

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.135

**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 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	219,578	175,839	172,753	140,320	169,298	103,281	108,445	111,698	116,166
Participants Served-In Person	N/A	86,966	85,746	88,344	84,031	51,582	54,161	55,786	58,017
Participants Served-On Line	N/A	88,873	87,007	51,976	85,267	51,699	54,284	55,912	58,149

\*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.

\*\*Projections are based on the assumption the economy will gradually increase ; therefore, projections for FY 2022 and 2023 are estimated to increase by 3% and 4% respectively.

<b>Hours of Compliance Monitoring</b>	FY 2018 Actual	FY 2019 Projected	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Compliance & Administration	3,413	3,584	3,603	4,849	3,359	3,527	3,633	3,778
Financial	576	604	1,016	<b>See Below***</b>				

\*\*The sub-recipients are monitored onsite 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 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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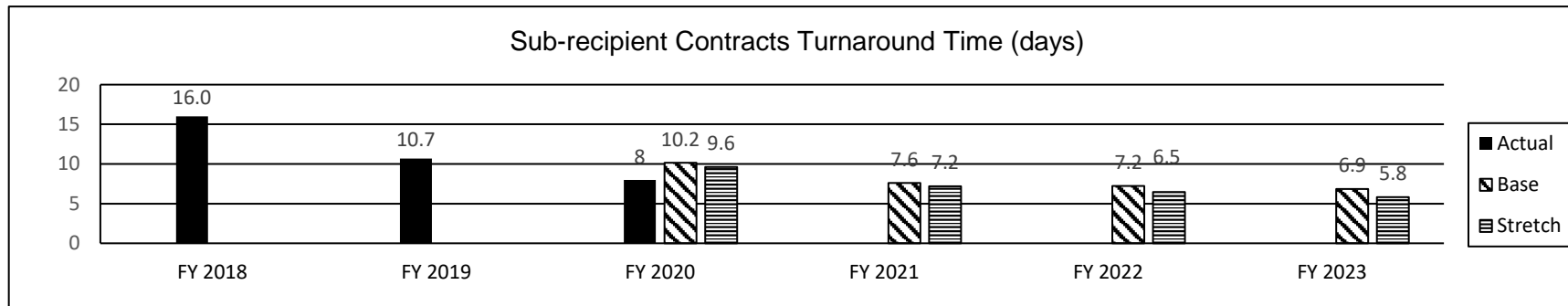
**2b. Provide a measure(s) of the program's quality.**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Sub-Recipient Satisfaction Rate:	65%	87%	75%	Unavailable	79%	79%	79%

\*Note: FY 2020 Actual data is unavailable but the surveys will resume in FY 2021.

\*\*A Sub-Recipient is an entity to whom Workforce Development subawards 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.**



\*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 subaward.

