



Agenda

ORWDB Meeting

May 6, 2026

8:30 AM

Missouri Job Center
1660 N Campbell Ave
Springfield, MO 65803

<https://zoom.us/j/99435861125?pwd=9DAwsZ4dXvpdncaaqpAmMJBsbnvCW.1>

Meeting ID: 994 3586 1125

Passcode: 706532

1. **Call to Order**
2. **Roll Call**
3. **Reminder to Declare any Conflict of Interest**
4. **Performance**
 - 4.1. State Technical Assistance
 - 4.2. Third Year Performance (*Karen Dowdy*)
5. **Approval of WDB Consent Agenda**
 - 5.1. Risk Assessment
 - 5.2. Sub-State Monitoring Policy
6. **Approval of Minutes**
 - 6.1. February 09, 2026, ORWDB Meeting Minutes

The Ozark Region Missouri Job Center is an equal opportunity employer/program. Auxiliary aides and services are available upon request to individuals with disabilities. Mo TTY users may call 800-735-2966 or contact Missouri Relay at 7-1-1.

In accordance with Americans with Disabilities Act (ADA) guidelines, if you need special accommodations when attending any Department of Workforce Development meeting, please notify the Executive Secretary at 417-841-3346 as soon as possible to ensure our ability to accommodate your needs.

7. New Business

7.1. Finance Report (*Toby Stevenson*)

7.2. Branson Job Center

7.3. Board Candidate

8. Reports

8.1. Director's Report (*Ericka Schmeeckle*)

8.2. One-Stop Operator Report (*Katherine Proctor*)

8.3. ORWDB's Consultant Report (*Bill Skains*)

9. Adjourn to Closed Session

9.1. The Ozark Region Workforce Development Board will enter a closed session to discuss the evaluation and contract renewal status of specific individuals or contracted entities. Under Section 610.021(3), a public body may close a meeting to discuss the hiring, firing, or disciplining of personnel when personal information—including performance ratings or merit-based evaluations—is discussed. This allows the Board to conduct a thorough and confidential review of workforce development service delivery and staff performance. Following the requirements of the Sunshine Law, any final vote regarding these contracts will be made public within 72 hours, once the affected parties have been notified.

Dislocated Worker PY 25 Q3

Performance	Contribution					
Indicator	Actual	LWDB Plan	% Achieved	num	den	
Employment Q2	81.82%	76.50%	106.95%	9	11	
Employment Q4	87.50%	75.50%	115.89%	14	16	
Credential	83.33%	79.00%	105.49%	10	12	
Skill Gains	75.00%	55.00%	136.36%	3	4	
Median Earnings	\$10,466.48	\$8,100.00	129.22%	9	0	

Showing 1 to 19 of 19 entries | **Rate: 16 / 19 = 84.21%** (filtered from 489 total entries)

Filtering Toggle **Viewing**

Report Date	den	num	Reason	Date of Exit	ETP
PY25-Q1-Aug	1	1	Included	20240220	Southwest Baptist University Springfield
PY25-Q1-Sep	1	1	Included	20240325	Cox College Of Nursing/health Sciences
PY25-Q1-Sep	1	0	Did not Attain Credential within 1 year of Exit	20240319	Abcte - American Board For Certification Of Teacher Excellen
PY25-Q2-Dec	1	1	Included	20240621	Project Management Resource Group Corporation
PY25-Q2-Nov	1	1	Included	20240523	160 Driving Academy - Kansas City MO
PY25-Q2-Nov	1	1	Included	20240510	Cox College Of Nursing/health Sciences
PY25-Q2-Nov	1	1	Included	20240510	Missouri State University Springfield
PY25-Q2-Oct	1	0	Did not Attain Credential within 1 year of Exit	20240405	Midwest Technical Institute
PY25-Q2-Oct	1	1	Included	20240405	Midwest Technical Institute
PY25-Q2-Oct	1	1	Included	20240415	C-1 Truck Driver Training-Strafford
PY25-Q3-Feb	1	1	Included	20240815	Midwest Technical Institute
PY25-Q3-Jan	1	1	Included	20240703	160 Driving Academy - Kansas City MO
PY25-Q4-Apr	1	1	Pending Success	20241015	Project Management Resource Group Corporation
PY25-Q4-Apr	1	1	Pending Success	20241019	Midwest Technical Institute
PY25-Q4-Apr	1	1	Pending Success	20241025	Ozark Driving Institute
PY25-Q4-Apr	1	1	Pending Success	20241031	Midwest Technical Institute
PY25-Q4-Apr	1	1	Pending Success	20241011	Warehouseman Training Inc.
PY25-Q4-Jun	1	1	Pending Success	20241205	Midwest Technical Institute
PY25-Q4-May	1	0	Pending	20241101	Missouri State University Springfield

