PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s):** 3.140

Program Name: Workforce Development

Program is found in the following core budget(s): Computer Prog. Coding

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

Funding will be used, through a vendor, to provide Missouri residents with computer programming and coding training. This General Revenue appropriation authority will ensure the participants are career ready for computer programming jobs in the state. It is projected this funding will serve at approximately 220 participants.

2a.   Provide an activity measure(s) for the program.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	NA	NA	NA	NA	100	221	220	222	224

Note 1: Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served.

Note 2: Projections are based on the assumption the economy will remain stable and fewer individuals will be in need of reemployment services.   Projections for FY 2020 - FY 2022 are estimated to decrease by 2% per year.

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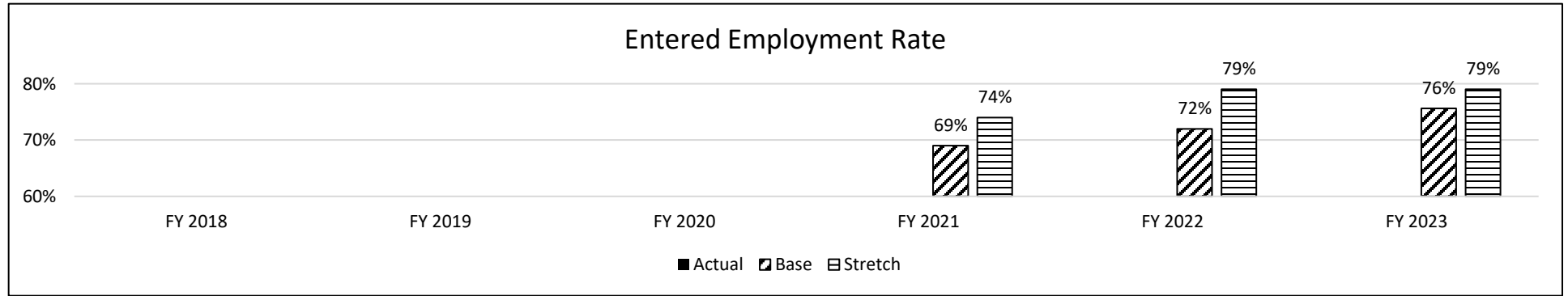**Department of Higher Education and Workforce Development**   **HB Section(s):**   **3.140**
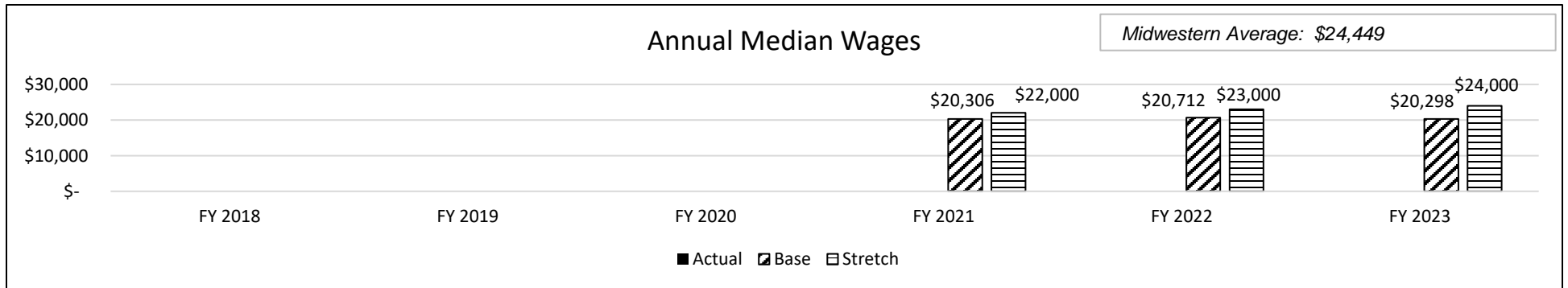
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2b.   Provide a measure(s) of the program's quality.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	NA	NA	NA	NA	NA	NA	95%	96%	97%

Entered Employment Rate

FY 2021: Base 69%, Stretch 74%
FY 2022: Base 72%, Stretch 79%
FY 2023: Base 76%, Stretch 79%

■ Actual ▨ Base ☰ Stretch

2c.   Provide a measure(s) of the program's impact.

