

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):

3.130

Program Name: Workforce Programs

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

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

- Workforce Programs provide skill development, workforce preparation and job placement services to unemployed and under-employed individuals to ensure they are no longer solely reliant on public assistance. The participant may visit one of the Missouri Job Centers or the self-serve website, jobs.mo.gov.
- Workforce Programs provide business services to employers, assisting them to develop and maintain a workforce.
- These funds are primarily federal pass through dollars distributed according to federal and state regulations to subrecipients, primarily the Local Workforce Development Boards.

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

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	169,298	103,281	108,445	68,381	71,800	62,884	64,771	67,361	70,729
Participants Served-In Person	84,031	51,582	54,161	28,592	30,022	42,461	43,735	45,484	47,758
Participants Served-On Line	85,267	51,699	54,284	39,789	41,778	20,533	21,149	21,995	23,095

*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. 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. COVID office closures directly affected the number services provided during FY 2021.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2023 thru FY 2025 are estimated to increase by 3%, 4%, and 5% respectively.

Participant data was queried from customer data through MoPerforms.

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

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	98%	93%	98%	96%	98%	91%	98%	98%	98%

*Percentage of surveyed employers satisfied with the workforce services received through staff assistance. 930 employers participated in the survey for FY 2022.

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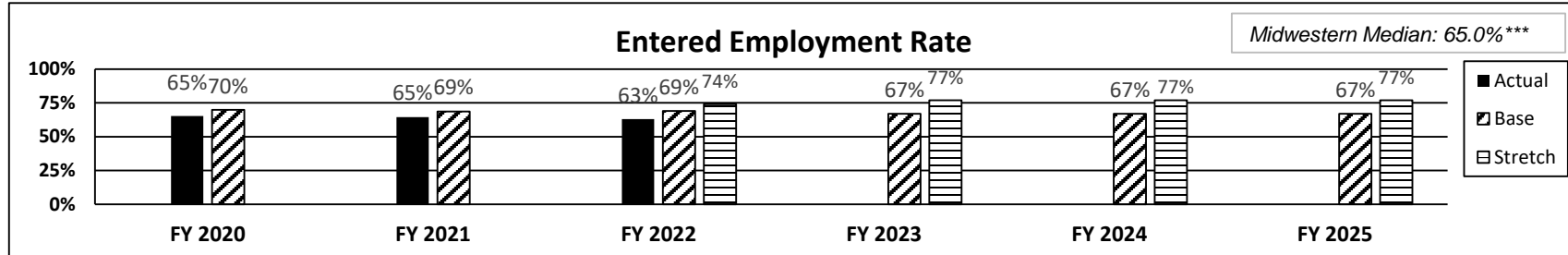
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2c. Provide a measure(s) of the program's impact.



Actual FY2022 employment is reported as of 4th Quarter FY2022, the most current data as of this submission. Updates reflecting final year-end performance will be made for the December budget submission.

*Percentage of job seekers enrolled in the Wagner Peyser program employed 6 months after receiving workforce services. The Wagner Peyser program establishes and supports the job centers and job center services.

**Workforce Development's federally negotiated rate for FY 2023-2024 is 67%.

*** FY2021 median employment rate (most recent) for 14 midwestern Missouri Job Center Connect Connect comparative states. Source: USDOL

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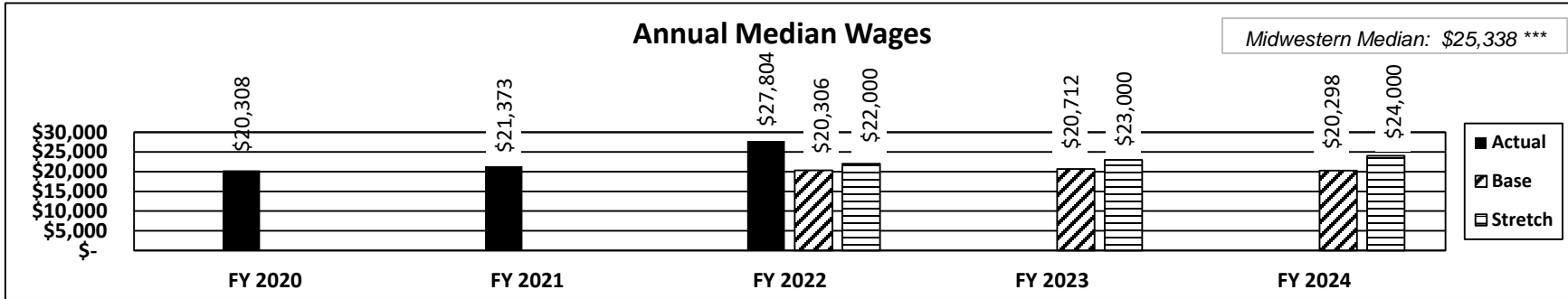
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2c. Provide a measure(s) of the program's impact. (Continued)



Actual FY2022 wage is reported as of 4th Quarter FY2022, the most current data as of this submission. Updates reflecting final year-end performance will be made for the final budget submission.