Call to Order			
	A special meeting of the Ozark Region Workforce Development Board was held via Zoom on Wednesday, February 04, 2026. The meeting convened at 8:33a.m., with Board Chair Andrea Sitzes presiding.		
Attendance			
	Ms. MacNeill called Roll and indicated a quorum.		
<i>Board Members in Attendance</i>	<input checked="" type="checkbox"/> Dr. Abby Benz	<input checked="" type="checkbox"/> Andrea Sitzes, <i>Board Chair</i>	<input type="checkbox"/> Barbie Williams
	<input type="checkbox"/> Dan Montgomery	<input checked="" type="checkbox"/> Diane Rozier	<input checked="" type="checkbox"/> Jason Ray
	<input checked="" type="checkbox"/> Jennifer Olson	<input type="checkbox"/> Jeremy MacLaughlin	<input type="checkbox"/> Josh Morris
	<input type="checkbox"/> Kami Rush	<input type="checkbox"/> Kevin McGill	<input checked="" type="checkbox"/> Linda Whipple
	<input type="checkbox"/> Lyndall Fraker	<input type="checkbox"/> Michelle Clark	<input checked="" type="checkbox"/> Pat Shay
	<input checked="" type="checkbox"/> Robin McHugh	<input checked="" type="checkbox"/> Sarah Wyman	<input checked="" type="checkbox"/> Saul O'Dell
	<input type="checkbox"/> Steve Morrow	<input checked="" type="checkbox"/> Susan Johanson	<input type="checkbox"/> Tambra Bates
	<input checked="" type="checkbox"/> Thomas Douglas, <i>Vice-Chair</i>		
<i>Guests in Attendance</i>	Karen Dowdy, Carmen May, Tracy Keithley, Maddy MacNeil, Robert Hansen, Bill Skains, Bobby Barlow (proxy for Robin McHugh), Katherine Proctor, Ericka Schmeackle, Cynthia Collins, Amanda Ohlensehlen, Jody Vernon, Claudette Riley, Laura Vales, Cindi Koenneker, Toby Stevenson		
Reminder to Declare any Conflict of Interest			
	Ms. Sitzes gave a reminder to declare any conflict of interest. None declared.		
Approval of WDB Consent Agenda			
<i>WDB Consent Agenda</i>	<p>At this time, questions and clarifications will be addressed, and items may be removed from the consent agenda for further discussion by the Board.</p> <ul style="list-style-type: none"> • Testing & Assessment Policy • Business & Outreach Plan • Veteran Priority of Service • Harassment Policy • Complaint & Grievance Policy • MOU • Cost Allocation Plan <p>Motion to Approve the Consent Agenda: Mr. Pat Shay Second: Dr. Abby Benz Outcome: Consent Agenda Approved</p>		
Director's Report			
	Ms. Ericka Schmeackle presented the Director's report:		
	Federal and State Updates		

- **Federal Appropriations:** Erica reported that federal labor appropriations have passed with level funding for 2025. This avoids the potential WIOA (Workforce Innovation and Opportunity Act) cuts that were feared last fall. The board anticipates new Department of Labor grant opportunities to follow.
- **Legislative Outreach:** Ms. Schmeeckle and Ms. Sitzes traveled to Jefferson City as part of a regional legislative group to advocate for the Ozark region. Workforce development was highlighted as a top regional priority. Erica also met with state directors on January 21st to share local regional data; she intends to follow up with state staff to provide the recently received Community Impact Report.

Performance Measures and Technical Assistance

- **Dislocated Worker Credentialing:** The board received formal notification from the state that the "dislocated credential" performance measure was failed for the second consecutive year.
 - **Action Required:** The board must receive technical assistance from the state regarding this measure. Plans are being made for a state representative to attend the April meeting to provide training.
 - **Current Status:** Year-to-date tracking for the third year shows the region is currently trending well over the target. This improvement is attributed to lowered tuition rates and increased staff contact with participants to collect credentials.

Local Updates and Apprenticeships

- **Youth Program Leadership:** Ms. Cindi Koenneker has assumed supervision of the WIOA Youth program. Leveraging her background in apprenticeships, the region aims to expand into Youth Registered Apprenticeships to align with national funding trends.
- **Labor Partnerships:** Ms. Schmeeckle met with Mr. Dan Montgomery to discuss coordinating with labor representatives on pre-apprenticeship and apprenticeship measures. A small working group is being formed to provide further feedback on these initiatives.

Board Communication and Recognition

- **Newsletter and Survey:** A board newsletter and feedback survey will be distributed shortly. The board is encouraged to provide input on the

	<p>content to ensure the newsletter remains an effective tool for transparency and education.</p> <ul style="list-style-type: none"> • Commendations: A request was made to circulate recent correspondence between Ms. Sitzes and the City regarding Ms. Schmeackle’s performance. Board members noted the significant progress made over the last two years and wished to ensure the staff’s work is formally recognized.
<p><i>New Business</i></p>	
<p><i>December 19, 2025, ORWDB Minutes</i></p>	<p>Motion to Approve: Diane Rozier Second: Thomas Douglas Outcome: Minutes Approved</p>
<p><i>Finance Report</i></p>	<p>Mr. Stevenson presented the financial summary for the period ending December 2025, detailing discretionary and formula funding.</p> <p>Discretionary Funding: The Business Service Representative funding expired at the end of January; however, the State intends to extend this through June to align with other funding cycles. Expenditures for ABA 2 and SAFE 3 are expected to increase in the coming months as those funds are fully utilized.</p> <p>Formula Funding & Benchmarks:</p> <ul style="list-style-type: none"> • Dislocated Worker Program: The program is currently utilizing carryover funds. A significant carryover was maintained by shifting salary costs to RSEA funding in the previous year. • Adult Program: Carryover funding is completely expended. The program is meeting the board-mandated 70/30 split, currently at 68% operating and 32% participant costs. • Youth Program: Carryover funding is fully expended. The program is exceeding the 20% work experience benchmark, currently at 23.43%. • Current Funding Status: <ul style="list-style-type: none"> ○ The PY 25 Adult program is fully expended, and operations are moving into FY 26 funds. ○ The Youth program is 25% expended with a current work experience rate of 18.1%; this is expected to rise as 11 youth are currently active in the program. <p>Foot Traffic and Operational Costs Data from July 1 through December 31, 2025, was reviewed:</p> <ul style="list-style-type: none"> • Total Foot Traffic: 5,940 individuals. • Total Expenditures: \$785,953.60. • Cost per Participant: \$132.32. • Reporting Updates: The report now includes a clarifying blurb regarding "unknown/no residence" data and a breakdown of traffic between the Springfield and Branson job centers. Specific line items were noted for upcoming insurance premiums, membership fees, and travel earmarked for regional collaboration.

