

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Workforce Programs
Program is found in the following core budget(s): Workforce Programs

HB Section(s): 3.140

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 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 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.

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

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	94%	95.5%	98%	96.3%	98%	93%	98%	98%	98%

*Percentage of surveyed employers satisfied with the workforce services received through staff assistance. 815 employers participated in the survey for FY 2020.

PROGRAM DESCRIPTION

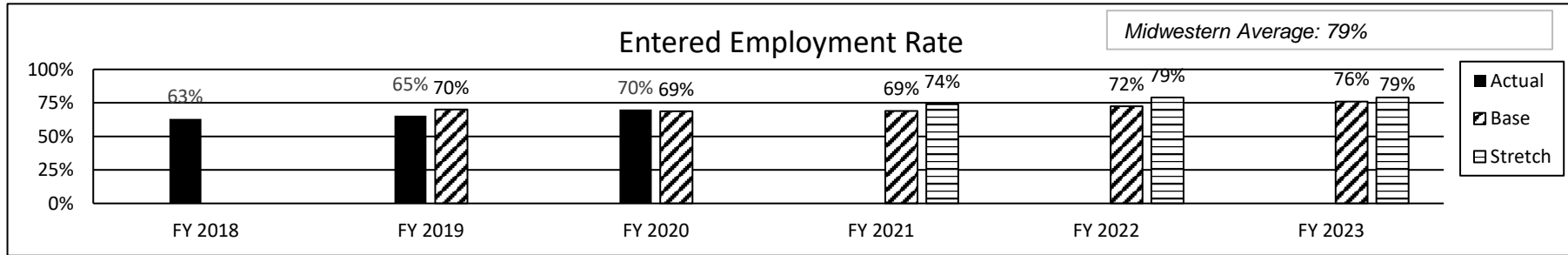
Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Workforce Programs

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

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



*Percentage of job seekers enrolled in the Wagner Peyser program that were 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 2019 was 67%

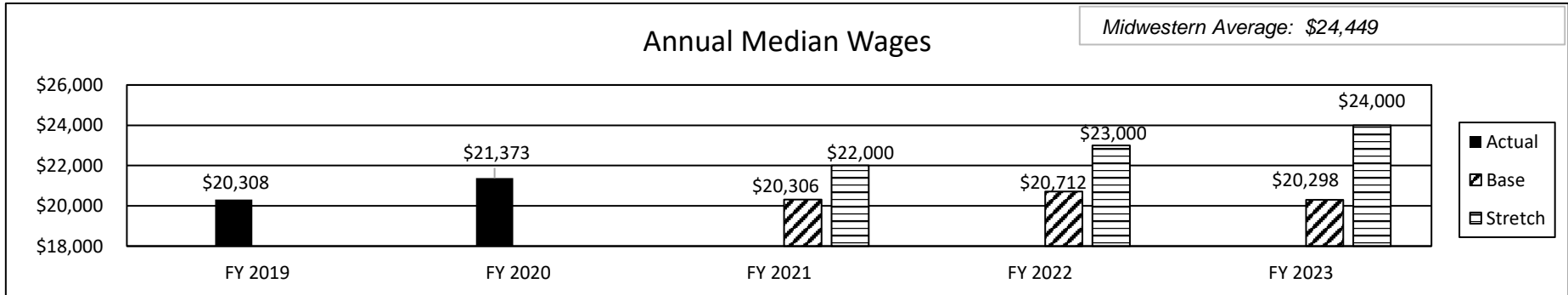
***National data PMQ for the last two quarters of PY 2017 & first two quarters of PY 2018.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Workforce Programs
 Program is found in the following core budget(s): Workforce Programs

HB Section(s): 3.140

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



*Poverty rate was found on DSS's website and Median Wages was found on MERIC's website.