Annual Median Wages

Midwestern Average: $24,449

FY 2021: Base $20,306, Stretch $22,000
FY 2022: Base $20,712, Stretch $23,000
FY 2023: Base $20,298, Stretch $24,000

■ Actual ▨ Base ☰ Stretch

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2d.   Provide a measure(s) of the program's efficiency.

Cost Per Participant

FY 2018: $0
FY 2019: $0
FY 2020: Actual $2,195
FY 2021: Base $2,195, Stretch $2,000
FY 2022: Base $1,805, Stretch $1,610
FY 2023: Base $1,415, Stretch $1,220

Legend: ▨ Projected ■ Actual ▨ Base ▤ Stretch
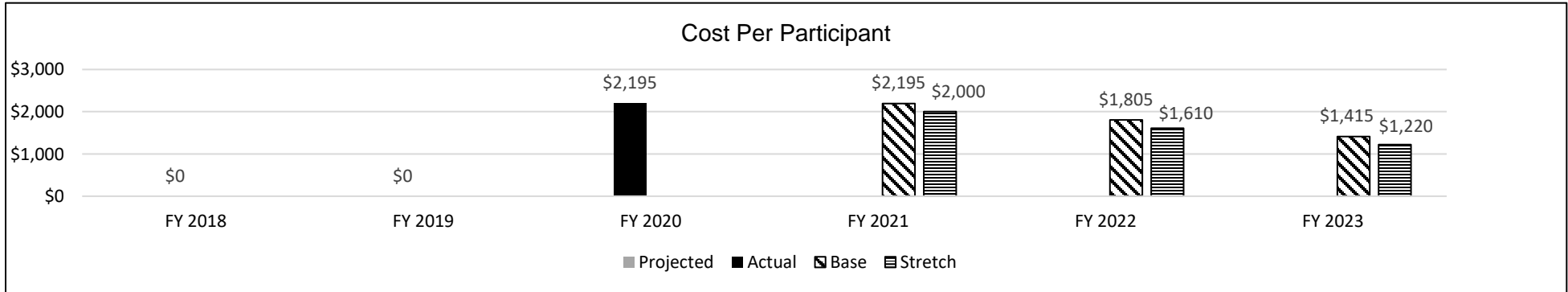
*This was a new appropriation in FY 2020, therefore prior year actual is not available.

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

FY 2018 Actual:
FY 2019 Actual:
FY 2020 Actual: 485,000 / $485,000
FY 2021 Planned: 485,000 / $485,000

Legend: □ GR ▨ FEDERAL ■ OTHER ⊟ TOTAL
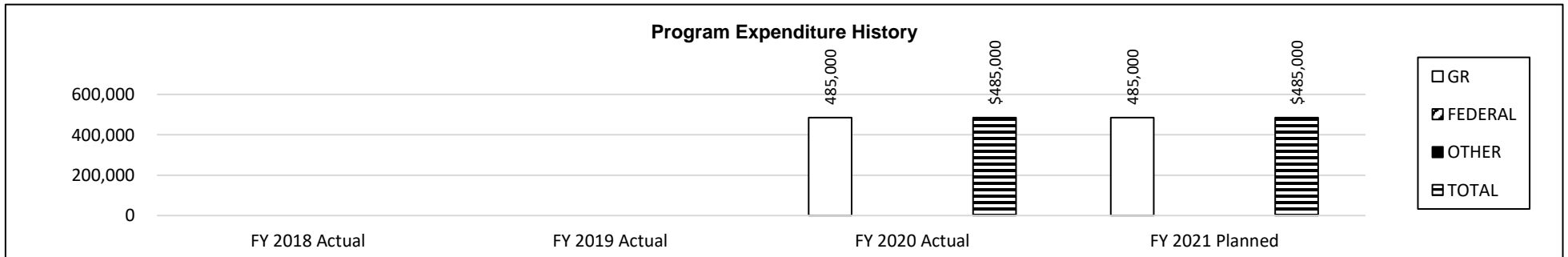
*Planned GR expenditures reflect statutory three percent reserve.
*This was a new appropriation in FY 2020, therefore prior year actual is not available.

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4. **What are the sources of the "Other " funds?**
    Not applicable

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
    Not applicable

6. **Are there federal matching requirements? If yes, please explain.**
    No

7. **Is this a federally mandated program? If yes, please explain.**
    No