	<p>Ozark Impact Report (State Data) The board reviewed a new impact report from the State highlighting the regional return on investment (ROI):</p> <ul style="list-style-type: none"> • ROI: \$30 for every dollar spent. • Employment: 2,507 job seekers employed. • Economic Impact: Estimated annual earnings of \$36,102 per participant, resulting in a total community wage impact of over \$90 million. • Discussion: Members discussed using this data for outreach to local representatives. There was interest in comparing these figures to a statewide scorecard and potentially organizing a "Legislative Day" in 2027 to advocate for regional funding. <p>Motion to Approve: Mr. Pat Shay Second: Mr. Thomas Douglas Outcome: Approved as presented</p>
<i>Staff Continuing Education</i>	<p>The Executive Committee proposed board funds for Ms. Schmeackle to participate in Leadership Springfield. However, the City Manager (Mr. David Cameron) agreed to cover the full tuition cost, removing the need for board funding. Ms. Schmeackle was encouraged to proceed with the application.</p> <p>No action was required.</p>
<i>NAWB Membership</i>	<p>Ms. Schmeackle presented the cost and proposal for securing a Board NAWB membership:</p> <ul style="list-style-type: none"> \$1000 membership covers board members and contracted staff. Proposal: Splitting the cost. \$500 out of the Admin Budget and \$500 out of the Program budget. <p>Motion to Approve: Mr. Pat Shay Second: Ms. Susan Johanson Outcome: Approved as Presented</p>
<i>Plan of Service</i>	<p>The board reviewed the mandated two-year update to the Plan of Service, which undergoes a full renewal every four years.</p> <p>Key Updates:</p> <ul style="list-style-type: none"> • Labor Market Information (LMI): Pages 9 through 32 have been fully updated with new LMI data provided by the state. • Administrative Changes: Updates include the official change in the department's name and refreshed demographic data. • Youth Program: A specific waiver within the youth portion of the plan was updated. <p>Committee Review: The updates were previously reviewed and approved by the Planning and Oversight Committee, while the Youth Committee approved the specific youth-related sections.</p>

	<ul style="list-style-type: none"> • Attachments: Policies approved under the earlier consent agenda, the current budget, and updated job center information will be included as attachments to the final plan. <p>Discussion and Process In response to board inquiries, it was clarified that the updates follow specific state instructions and utilize state-supplied data.</p> <p>Next Steps Following approval by the board and the Chief Local Elected Official (CLEO), the plan will be:</p> <ol style="list-style-type: none"> 1. Posted publicly for a 14-day comment period. 2. Submitted to the state for final review. <p>Motion to Approve: Mr. Thomas Douglas Second: Dr. Abby Benz Outcome: Approved</p>
<p><i>ORWDB Candidate</i></p>	<p>Waiting on letter of approval from Commission to accept nomination from Rachel Munday.</p> <p>Motion to Approve waiting on CLEO: Dr. Abby Benz Second: Ms. Diane Rozier Outcome: Approved</p>
<p><i>Workforce Improvement/ Agreements</i></p>	<p>Board Participation and Vacancies The board discussed the need to evaluate current participation and engagement levels.</p> <ul style="list-style-type: none"> • Member Survey: A survey is finalized and will be distributed with the upcoming newsletter. The objective is to identify board vacancies, clarify member expectations, and encourage participation from representatives across all counties within the service region. • Engagement Goals: The board aims to increase education and engagement this year, offering members the opportunity to reassess their commitments or recommend other individuals within their organizations to serve if their current capacity is limited. <p>Workforce Improvement Committee & City Agreements A discussion was held regarding the status of the administrative and fiscal agreements between the board and the City.</p> <ul style="list-style-type: none"> • Relationship Alignment: The focus is on refreshing these documents to better reflect the aligned vision and communication protocols between the two entities. • Framework for Agreements: To avoid unnecessary legal complexity and costs, the board proposed creating a "Letter of Intent" or a plain-language framework. This document will outline major priorities—such as transparency, fiscal disclosures, and grant approval processes—before formal legal drafting begins. • Staff Assignment: Bill and Erica were tasked with collaborating on the initial bulleted framework for the agreement review. <p>Committee Activation and Timeline</p>

	<ul style="list-style-type: none"> • Committee Selection: It was determined that the previously dormant Workforce Improvement Committee is the appropriate body to lead the review of these agreements. • Scheduling: Due to current member schedules and previous commitments, face-to-face committee meetings are expected to be scheduled for late March or early April. <p>Motion to charge committee with workforce improvements: Mr. Thomas Douglas Second: Mr. Pat Shay Outcome: Approved</p>
<p><i>One Stop Operator Request for Proposal</i></p>	<p>RFP Renewal and Historical Context The board discussed the upcoming regular renewal of a Request for Proposal (RFP).</p> <ul style="list-style-type: none"> • Current Status: It was noted that the previous RFP posting received no negative feedback or required changes from the State. It is considered a standard renewal. • Background: Members discussed historical oversight of the RFP process. It was clarified that successful RFPs have been conducted since previous staff transitions, and the board expressed confidence in the current process. <p>Administrative Process and Next Steps</p> <ul style="list-style-type: none"> • Research: Ms. Sitzes is performing preliminary legwork regarding the RFP and will provide a formal update during the next scheduled meeting. • Dissemination: Ms. Schmeeckle will retrieve the RFP document and provide it to the Chair for dissemination to the board. • Conflict of Interest Protocols: Because the City intends to submit a response to the RFP, it was confirmed that once the document is retrieved and passed to the Chair, it will be handled externally to maintain the necessary administrative firewall.
<p>Reports</p>	
<p><i>Performance Report</i></p>	<p>Performance Report Overview (Quarter 2) Ms. Dowdy presented the performance report for Quarter 2, based on preliminary data from November 2025 (updated in the system on December 18, 2025). A final report for the quarter is expected later.</p> <ul style="list-style-type: none"> • Reporting Metrics: The board uses a color-coded system to track goals: Green (100%+), Yellow (90%+), and Red (below 90%). • Negotiated Measures: Current measures will be renegotiated in the Fall. Business service measures are not scheduled for renegotiation until the 2027-2028 cycle. <p>Program Performance Details</p> <ul style="list-style-type: none"> • Dislocated Worker Program: The program has seen significant growth, moving from 3 participants in previous lean years to 22 this year. Performance is strong, with most participants meeting credential requirements and skill gains reaching the 90% range. Median earnings are approximately \$11,000, significantly exceeding the \$8,100 goal.