**For 2020, Missouri's poverty rate for a family of 4 is \$24,300. Missouri's annual median wages is \$50,529.

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

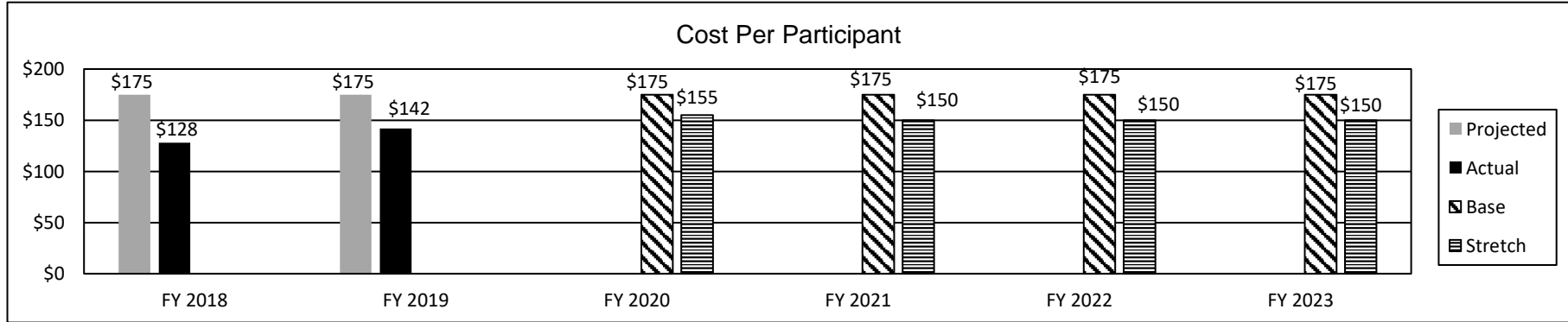
****National data PMQ for the last quarter of PY 2017 & first three quarters of PY 2018.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Workforce Programs
 Program is found in the following core budget(s): Workforce Programs

HB Section(s): 3.140

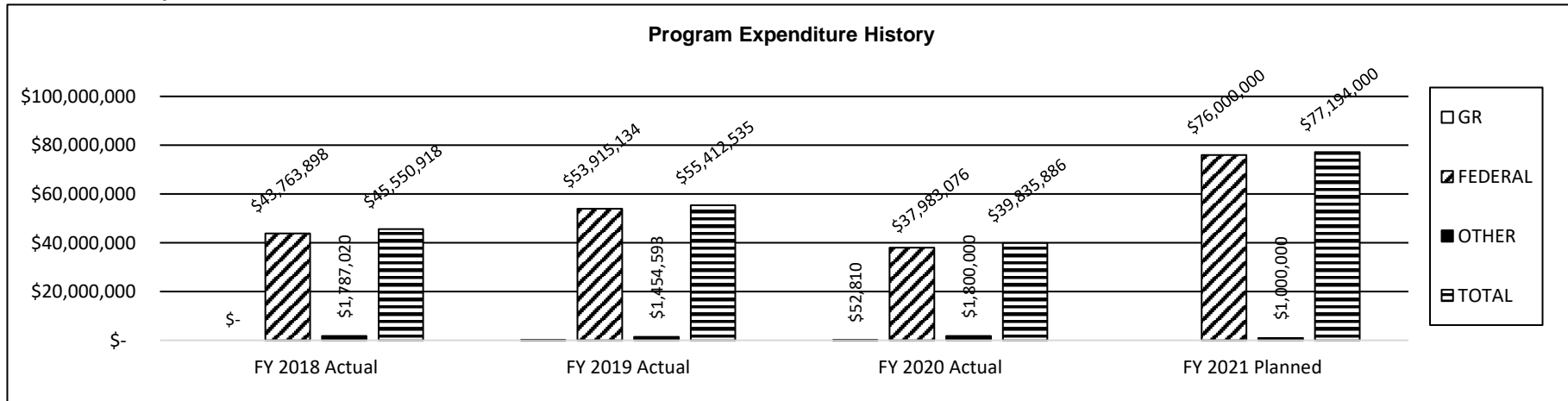
2d. Provide a measure(s) of the program's efficiency.



*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.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Workforce Programs

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

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.