

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): Pre-Apprenticeship

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

Funding for Pre-Apprenticeship Program will be used for pre-apprenticeship training in the Kansas City region. Upon completion of the pre-apprenticeship training, the participant will be eligible to enroll into the Contractors and Builder’s Association registered apprenticeship. This General Revenue appropriation authority will fund pre-apprenticeships which should serve approximately 10 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	N/A	N/A	N/A	N/A	10	14	15	16	17

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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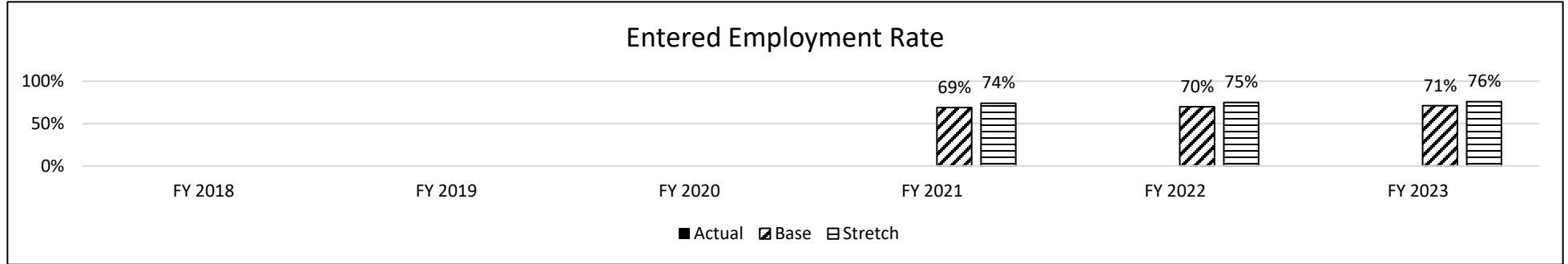
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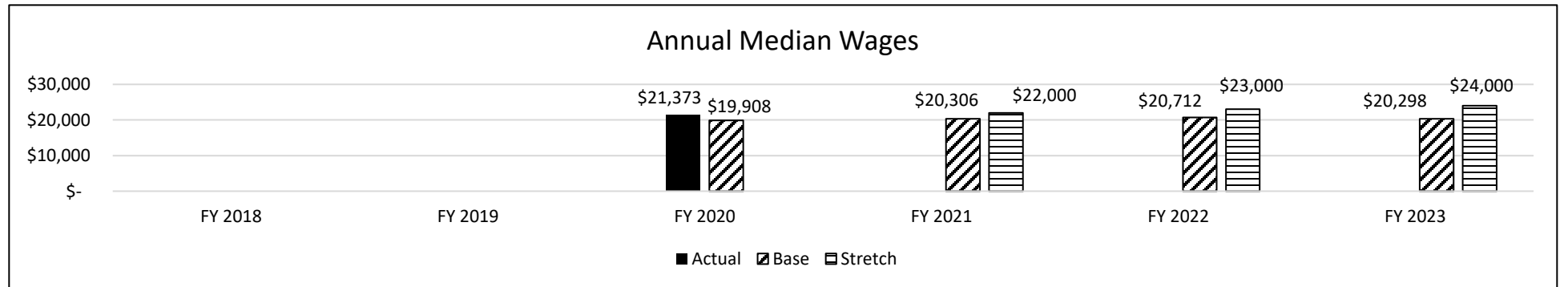
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2b. Provide a measure(s) of the program's quality.



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



Note 1: Median Wages are collected through direct wage record matching and reported to the U.S. Department of Labor quarterly.

Note 2: This graph represents participants' wages in the Wagner Peyser program. The Wagner Peyser program establishes and supports the job center and job center services.

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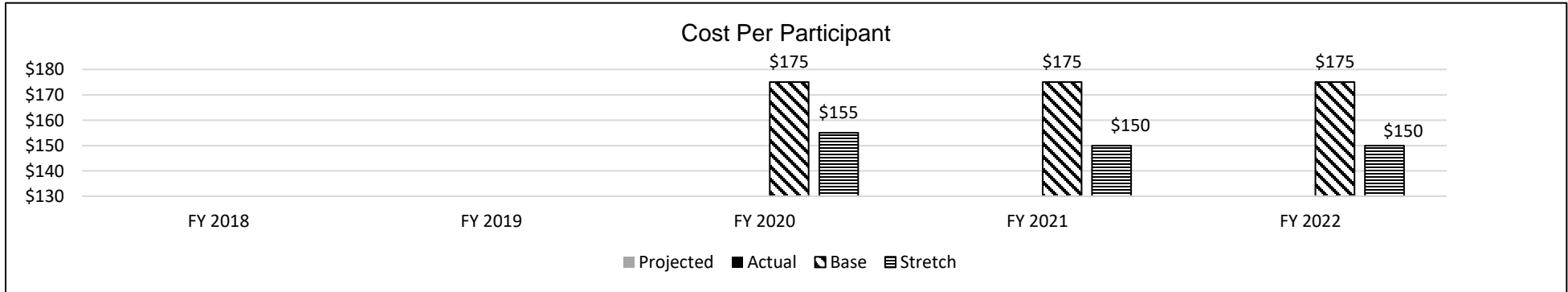
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2d. Provide a measure(s) of the program's efficiency.

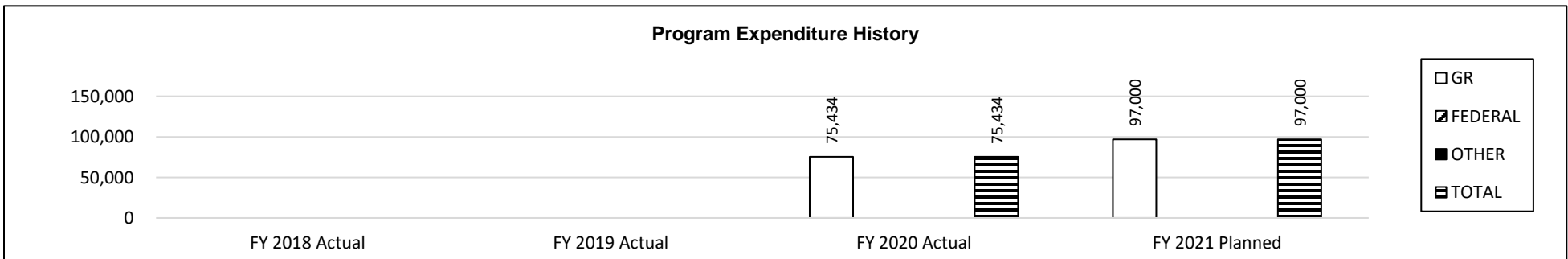


Note 1: Overall cost per person receiving workforce services (adult population).

Note 2: Our services are more intensive and with the changes made to the co-enrollment process, we anticipate a higher cost per participant in the future.

Note 3: 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.)



Note: Planned GR expenditures reflects statutory three percent reserve. This is 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