	<ul style="list-style-type: none"> • Adult Program: Performance for "Employment Quarter 4" is currently just below the 90% threshold. Median earnings are at 83% of the goal (\$5,495 actual vs. \$6,600 goal). • Youth Program: Skill gains are expected to increase as final grades and credentials for those currently in training are processed. • Wagner-Peyser: While not negotiated, data was shared to show continued alignment with other programs. <p>Training and Supportive Services: Since July 1, the board has supported 30 individuals in training:</p> <ul style="list-style-type: none"> • Adults: 13 participants. • Dislocated Workers: 3 participants (average cost ~\$2,000). • Youth: 14 participants (average cost ~\$7,000, influenced by high-cost programs such as welding). • Work Experience: 25 youth participated in work experience opportunities (minimum wage, up to 400 hours). • Supportive Services: 9 individuals received 30 services, primarily for transportation (gas cards) and work attire. 7 youth received incentive payments for milestone completions. • Intensive Case Management: Staff continue to focus on consistent outreach and addressing individual barriers, though these efforts are not always captured in standard performance percentages. <p>Board Discussion and Q&A</p> <ul style="list-style-type: none"> • Median Earnings Disparity: Mr. Shay inquired about the significant gap in median earnings between the Adult and Dislocated Worker programs. Ms. Dowdy explained that Dislocated Workers typically have more extensive work histories and higher previous wages, whereas Adult participants often face more significant barriers to employment and enter the workforce at lower starting wages. • Economic Factors: Mr. Skains noted that the recent minimum wage increase to \$15/hour should naturally raise median earning figures in future reports. • Strategic Partnerships: Mr. Douglas emphasized that performance numbers will improve as the board continues to partner with sustainable, high-quality employers in the region. <p>Job Orders The report concluded with a review of job orders by county and industry type, highlighting which sectors are currently driving regional labor demand.</p>
<p><i>One Stop Operator Report</i></p>	<p>Workshop Updates and Rebranding Ms. Proctor provided an update on the comprehensive effort to refresh the public workshop offerings:</p> <ul style="list-style-type: none"> • Rebranding: Monthly workshops have been rebranded with updated materials and a new visual identity. • Promotion: A dedicated social media strategy is now in place to advertise individual sessions and the monthly calendar. • Program Expansion:

	<ul style="list-style-type: none"> ○ The "APPLIE Workshop": Reintroduced after a four-year hiatus. This session assists individuals with legal barriers in their past to effectively communicate with potential employers. ○ Budgeting 101: Currently being taught in partnership with Guaranteed Bank. Recent sessions reached full capacity (standing room only). ○ Career Exploration: A sixth workshop focusing on career paths was added to the schedule in February. <p>Attendance and Growth</p> <ul style="list-style-type: none"> ● Attendance Metrics: January saw a 30% increase in attendance, with 35 individuals participating in workshops. This reflects a consistent 30% average growth over the last three months. <p>Community Partnerships and Services</p> <ul style="list-style-type: none"> ● VITA Tax Clinics: In partnership with the Community Partnership of the Ozarks, the Job Center is hosting Volunteer Income Tax Assistance (VITA) clinics. <p>Facilities and Testing</p> <ul style="list-style-type: none"> ● Computer Lab Renovation: The newly renovated computer lab is now fully operational. ● National Career Readiness Certification (NCRC): With the completion of the computer lab, the Job Center will resume offering NCRC testing soon, restoring a core service that had been on hold during construction.
<p><i>ORWDB's Consultant Report</i></p>	<p>Staff Collaboration and Operational Improvements</p> <ul style="list-style-type: none"> ● Coordination: Regular weekly communication continues to ensure operational alignment. ● Labor Relations: A recent collaborative meeting between leadership (Ms. Schmeckle and Mr. Montgomery) focused on improving regional workforce solutions and refining operational processes through direct dialogue. <p>Dislocated Worker Performance</p> <ul style="list-style-type: none"> ● Metric Analysis: Mr. Skains addressed concerns regarding dislocated worker performance standards, noting that current figures are heavily influenced by low participation volume. ● Future Outlook: Consistent with earlier reports, performance metrics are expected to trend upward naturally as the number of participants and the level of program activity increase. <p>Recommendation: Labor Committee Establishment</p> <ul style="list-style-type: none"> ● Proposal: A recommendation was made to establish a dedicated Labor Committee to enhance the pipeline between general employment services and specific labor programs. ● Recognition: Mr. Skains expressed formal appreciation for the contributions of labor representatives in supporting regional workforce development. <p>Data Review and Compliance</p>

	<ul style="list-style-type: none"> • Findings: Recent reviews confirmed high levels of administrative compliance, with only minor clerical errors noted. The results indicate that staff are effectively managing case notes and documentation requirements. <p>General Business and Good of the Order</p> <ul style="list-style-type: none"> • Staff Recognition: Mr. Skains commended the staff for their continued dedication to the job center’s daily activities, many of which extend beyond standard performance tracking.
<i>Adjournment</i>	
	The meeting was adjourned at 9:49 a.m.

