

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.

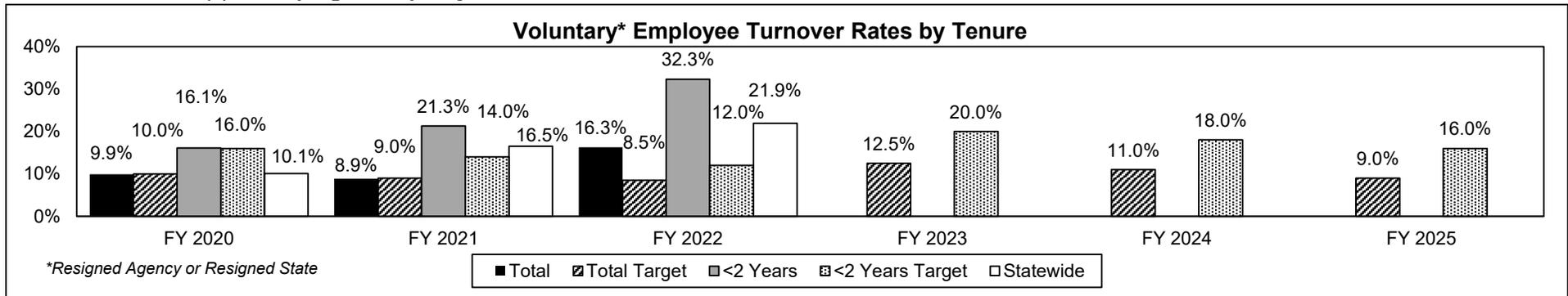
	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual ³	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Hours of Training Completed by Employees ¹	10,976	6,728	14,056	20,946	18,136	24,300	21,000	21,000	21,000
FTE Staff Trained	725	573	573	566	573	589	580	580	580
Training Sessions Conducted ¹	4,610	1,151	4,610	3,557	4,610	4,103	4,700	4,700	4,700
Number of Unduplicated Vendors Paid ²	7,500	5,888	7,500	3,986	7,500	6,232	6,500	6,500	6,500

¹All 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. FY 2020 actuals were lower than anticipated due to the lack of in-person trainings available due to the COVID-19 pandemic.

²Includes 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. FY 2021 was lower due to COVID-19.

³Training 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.



FY 2022 turnover %'s are higher than previous years due to COVID-19.

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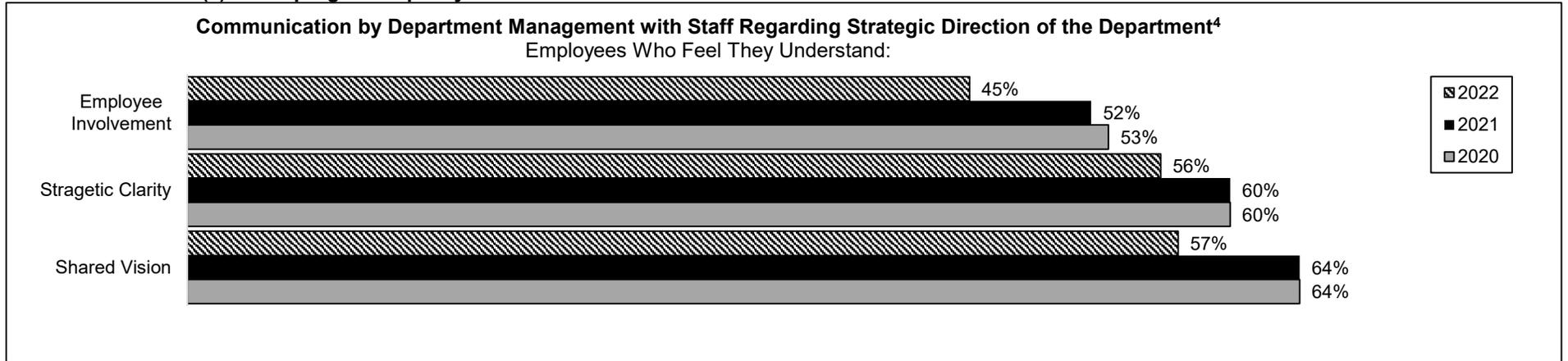
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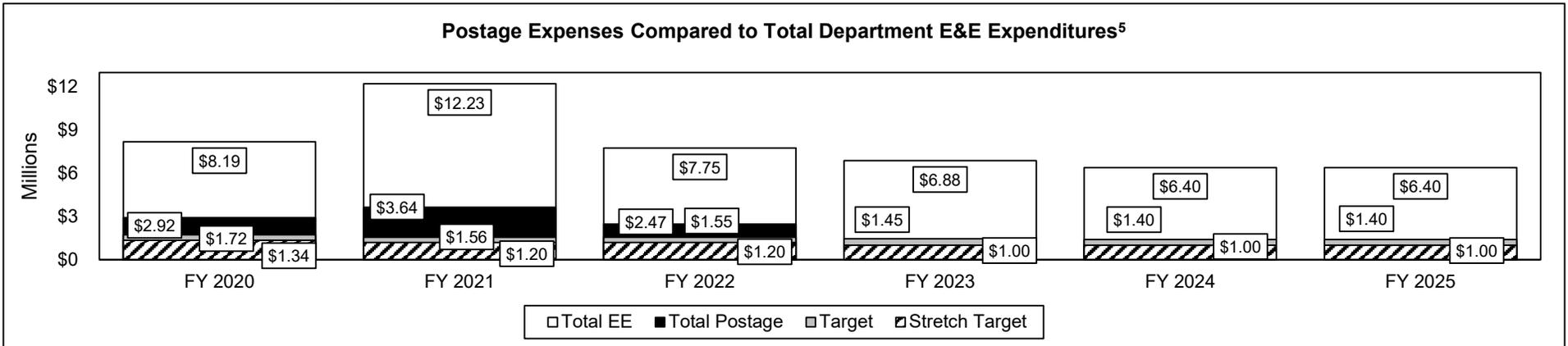
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2b. Provide a measure(s) of the program's quality.



