PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** _____3.150_____

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

Workforce Administration provides:

- Support for the day-to-day oversight and the administration of federal funded employment and training programs such as: Veterans Services, the Workforce Innovation and Opportunity Act, Trade Adjustment Assistance, and Wagner-Peyser.

- On-going implementation of new and expanding employment and training programs.

- The personal service and expense and equipment costs for the staff necessary to operate the job centers around the state.

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

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	172,753	140,320	169,298	103,281	108,445	68,381	71,800	73,954	76,912
Participants Served-In Person	85,746	88,344	84,031	51,582	54,161	28,592	30,022	30,922	32,159
Participants Served-On Line	87,007	51,976	85,267	51,699	54,284	39,789	41,778	43,032	44,753

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and the 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. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. Due to the COVID-19 pandemic, office closures directly affected the number services provided during FY 2021.

Participant data was queried from customer data through MoPerforms.

**Projections are based on the assumption the economy will gradually increase ; therefore, projections for FY 2023 and 2024 are estimated to increase by 3% and 4% respectively.

Hours of Compliance Monitoring	FY 2019 Projected	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Compliance & Administration	3,584	3,603	4,849	3,359	3,527	12,051	12,413	12,909	13,425
Financial	604	1,016				See Below***			

**The sub-recipients are monitored on-site annually to ensure the funding is spent appropriately and program services are provided as prescribed by state and federal law, rules, and regulations. Various databases and source documentation are reviewed to determine compliance and to evaluate performance of sub-awards. Beginning in FY 2021, sub-recipient monitoring has been conducted quarterly rather than annually.

***Beginning in FY 2020, financial monitoring will not be conducted by department staff but rather will be completed via contracted monitoring. As a result, the compliance and administration monitoring will increase in projected years.

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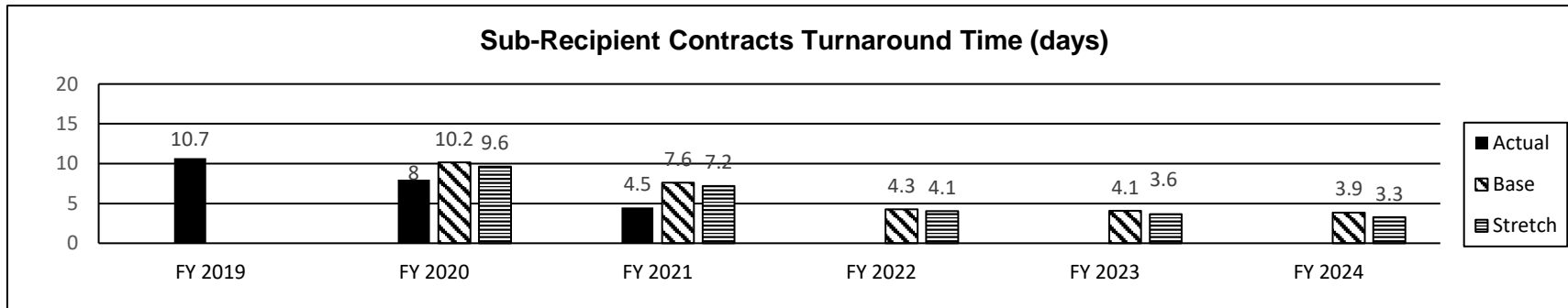
2b. Provide a measure(s) of the program's quality.

	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Sub-Recipient Satisfaction Rate:	Note	79%	Note	79%	79%	79%

*Note: The first sub-recipient survey will take place in FY 2022 and each year thereafter.

**A sub-recipient is an entity to whom Workforce Development sub-awards funding to execute programs offered through the Public Workforce System such as the Summer Youth Programs, Incumbent Worker Training, and Apprenticeship opportunities.

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

Sub-Recipient Contracts Turnaround Time (days)

FY	Actual	Base	Stretch
FY 2019	10.7		
FY 2020	8	10.2	9.6
FY 2021	4.5	7.6	7.2
FY 2022		4.3	4.1
FY 2023		4.1	3.6
FY 2024		3.9	3.3