Notes taken by: Robert Hansen, Administrative Assistant

Next Meeting: March 04, 2026

DRAFT

Workforce Development – Ozark Region

Financial Report as of February 2026

Current Funding Budget & Expenditures

	PY24	FY25	PY25	FY26	TOTAL	TOTAL	%		Prior Year	Variance	Variance
2024/2025/2026 Programs	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	EXPENDED		Funding		Percentage
Workforce Innocation Opportunity Act Funds											
PY24 - ADULT	\$126,214.00				\$126,214.00	\$126,214.00	100.00%		\$ 128,198	\$ (1,984)	-2%
FY25 - ADULT		\$515,799.00			\$515,799.00	\$515,799.00	100.00%		\$ 523,631	\$ 48,485	-1%
PY25 - ADULT			\$156,251.00		\$156,251.00	\$156,251.00	100.00%		\$ 126,214	\$ 30,037	24%
FY26 - ADULT				\$190,192.49	\$190,192.49	\$646,622.00	29.41%		\$ 515,799	\$ 130,823	25%
TOTAL ADULT					\$988,456.49	\$1,444,886.00					
PY24 - YOUTH	\$834,511.00				\$834,511.00	\$834,511.00	100.00%		\$ 849,196	\$ 102,036	-2%
PY25 - YOUTH			\$435,747.97		\$435,747.97	\$974,058.32	44.74%		\$ 834,511	\$ 139,547	17%
TOTAL YOUTH					\$1,270,258.97	\$1,808,569.32					
PY24 - DISLOCATED WORKER	\$106,552.00				\$106,552.00	\$106,552.00	100.00%		\$ 94,356	\$ 12,196	13%
FY25 - DISLOCATED WORKER		\$387,736.00			\$387,736.00	\$387,736.00	100.00%		\$ 343,173	\$ 44,563	13%
PY25 - DISLOCATED WORKER			\$54,590.27		\$54,590.27	\$82,318.00	66.32%		\$ 106,552	\$ (24,234)	-23%
FY26 - DISLOCATED WORKER				\$9,449.35	\$9,449.35	\$303,337.00	3.12%		\$ 387,736	\$ (84,399)	-22%
TOTAL DISLOCATED WORKER					\$558,327.62	\$879,943.00					
PY24 - 25% DW-RR BUSINESS SERVICES	\$49,265.94				\$49,265.94	\$80,000.00	61.58%				
OTHER - 392-ABA2		\$16,972.89			\$16,972.89	\$150,000.00	11.32%				
PY25 - WAGNER PEYSER					\$0.00	\$45,000.00	0.00%				
PY25 - MO-DWG DR SPRING STORMS					\$0.00	\$460,068.00	0.00%				
OTHER - 550-FY26-SAEF3 Apprenticeships				\$9,316.58	\$9,316.58	\$50,000.00	18.63%				

PY24, FY25 DWP Programs (July 2024-June 2026)

FUND	P&G	DESCRIPTION	ACCOUNTS	ACTUAL	MONTHLY	BUDGET	BUDGET VARIANCE	% EXPENDED
24100		DISLOCATED WORKER PY24 ADMIN	SALARY/FRINGE/OTHER	10,655.19	0.00	10,655.19	0.00	
24100		DISLOCATED WORKER PY24 PROGRAM	SALARY & FRINGE	53,406.63	0.00	53,406.63	0.00	
24100		DISLOCATED WORKER PY24 PROGRAM	PROG OTHER STAFFING COSTS	15,710.98	0.00	15,710.98	0.00	
24100		DISLOCATED WORKER PY24 PROGRAM	INDIVIDUAL TRAINING ACCOUNT	0.00	0.00	0.00	0.00	
24100		DISLOCATED WORKER PY24 PROGRAM	ON THE JOB TRAINING	0.00	0.00	0.00	0.00	
24100		DISLOCATED WORKER PY24 PROGRAM	SUPPORTIVE SERVICES	0.00	0.00	0.00	0.00	
24100		DISLOCATED WORKER PY24 PROGRAM	CASE MANAGER EXPENSES	26,779.20	0.00	26,779.20	0.00	
			TOTAL	106,552.00	0.00	106,552.00	0.00	100.00
24100		DISLOCATED WORKER FY25 ADMIN	SALARY/FRINGE/OTHER	38,773.60	0.00	38,773.60	0.00	
24100		DISLOCATED WORKER FY25 PROGRAM	SALARY & FRINGE	207,240.60	12,962.39	210,225.13	2,984.53	
24100		DISLOCATED WORKER FY25 PROGRAM	PROG OTHER STAFFING COSTS	47,364.12	368.89	33,484.30	-13,879.82	
24100		DISLOCATED WORKER FY25 PROGRAM	INDIRECT PROGRAM	0.00	0.00	0.00	0.00	
24100		DISLOCATED WORKER FY25 PROGRAM	INDIVIDUAL TRAINING ACCOUNT	6,126.77	2,852.00	16,000.00	9,873.23	
24100		DISLOCATED WORKER FY25 PROGRAM	ON THE JOB TRAINING	0.00	0.00	15,645.92	15,645.92	
24100		DISLOCATED WORKER FY25 PROGRAM	PRE-APPRENTICESHIP	0.00	0.00	0.00	0.00	
24100		DISLOCATED WORKER FY25 PROGRAM	INCUMBENT WORKER TRAINING	0.00	0.00	0.00	0.00	
24100		DISLOCATED WORKER FY25 PROGRAM	WORK EXPERIENCE	0.00	0.00	0.00	0.00	
24100		DISLOCATED WORKER FY25 PROGRAM	SUPPORTIVE SERVICES	0.00	0.00	5,000.00	5,000.00	
24100		DISLOCATED WORKER FY25 PROGRAM	CASE MANAGER EXPENSES	88,230.91	4,320.50	68,607.05	-19,623.86	
			TOTAL	387,736.00	20,503.78	387,736.00	0.00	Page 16 of 60