⁴ The department is currently analyzing data in order to develop target goals for this measure. FY 2021 data was updated due to additional data not included in prior budget request.

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



⁵ Postage costs for FY 2020 and FY 2021 were increased due to the rise in unemployment claims as a result of COVID-19. This measure is expected to decrease as the push for digitization increases resulting in less physical postage.

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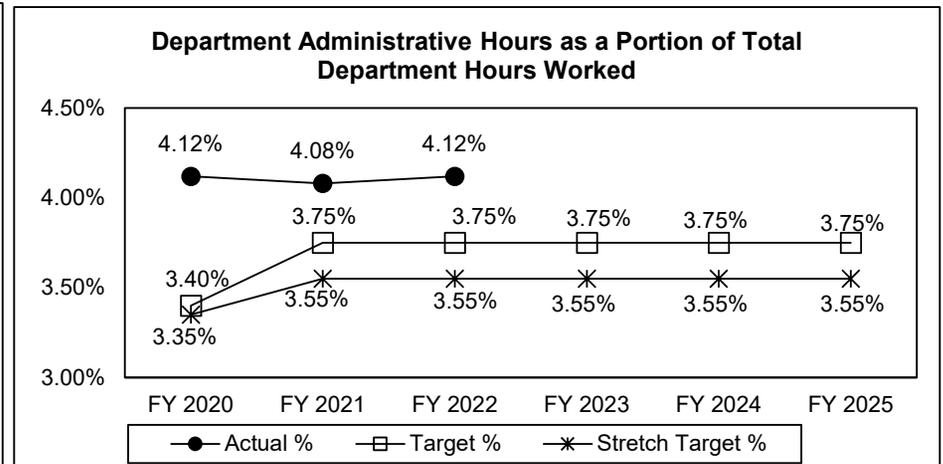
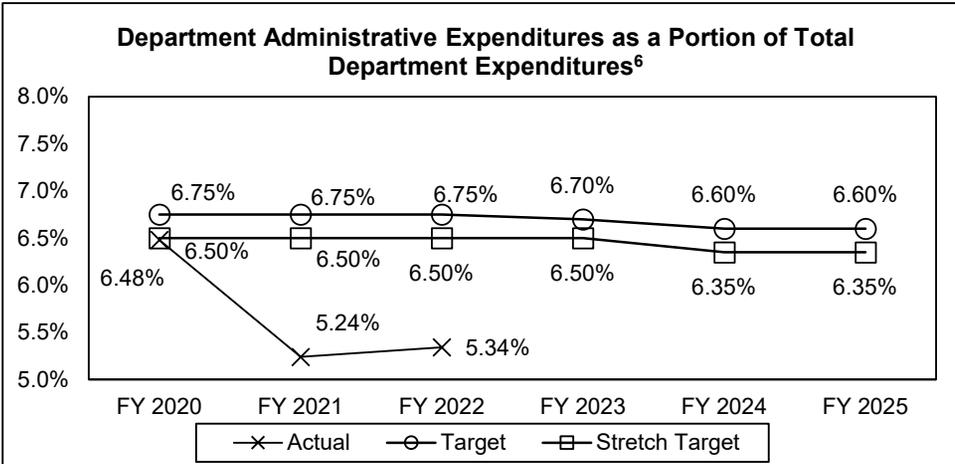
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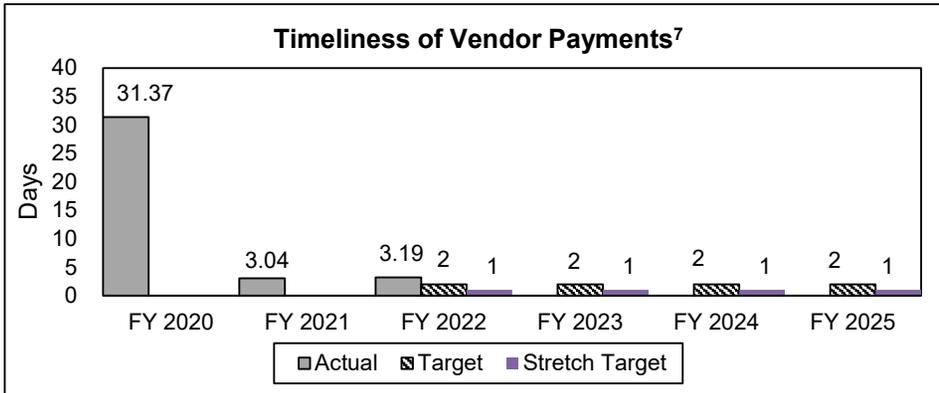
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2d. Provide a measure(s) of the program's efficiency.