*This measures the time it takes to initiate, produce, and finalize contracts to enable sub-recipients the ability to carry-out the required activities of the sub-award.
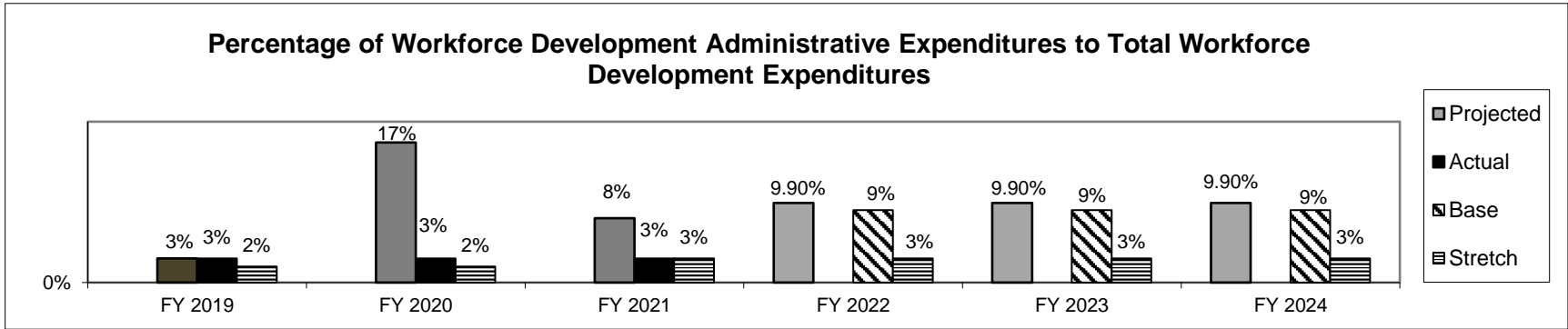
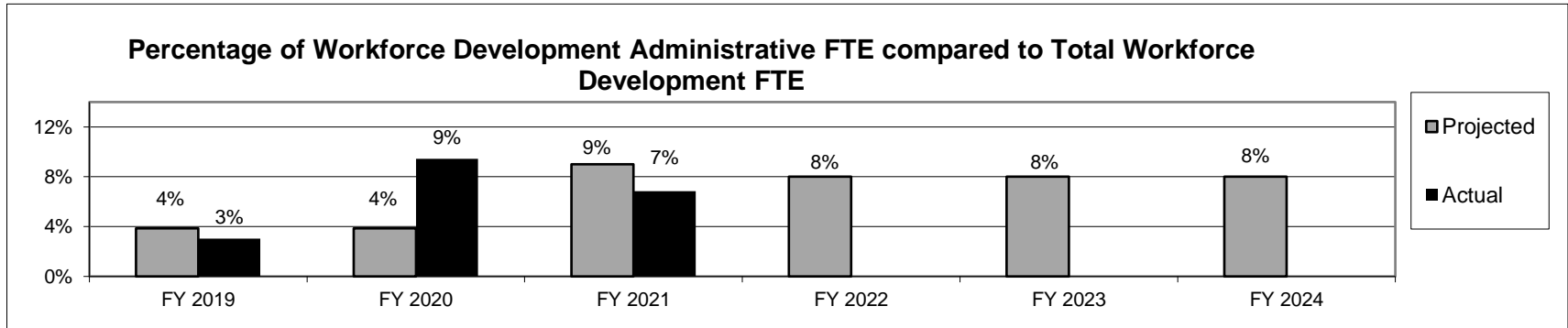|	PROGRAM DESCRIPTION	
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2d. Provide a measure(s) of the program's efficiency.

Percentage of Workforce Development Administrative Expenditures to Total Workforce Development Expenditures

*Calculation is based on Workforce Development Administrative expenditures versus the total Office expenditures.

**Base reflects the appropriated amounts for Workforce Development Administration and the total for Office of Workforce Development; stretch reflects lowest percentage of previous three years.

Percentage of Workforce Development Administrative FTE compared to Total Workforce Development FTE

*Calculation is based on Workforce Development Administration FTE versus the total Office FTE.
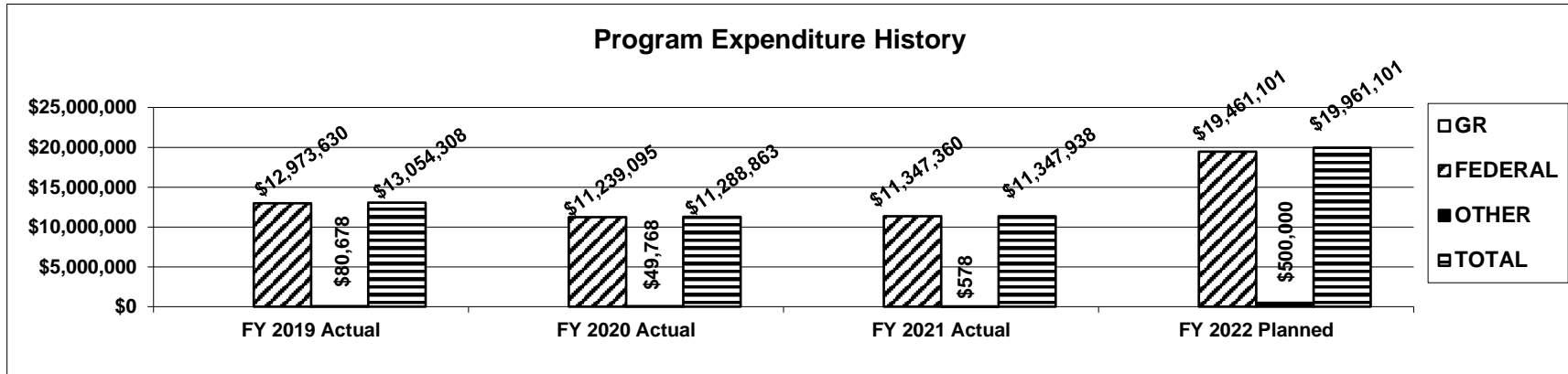
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3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

Chart data:

	GR	OTHER	TOTAL
FY 2019 Actual	$12,973,630	$80,678	$13,054,308
FY 2020 Actual	$11,239,095	$49,768	$11,288,863
FY 2021 Actual	$11,347,360	$578	$11,347,938
FY 2022 Planned	$19,461,101	$500,000	$19,961,101

4. **What are the sources of the "Other " funds?**

   None

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015

6. **Are there federal matching requirements? If yes, please explain.**

   None

7. **Is this a federally mandated program? If yes, please explain.**

   Workforce Innovation and Opportunity Act, Wagner-Peyser Act/Employment Services, Jobs for Veterans State Grants (JVSG), and Trade Adjustment Assistance Reauthorization Act of 2015 programs are federally mandated. These programs are designed to assist states, local communities, businesses and job seekers in developing a skilled workforce. These programs provide job seekers with employment and training services to include job search assistance, and training to acquire and retain jobs, and to provide employers with an exceptional workforce.