PROGRAM DESCRIPTION

Department of Labor and Industrial Relations   **HB Section(s):**   **7.800**

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.

1b. What does this program do?

- Provides centralized support functions to the six divisions of the Department including: Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services in order to ensure smooth day-to-day operations of the Department.
- Ensures compliance with State and Federal laws for expenditure requirements, documentation and reporting, security of data and records, and program management to promote good stewardship of taxpayer funds and accountability for the services delivered by the department.

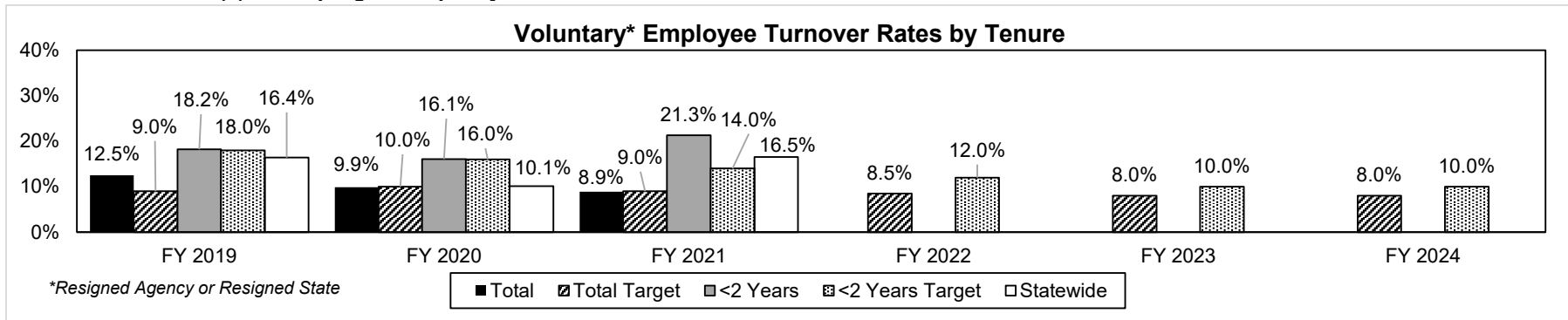**2a. Provide an activity measure(s) for the program.**

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual[3]	Projected	Actual	Projected	Projected	Projected
Hours of Training Completed by Employees[1]	8,986	7,185	10,976	6,728	14,056	20,946	18,136	19,000	19,000
FTE Staff Trained	708	665	725	573	573	566	573	580	580
Training Sessions Conducted[1]	4,610	1,166	4,610	1,151	4,610	3,557	4,610	4,700	4,700
Number of Unduplicated Vendors Paid[2]	11,500	6,232	7,500	5,888	7,500	3,986	7,500	6,500	6,500

[1] All types of training are counted (on-line, classroom, external, and specialized). Opportunities for training were limited between December 2018 and April 2019, between when LinkedIn Learning went live and the previous on-line training system expired in November 2018. This accounts for the lower than normal number trained in FY 2019. FY2020 actuals were lower than anticipated due to the lack of in-person trainings available due to the COVID-19 pandemic.

[2] Includes payments to individuals who participate in DOLIR programs (Second Injury Fund Payments, Tort Victims Compensation, Line of Duty Payments, etc.) as well as expense and equipment. This does not include unemployment insurance compensation payments. The number of payments fluctuates each year because of the variation in the number of claimants paid for Second Injury, Tort Victims, DES refunds of tax interceptions, and Line of Duty Compensation.

[3] Training hours were affected by a coronavirus outbreak. Some staff did not access LinkedIn, and no Classroom training offered during the timeframe of March 30th – July 1, 2020.