⁶As 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. The program costs were impacted by the additional COVID-19 funding both for the additional required Administration expenditures and the increased program costs during FY 2021 and FY 2022. This is expected to no longer impact the department figures starting FY 2023. Due to increased cost within the division from federal funding the percentage has dropped and is expected to return to normal values beginning FY 2023.



⁷Measure was updated in FY 2024 budget. In FY 2020, invoice date was set by vendor instead of the date invoice was received by Administration. This data was corrected in FY 2021 and going forward. Minimum processing time is 1 day.

⁸The 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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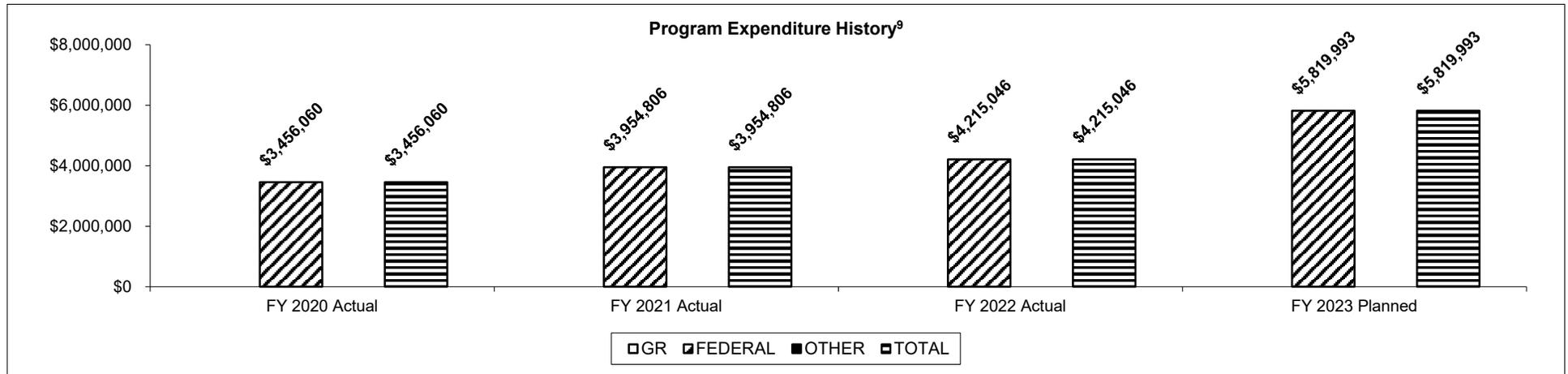
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁹ FY 2023 planned expenditures are shown full appropriation authority less any restricted or reverted amounts.

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