited to, jobseekers, economic development entities, the media, academia, consultants, businesses, local and state government, and people seeking a job change or relocation.

Focus: To fill a data gap on employer-offered benefits.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has expressed interest in benefits surveys.

WIA Plan: To provide increased local information for business.

Projected Outcome:

Benefits survey Ongoing
LMI will stay involved with the Benefits Consortium.

Significant Milestones:

Project to be completed by June 2003.

Estimated Cost:

Benefits survey \$10,000

Potential Concerns or Problems: Employer response rates to survey and increased demand for similar surveys by other areas of the State.

H. DRI-WEFA Consortium

Description: LMI will stay involved in a state data consortium that subscribes to economic publications from DRI-WEFA. The data provides an additional source of economic data for use in preparing area and is very useful in compiling geographic profiles. The ultimate users would include, but not be limited to, LMI staff, board LMI specialists, the media, academia, consultants, businesses, local and state government, and others seeking detailed economic data outside of the data produced by the LMI Department.

Focus: To fill a data gap for national, state, and local economic outlooks.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has supported LMI’s efforts to bring additional information for data analysis.

WIA Plan: To improve the quality of data analysis.

Projected Outcome:

DRI-WEFA State Data Consortium Ongoing
LMI will stay involved with the State Data Consortium.

Significant Milestones:

Ongoing through June 2003.

Estimated Cost:

DRI-WEFA Costs \$5,000

Potential Concerns or Problems: None anticipated at this time.

I. Customer Satisfaction Survey

Description: LMI will continue to conduct a customer satisfaction survey that is sent to people who have contacted our Department for information. The survey is faxed or e-mailed to the customer and then can be faxed or e-mailed back to LMI.

LMI will also survey and request additional feedback from the Employment Statistics Committee composed of local workforce board LMI specialists. In addition, any conferences or meetings hosted by LMI will be evaluated by the participants to insure that the Department is trying to meet their needs.

The immediate user of this information would be the Department. It is used to monitor and initiate improvements to our customers. The agency may also make use of the information to demonstrate its emphasis on customer service and to gauge the quality of customer service that the LMI Department provides.

Focus: To solicit feedback on LMI products and services.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee is aware of the need to receive feedback in order to shape modifications in the existing product and services mix.

WIA Plan: To insure useful and comprehensive labor market information.

Projected Outcome:

Monthly and annual summaries of the survey results	Ongoing
Survey LMI Specialists	May 2003
Conference Evaluations	Following each event

Scoring of the general sessions and workshops will be provided to ETA within 30 days of meeting/conference.

Significant Milestones:

Projected end date is June 2003.

Estimated Cost:

Survey data collection and analysis	\$5,000
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Potential Concerns or Problems: None anticipated at this time.

Summary of Estimated Costs for Item 7:

A. Data Warehouse and Internet Initiatives	\$517,791
B. Hardware and Software	\$ 28,200
C. Special Needs	\$ 50,000
D. Workforce Informer Consortium	\$ 2,000
E. Geographic Information Systems	\$ 60,000
F. Job vacancy survey	\$ 15,000
G. Benefits survey	\$ 10,000
H. State Data Consortium	\$ 5,000
I. Customer Satisfaction Survey	<u>\$ 5,000</u>
Total Available:	\$692,991

(8) Support State workforce information training initiatives.

A. Outreach efforts

Description: LMI has designated an outreach specialist to be a liaison with the WDA's and provide them technical support. This person is responsible for responding to Board requests and for providing technical support on site. The goal of the outreach effort is to provide training to agency and board employees on the products and services offered by LMI, particularly the TRACER product. The outreach specialist will be supported and complemented by other LMI employees conversant on our products and services.

In order to support the development and improvement of access to LMI, the Department will conduct LMI 101 training. This consists of training LMI specialists in the local workforce boards and career center staff on the basics of understanding and applying labor market information in their jobs. LMI will also initiate an LMI Specialist Certification Program, which will be open to all interested individuals.

LMI continue to support and work with the **Employment Statistics Committee** of LMI contacts in each board area. LMI currently has a list of these contacts and will host periodic meetings to share information on product and service needs. The committee will serve as a focus group for LMI and assist the Department to prepare a blueprint for future products and service delivery.

Training delivered to the WDA's will assist them to understand the products and services we offer and expand the realm of their thinking in regard to the availability of information and how they can use it.

Focus: To provide a high level of customer service to the local workforce boards.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee has cited the outreach work and given it full support.

WIA Plan: To provide training and solicit feedback from a primary LMI customer.