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

Voluntary* Employee Turnover Rates by Tenure

*Resigned Agency or Resigned State

Legend: ■ Total   ▨ Total Target   ▨ <2 Years   ▨ <2 Years Target   □ Statewide

FY 2019: 12.5%, 9.0%, 18.2%, 18.0%, 16.4%
FY 2020: 9.9%, 10.0%, 16.1%, 16.0%, 10.1%
FY 2021: 8.9%, 9.0%, 21.3%, 14.0%, 16.5%
FY 2022: 8.5%, 12.0%
FY 2023: 8.0%, 10.0%
FY 2024: 8.0%, 10.0%

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations   **HB Section(s):   7.800**
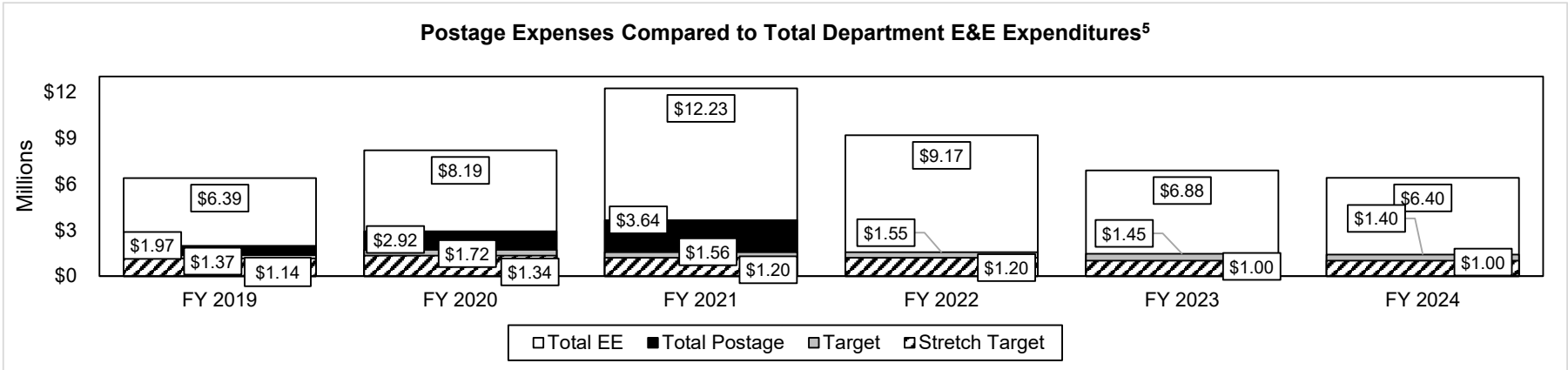
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2b. Provide a measure(s) of the program's quality.

Communication by Department Management with Staff Regarding Strategic Direction of the Department[4]
Employees Who Feel They Understand:

	2021	2020	2019
Employee Involvement	47%	53%	48%
Stragetic Clarity	57%	60%	54%
Shared Vision	57%	64%	61%

[4] The department is currently analyzing data in order to develop target goals for this measure.

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

Postage Expenses Compared to Total Department E&E Expenditures[5]

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total EE	$6.39	$8.19	$12.23	$9.17	$6.88	$6.40
Total Postage	$1.97	$2.92	$3.64	$1.55	$1.45	$1.40
Target	$1.37	$1.72	$1.56			
Stretch Target	$1.14	$1.34	$1.20	$1.20	$1.00	$1.00

Legend: □Total EE ■Total Postage ▨Target ▨Stretch Target

[5] Postage costs for FY20 and FY21 increased due to the rise in unemployment claims as a result of COVID-19. There are required notifications to claimants.