PY24, FY25 Adult Programs (July 2024 – June 2026)

FUND	P&G	DESCRIPTION	ACCOUNTS	ACTUAL	MONTHLY	BUDGET	BUDGET VARIANCE	% EXPENDED
24090		ADULT PY24 ADMIN	SALARYFRINGEOTHER	12,621.40	0.00	12,621.40	0.00	
24090		ADULT PY24 PROGRAM	SALARY & FRINGE	82,575.86	0.00	82,575.86	0.00	
24090		ADULT PY24 PROGRAM	PROG OTHER STAFFING COSTS	17,247.38	0.00	17,247.38	0.00	
24090		ADULT PY24 PROGRAM	INDIVIDUAL TRAINING ACCOUNT	0.00	0.00	0.00	0.00	
24090		ADULT PY24 PROGRAM	ON THE JOB TRAINING	0.00	0.00	0.00	0.00	
24090		ADULT PY24 PROGRAM	SUPPORTIVE SERVICES	0.00	0.00	0.00	0.00	
24090		ADULT PY24 PROGRAM	CASE MANAGER EXPENSES	13,769.36	0.00	13,769.36	0.00	
			TOTAL	126,214.00	0.00	126,214.00	0.00	100.00
24090		ADULT FY25 ADMIN	SALARYFRINGEOTHER	51,579.90	0.00	51,579.90	0.00	
24090		ADULT FY25 PROGRAM	SALARY & FRINGE	193,948.79	0.00	222,135.76	28,186.97	
24090		ADULT FY25 PROGRAM	PROG OTHER STAFFING COSTS	74,888.66	0.00	74,067.08	-821.58	
24090		ADULT FY25 PROGRAM	INDIVIDUAL TRAINING ACCOUNT	63,465.27	0.00	71,749.44	8,284.17	
24090		ADULT FY25 PROGRAM	ON THE JOB TRAINING	0.00	0.00	0.00	0.00	
24090		ADULT FY25 PROGRAM	PRE-APPRENTICESHIP	0.00	0.00	0.00	0.00	
24090		ADULT FY25 PROGRAM	WORK EXPERIENCE	0.00	0.00	0.00	0.00	
24090		ADULT FY25 PROGRAM	SUPPORTIVE SERVICES	0.00	0.00	5,000.00	5,000.00	
24090		ADULT FY25 PROGRAM	CASE MANAGER EXPENSES	131,916.38	0.00	91,266.82	-40,649.56	
			TOTAL	515,799.00	0.00	515,799.00	0.00	100.00

AD & DW PY24/FY25 Operating

692,383.02

68%

AD & DW PY24/FY25 Participant

330,287.89

32%

PY24 Youth Program (April 2024 – June 2026)

DESCRIPTION	ACCOUNTS	Actual	MONTHLY	Budget	BUDGET VARIANCE	% EXPENDED
YOUTH PROG PY24 ADMIN	SALARYFRINGE/OTHER	83,451.10	11,457.10	83,451.10	0.00	
YOUTH PY 24 PROGRAM IN SCHOOL	SALARY & FRINGE	17,651.49	-592.81	22,011.45	4,359.96	
YOUTH PY 24 PROGRAM IN SCHOOL	PROG OTHER STAFFING COSTS	6,719.04	-1,748.27	7,263.71	544.67	
YOUTH PY 24 PROGRAM IN SCHOOL	WORK EXPERIENCE	0.00	0.00	1,500.00	1,500.00	
YOUTH PY 24 PROGRAM IN SCHOOL	WORK EXPERIENCE STAFFING	0.00	0.00	13,847.77	13,847.77	
YOUTH PY 24 PROGRAM IN SCHOOL	SUPPORTIVE SERVICES	0.00	0.00	0.00	0.00	
YOUTH PY 24 PROGRAM IN SCHOOL	IS INDIRECT	0.00	0.00	0.00	0.00	
YOUTH PY 24 PROGRAM OUT SCHOOL	SALARY & FRINGE	335,378.36	-11,263.33	415,103.10	79,724.74	
YOUTH PY 24 PROGRAM OUT SCHOOL	PROG OTHER STAFFING COSTS	138,094.84	1,725.66	97,578.98	-40,515.86	
YOUTH PY 24 PROGRAM OUT SCHOOL	YOUTH INDIVIDUAL TRAINING ACCOUNT	76,809.00	0.00	45,000.00	-31,809.00	
YOUTH PY 24 PROGRAM OUT SCHOOL	WORK EXPERIENCE	67,867.00	0.00	73,127.62	5,260.62	
YOUTH PY 24 PROGRAM OUT SCHOOL	WORK EXPERIENCE STAFFING	104,114.16	0.00	60,522.53	-43,591.63	
YOUTH PY 24 PROGRAM OUT SCHOOL	SUPPORTIVE SERVICES	4,426.01	421.65	10,104.74	5,678.73	
YOUTH PY 24 PROGRAM OUT SCHOOL	OS INDIRECT	0.00	0.00	5,000.00	5,000.00	
TOTAL OBLIGATED EXPENDITURES =0%	TOTAL WEP = 23.48%	834,511.00	0.00	834,511.00	0.00	100.00

PY25, FY26 DWP Programs (July 2025 – June 2027)