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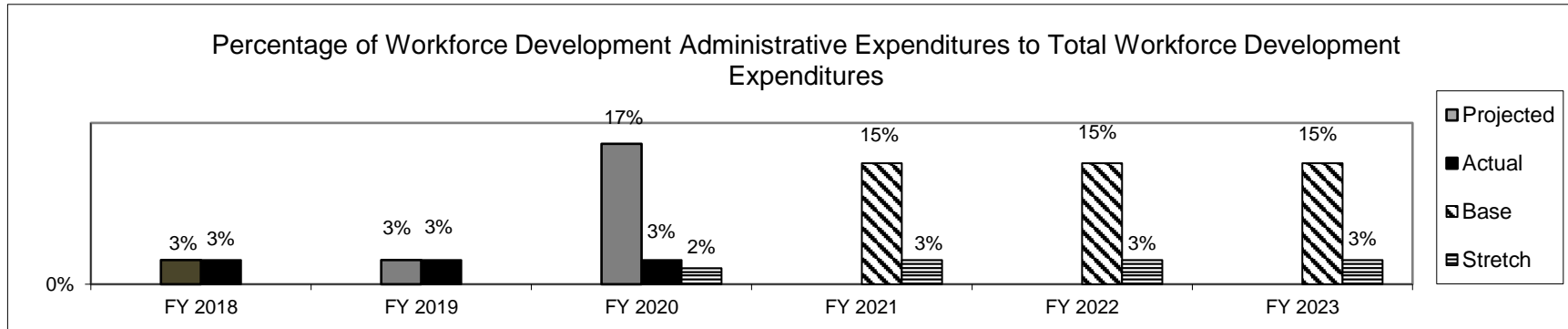
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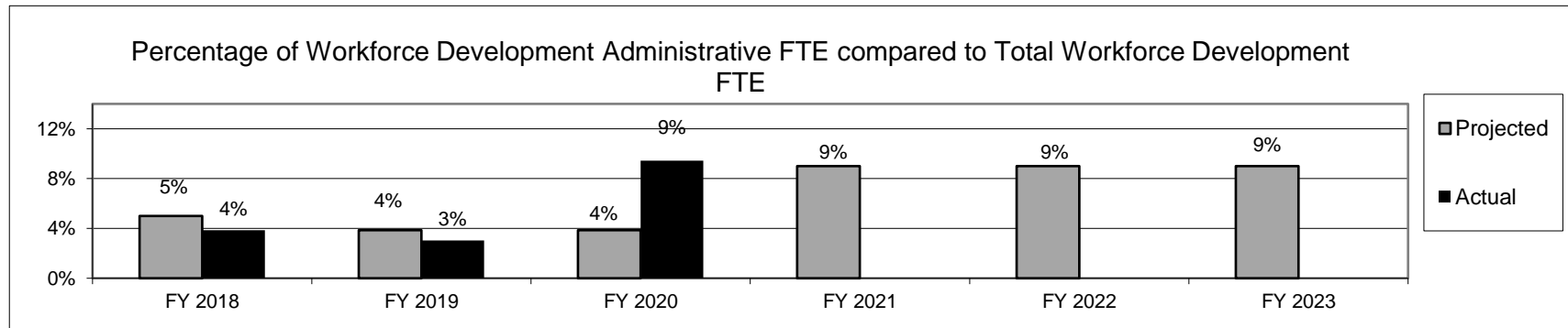
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2d. Provide a measure(s) of the program's efficiency.



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

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



\*Calculation is based on Workforce Development Admin FTE versus the total Office FTE.

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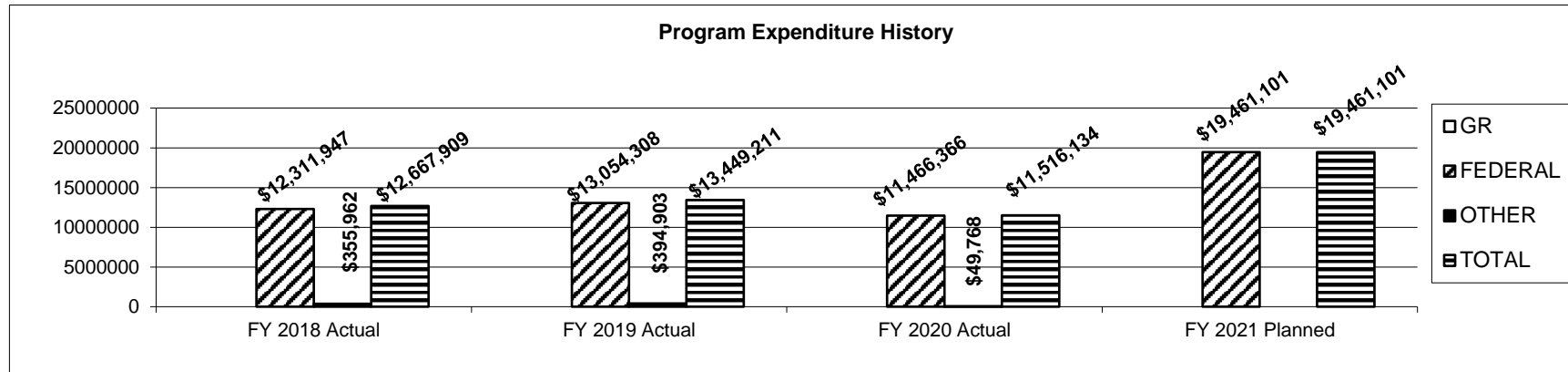
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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.