PROGRAM DESCRIPTION
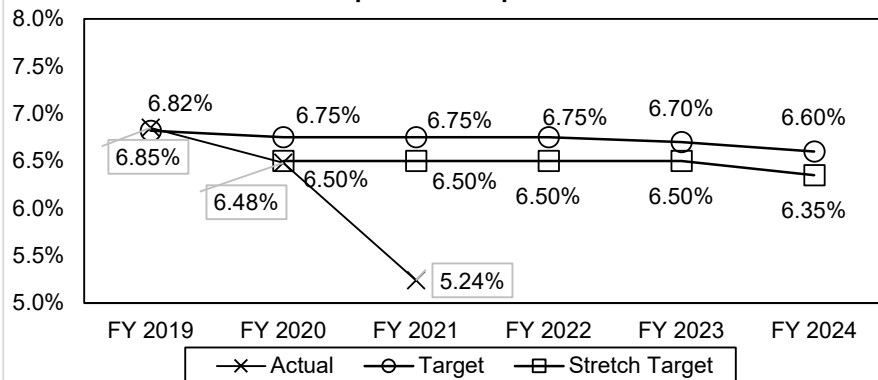
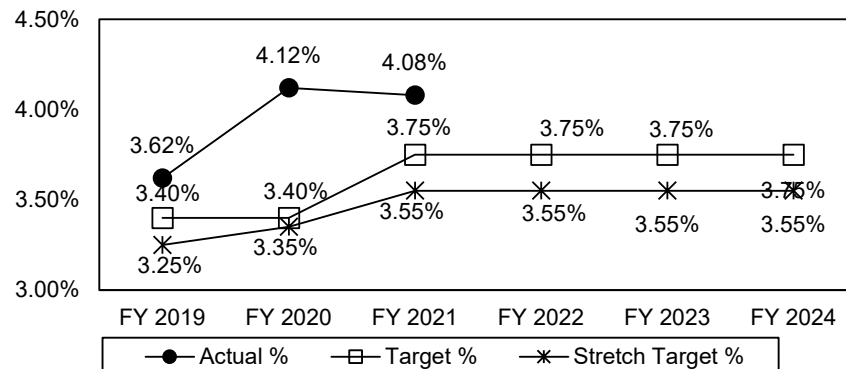**Department of Labor and Industrial Relations**

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HB Section(s):   7.800

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

### Department Administrative Expenditures as a Portion of Total Department Expenditures[6, 7]

Legend: —×— Actual   —o— Target   —□— Stretch Target

Department Administrative Hours as a Portion of Total Department Hours Worked[7]

Legend: —●— Actual %   —□— Target %   —✳— Stretch Target %

[6] As program costs and FTE decrease and administrative costs and FTE stay relatively the same, the percentages will increase. The stretch target is the minimum necessary for continued Department operations. The Department continues to work on improving Administrative efficiency.

[7] Several factors impacted the percentage of Administrative hours to Total Department Hours. There have been more Department-wide projects to improve Department operations. Also, staff levels in the Division of Employment Security were dropping in response to the low levels of unemployment until the onset of COVID-19, resulting in fewer staff overall.

Timeliness of Vendor Payments[8]

Legend: ■ Actual   ▨ Target   ▧ Stretch Target
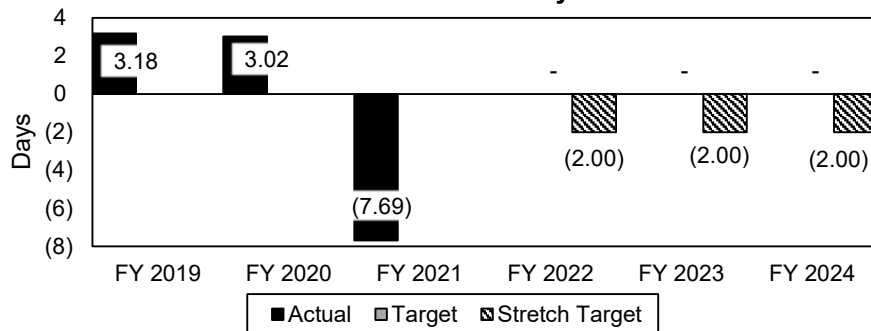
Time to Complete HR Responsibilities in the Hiring Process[9]