FUND	P&G	DESCRIPTION	ACCOUNTS	ACTUAL	MONTHLY	BUDGET	BUDGET VARIANCE	% EXPENDED
24100		DISLOCATED WORKER PY25 ADMIN	SALARYFRINGE/OTHER	8,231.80	0.00	8,231.80	0.00	
24100		DISLOCATED WORKER PY25 PROGRAM	SALARY & FRINGE	34,170.13	34,170.13	51,143.53	16,973.40	
24100		DISLOCATED WORKER PY25 PROGRAM	PROG OTHER STAFFING COSTS	12,188.34	12,188.34	15,180.59	2,992.25	
24100		DISLOCATED WORKER PY25 PROGRAM	INDIRECT PROGRAM	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER PY25 PROGRAM	INDIVIDUAL TRAINING ACCOUNT	0.00	-1,805.69	4,062.08	4,062.08	
24100		DISLOCATED WORKER PY25 PROGRAM	ON THE JOB TRAINING	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER PY25 PROGRAM	APPRENTICESHIP	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER PY25 PROGRAM	REGISTERED APPRENTICESHIP	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER PY25 PROGRAM	WORKFORCE PREPARATION ACTIVITIES	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER PY25 PROGRAM	INCUMBENT WORKER TRAINING	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER PY25 PROGRAM	SUPPORTIVE SERVICES	0.00	0.00	3,000.00	3,000.00	
24100		DISLOCATED WORKER PY25 PROGRAM	WORK EXPERIENCE	0.00	0.00	100.00	100.00	
TOTAL				54,590.27	44,552.78	82,318.00	27,727.73	66.32
24100		DISLOCATED WORKER FY26 ADMIN	SALARYFRINGE/OTHER	9,449.35	9,449.35	30,333.70	20,884.35	
24100		DISLOCATED WORKER FY26 PROGRAM	SALARY & FRINGE	0.00	0.00	140,172.01	140,172.01	
24100		DISLOCATED WORKER FY26 PROGRAM	PROG OTHER STAFFING COSTS	0.00	0.00	50,488.88	50,488.88	
24100		DISLOCATED WORKER FY26 PROGRAM	INDIRECT PROGRAM	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER FY26 PROGRAM	INDIVIDUAL TRAINING ACCOUNT	0.00	0.00	46,249.28	46,249.28	
24100		DISLOCATED WORKER FY26 PROGRAM	ON THE JOB TRAINING	0.00	0.00	22,593.10	22,593.10	
24100		DISLOCATED WORKER FY26 PROGRAM	APPRENTICESHIP	0.00	0.00	8,000.03	8,000.03	
24100		DISLOCATED WORKER FY26 PROGRAM	REGISTERED APPRENTICESHIP	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER FY26 PROGRAM	WORKFORCE PREPARATION ACTIVITIES	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER FY26 PROGRAM	INCUMBENT WORKER TRAINING	0.00	0.00	100.00	100.00	
24100		DISLOCATED WORKER FY26 PROGRAM	SUPPORTIVE SERVICES	0.00	0.00	5,000.00	5,000.00	
24100		DISLOCATED WORKER FY26 PROGRAM	WORK EXPERIENCE	0.00	0.00	100.00	100.00	
TOTAL				9,449.35	9,449.35	303,337.00	293,887.65	Page 19 of 30

PY25, FY26 Adult Programs (July 2025 – June 2027)

FUND	P&G	DESCRIPTION	ACCOUNTS	ACTUAL	MONTHLY	BUDGET	BUDGET VARIANCE	% EXPENDED
24090		ADULT PY25 ADMIN	SALARYFRINGE/OTHER	15,625.10	0.00	15,625.10	0.00	
24090		ADULT PY25 PROGRAM	SALARY & FRINGE	96,342.88	0.00	100,723.19	4,380.31	
24090		ADULT PY25 PROGRAM	PROG OTHER STAFFING COSTS	26,088.02	0.00	25,135.04	-952.98	
24090		ADULT PY25 PROGRAM	INDIRECT PROGRAM	0.00	0.00	100.00	100.00	
24090		ADULT PY25 PROGRAM	INDIVIDUAL TRAINING ACCOUNT	18,195.00	0.00	9,067.67	-9,127.33	
24090		ADULT PY25 PROGRAM	ON THE JOB TRAINING	0.00	0.00	100.00	100.00	
24090		ADULT PY25 PROGRAM	PRE-APPRENTICESHIP	0.00	0.00	100.00	100.00	
24090		ADULT PY25 PROGRAM	REGISTERED APPRENTICESHIP	0.00	0.00	100.00	100.00	
24090		ADULT PY25 PROGRAM	WORKFORCE PREPARATION ACTIVITIES	0.00	0.00	100.00	100.00	
24090		ADULT PY25 PROGRAM	INCUMBENT WORKER TRAINING	0.00	0.00	100.00	100.00	
24090		ADULT PY25 PROGRAM	SUPPORTIVE SERVICES	0.00	0.00	5,000.00	5,000.00	
24090		ADULT PY25 PROGRAM	WORK EXPERIENCE	0.00	0.00	100.00	100.00	
TOTAL				156,251.00	0.00	156,251.00	0.00	100.00
24090		ADULT FY26 ADMIN	SALARYFRINGE/OTHER	30,906.93	30,906.93	64,662.20	33,755.27	
24090		ADULT FY26 PROGRAM	SALARY & FRINGE	145,441.53	145,441.53	306,012.75	160,571.22	
24090		ADULT FY26 PROGRAM	PROG OTHER STAFFING COSTS	9,517.28	9,517.28	100,418.22	90,900.94	
24090		ADULT FY26 PROGRAM	INDIRECT PROGRAM	0.00	0.00	100.00	100.00	
24090		ADULT FY26 PROGRAM	INDIVIDUAL TRAINING ACCOUNT	4,326.75	4,326.75	102,335.56	98,008.81	
24090		ADULT FY26 PROGRAM	ON THE JOB TRAINING	0.00	0.00	49,991.64	49,991.64	
24090		ADULT FY26 PROGRAM	PRE-APPRENTICESHIP	0.00	0.00	17,701.63	17,701.63	
24090		ADULT FY26 PROGRAM	REGISTERED APPRENTICESHIP	0.00	0.00	100.00	100.00	
24090		ADULT FY26 PROGRAM	WORKFORCE PREPARATION ACTIVITIES	0.00	0.00	100.00	100.00	
24090		ADULT FY26 PROGRAM	INCUMBENT WORKER TRAINING	0.00	0.00	100.00	100.00	
24090		ADULT FY26 PROGRAM	SUPPORTIVE SERVICES	0.00	0.00	5,000.00	5,000.00	
24090		ADULT FY26 PROGRAM	WORK EXPERIENCE	0.00	0.00	100.00	100.00	
TOTAL				190,192.49	190,192.49	646,622.00	456,429.51	29.41