* This graph represents participants' wages in the Wagner-Peyser program. The Wagner-Peyser program establishes and supports the job centers and job center services.

**To put a dollar value on these rankings, you have to depend on ranges. There are too many variables, including whether you're single or living with someone, whether you have kids, and other considerations. With that in mind, the average cost to live in the state of Missouri lies between \$2,202 and \$6,411 per month. Kansas City falls between \$2,281 and \$6,768. Living in St. Louis ranges roughly from \$2,307 to \$6,680.

*** FY 2021 median wage (most recent available) for program participants the 14 midwestern Missouri Job Center Connect comparative states. Data source is U.S. DOL.

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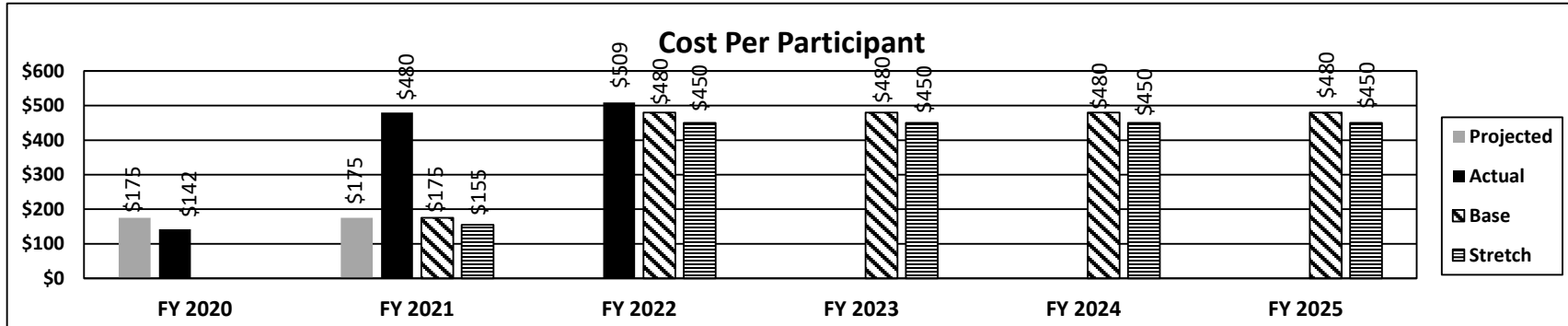
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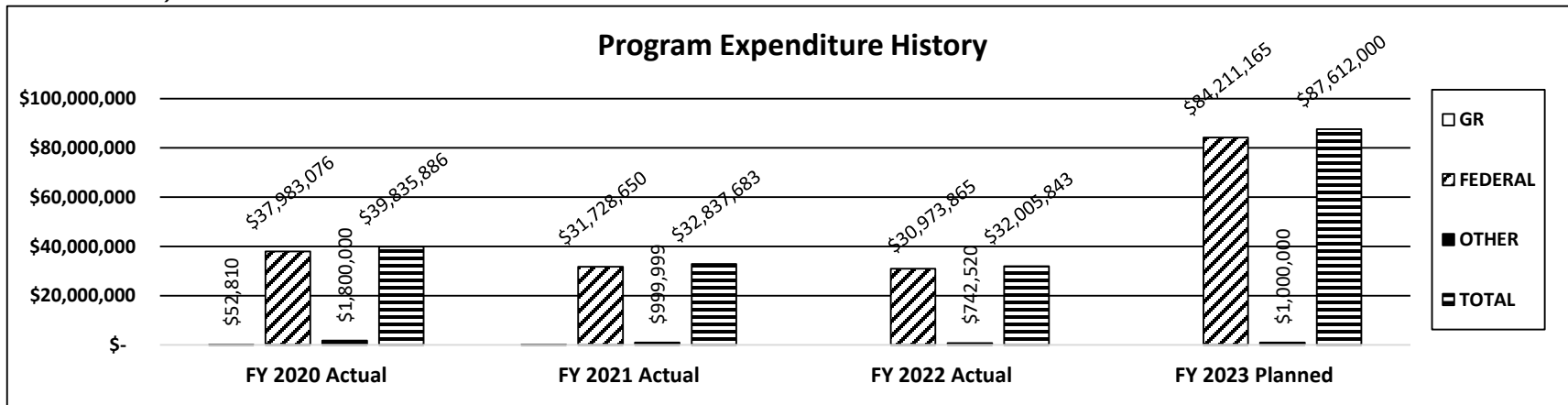
2d. Provide a measure(s) of the program's efficiency.



*Overall cost per person receiving workforce services (adult population).

**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.

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.)



*GR expenditures reflect statutory three percent reserve.

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

Special Employment Security Fund (0949)

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.

No

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

This program is federally mandated through the Workforce Innovation and Opportunities Act (WIOA) and the Trade Adjustment Assistance Reauthorization Act of 2015, and is designed to aid states and local communities in developing workforce investment systems that benefit both job seekers and employers.