Legend: ■ Actual   ▨ Target   ▧ Stretch Target
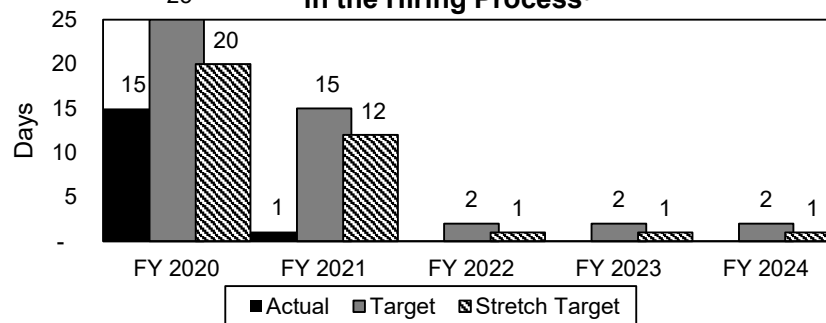
[8] The State tracks important dates in the payment process. This chart reports the average number of days the payment date exceeded the vendor's due date. A positive number indicates a late payment. A negative number reflects an early payment to the vendor. The Dept.'s target is to pay on the vendor's due date, which equals zero days.

[9] The measure is defined to include only functions Human Resources can control; these functions include recruitment, eligibility review, background checks, and notification of approval. The number of days of HR involvement in the hiring process has dropped due to utilization of the HireTrue system which was fully implemented in Spring 2020.
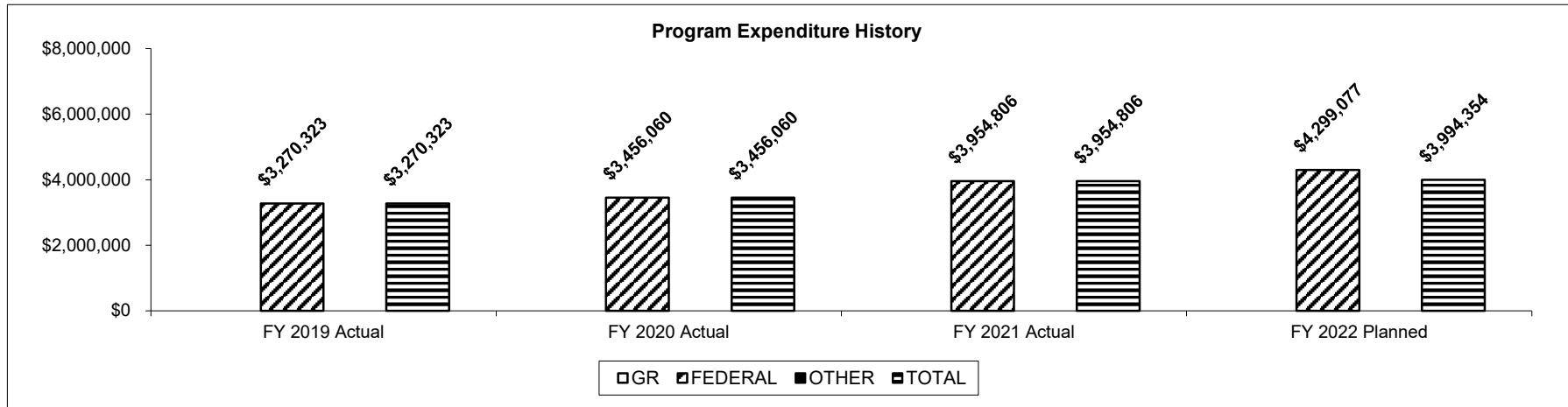
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Planned
	$3,270,323 $3,270,323	$3,456,060 $3,456,060	$3,954,806 $3,954,806	$4,299,077 $3,994,354

□GR ◨FEDERAL ■OTHER ⊟TOTAL

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

NA

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

An administrative fund was created under Chapter 286, RSMo., which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the Department.

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

While the structure of the Division of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under departmental programs.

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

No