Projected Outcome:

LMI outreach efforts	Ongoing
LMI 101 Training	January-June, 2003
Quarterly sessions for WDB representatives	Ending June 30, 2004
The Employment Statistics Committee will meet twice a year.	

Significant Milestones:

This will be an ongoing project. We will respond to training requests as long as our travel budget will allow.

Estimated Cost:

Outreach Program	\$ 102,000
Outreach Travel	\$ 8,000
LMI 101 Training Materials	\$ 12,000
Employment Statistics Group	\$ 6,000
Total Available:	\$ 128,000

Potential Concerns or Problems: Agency-wide travel cap could impact LMI's ability to travel to the Boards for training and presentations, and to attend out-of-state ETA training. We hope to avoid this problem by hosting as many training sessions as we can at our training facility in Austin.

B. Capacity Building

Description: In order to provide the best instruction and information for LMI users, LMI will send staff to training conducted by the **LMI Institute**. The Department will provide training for as many employees (Labor Market Analysts and Economists) as reasonable through the LMI Institute. LMI will also attempt to send additional staff to computer software training as it becomes available. This training has been particularly useful for many of our analysts and allows them greater access and versatility in dealing with mainframe and PC databases.

LMI will also provide classes in business writing and public speaking to appropriate staff. These employees contribute to publications and make presentations of LMI data. A management development program will be conducted within the Department to prepare employees to move into supervisory roles. Many of LMI's top managers and supervisors will be eligible for retirement in the next few years and it is important to have knowledgeable staff available to move into these positions. Other staff development training may be assessed and utilized. LMI will also send staff to other training opportunities as they arise and as the need exists. Training of LMI staff will benefit all of our customers and develop our employees.

Focus: To provide training opportunities and improve services.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee will participate in the LMI Institute training and supports LMI's training initiatives.

WIA Plan: To support the local workforce boards and provide training opportunities.

Projected Outcome:

Attend LMI Forum

LMI Institute training Ending June 30,2004

PC and developmental training Ending June 30,2004

LMI will host training from the LMI Institute for basic analyst training in September 2002 and for applied analyst training by June 2003.

Significant Milestones:

This will be an ongoing project. We will take advantage of training opportunities as they arise.

Estimated Cost:

Staff training \$25,000

LMI Institute \$30,000

Total Available : \$55,000

Potential Concerns or Problems: No significant concerns anticipated.

C. Laptops and Projector

Description: LMI will purchase four additional laptop computers and one LCD projector for training purposes. The ultimate users would include LMI staff. The equipment would be used in LMI's training facility and in taking presentations to remote locations.

Focus: To support training and data presentation.

Consultation: The LMI Department has advised the executive director and a senior policy analyst at the Texas Council on Workforce and Economic Competitiveness (TCWEC) on this initiative and received their support. The Employment Statistics Committee supports LMI's training and dissemination efforts.

WIA Plan: To support the local boards and provide excellent customer service.

Projected Outcome:

Equipment Purchase February 2003

Significant Milestones:

Items to be purchased by February 1, 2003.

Estimated Cost:

LCD Projector	\$ 4,000
Laptop Computers (4)	<u>\$ 8,500</u>
Total	\$12,500

Potential Concerns or Problems: None anticipated at this time.

Summary of Estimated Costs for Item 8:

A. Outreach Efforts	\$128,000
B. Capacity Building	\$ 55,000
C. Laptops and Projector	<u>\$ 12,500</u>
Total Available:	\$195,500

Funding Summary

1. ALMIS Database	\$113,500
2. Long-term Projections	\$193,000
3. Short-term Projections	\$ 92,500
4. Occupational Analysis	\$ 83,600
5. Employer Database	\$ 22,972
6. Information and Support to WIB's	\$517,400
7. Delivery Systems	\$692,991
8. Training Initiatives	<u>\$195,500</u>
Total	\$1,911,463

III. Customer Satisfaction Assessment

The mechanisms for assessing customer satisfaction with workforce information will most of those used to solicit feedback for items to include in the plan. We will have discussion groups at an annual data users' conference to discuss what items are working and which may need to be modified. We will meet semi-annually with the Employment Statistics Committee to share ideas and information with the local workforce board's designated LMI specialists. We continue to operate a customer satisfaction survey of our data users, and we will annually consult with the State board's executive director. Other procedure for gathering information may be implemented as they are appropriate or as they are needed to fully assess customer satisfaction.

We continue to engage the business community through presentations at local workforce boards and other venues, through the local LMI specialists, and through our more routine contacts in providing information, assisting with questions about our surveys, and responding to requests. We also participate in local workforce board seminars and meetings that are held for the benefit of local employers and board members.

-End-