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: Administrative Services (procurement, forms, building management, and supply), Financial Management, Human Resources, Legal Services, Public Information, Legislative Affairs, and Research and Analysis 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.

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hours of Training Completed by Employees</td>
<td>8,767</td>
<td>8,986</td>
<td>9,216</td>
<td>9,457</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Trained</td>
<td></td>
<td>708</td>
<td>708</td>
<td>708</td>
<td>708</td>
<td>708</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training Sessions Conducted</td>
<td>4,610</td>
<td>4,610</td>
<td>4,610</td>
<td>4,610</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

These are new measures. FY 2018 data is the first available.

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

Voluntary* Employee Turnover Rates by Tenure

*Resigned Agency or Resigned State

- Total
- Less than two years
- Statewide
- Total Target
- ≈2 years Target
2b. Provide a measure(s) of the program's quality.

FY 2018 Staff Training Participant Survey Results - 558 Respondents

How do you rate the overall session?

- Excellent: 68%
- Good: 28%
- Average: 3%
- Poor: 1%

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

Compliance with Management Training Rule

- CY 2016 Actual: 81%
- CY 2017 Actual: 86.70%
- CY 2018 Target: 89.73%
- CY 2019 Target: 92.88%
- CY 2020 Target: 96.13%

Postage Expenses as a Percentage of Total Department E&E Expenditures

- FY 2016: 21.07%
- FY 2017: 26.80%
- FY 2018: 24.91%
- FY 2019: 21.41%
- FY 2020: 17.91%
- FY 2021: 14.41%

3 The data for Management Training Rule compliance is tracked on a calendar year; therefore, the graph depicts the data in this manner.
Department of Labor and Industrial Relations

Program Name: Administration

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

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

![Department Administrative Expenditures as a Portion of Total Department Expenditures](image1)

![Department Administrative FTE as a Portion of Total Department FTE](image2)

![Average Payment Processing Time](image3)

![Time to Complete HR Responsibilities in the Hiring Process](image4)

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4 As program costs decrease and administrative costs stay relatively the same, the percentage will fluctuate. The stretch target is the minimum necessary for continued department operations.

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5 The measure was redefined to include only functions Human Resources can control; these functions include recruitment, eligibility review, background checks, and notification of approval.
Department of Labor and Industrial Relations

Program Name: Administration

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

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.)

<table>
<thead>
<tr>
<th>Year</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16 Actual</td>
<td>$1,275,597</td>
<td>$2,000,000</td>
<td>$4,000,000</td>
<td>$7,275,597</td>
</tr>
<tr>
<td>FY 17 Actual</td>
<td>$3,594,529</td>
<td>$2,000,000</td>
<td>$4,000,000</td>
<td>$9,594,529</td>
</tr>
<tr>
<td>FY 18 Actual</td>
<td>$3,669,163</td>
<td>$2,000,000</td>
<td>$4,000,000</td>
<td>$9,669,163</td>
</tr>
<tr>
<td>FY 19 Planned</td>
<td>$7,058,465</td>
<td>$2,000,000</td>
<td>$4,000,000</td>
<td>$13,058,465</td>
</tr>
</tbody>
</table>

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.