AD & DW PY24/FY25 Operating
AD & DW PY24/FY25 Participant

323,748.18
119,105.84

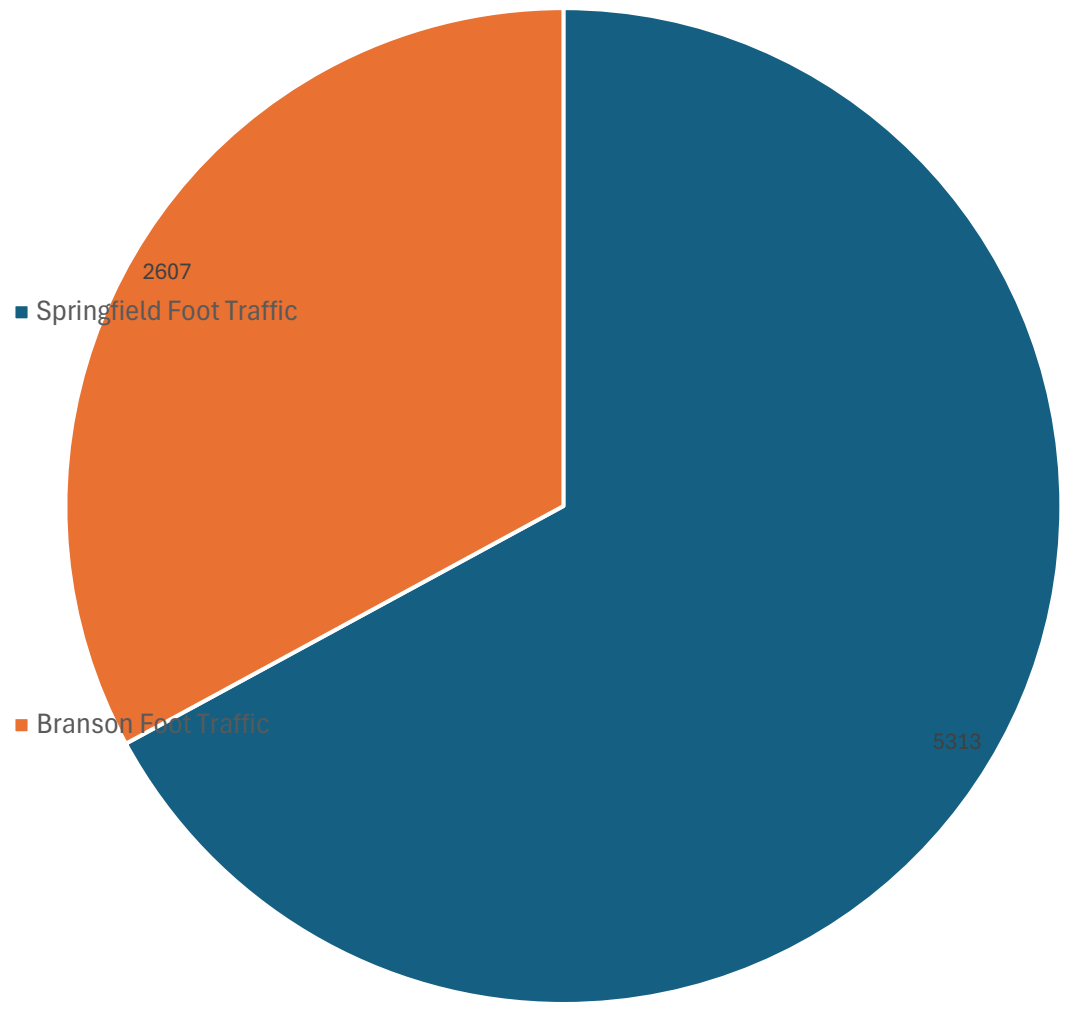
73%
27%

PY25 Youth Program (April 2025 – June 2027)

DESCRIPTION	ACCOUNTS	Actual	MONTHLY	Budget	BUDGET VARIANCE	% EXPENDED
YOUTH PROG PY25 ADMIN	SALARYFRINGE/OTHER	3,976.64	-4,324.69	97,405.80	93,429.16	
YOUTH PY 25 PROGRAM IN SCHOOL	IS SALARY & FRINGE	13,861.91	2,883.25	34,325.80	20,463.89	
YOUTH PY 25 PROGRAM IN SCHOOL	IS PROG OTHER STAFFING COSTS	2,794.24	703.82	11,436.67	8,642.43	
YOUTH PY 25 PROGRAM IN SCHOOL	IS INDIRECT	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS ALTERNATIVE SEC. SCHOOL SERVICES	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS DROPOUT PREVENTION AND RECOVERY	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS ENTREPRENEURIAL SKILLS TRAINING	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS FINANCIAL LITERACY EDUCATION	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS INCENTIVES	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS OCCUP SKILLS TRNG	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS ON THE JOB TRAINING	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS REGISTERED APPRENTICESHIP	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS SUPPORTIVE SERVICES	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM IN SCHOOL	IS WORK EXPERIENCE	0.00	0.00	12,260.24	12,260.24	
YOUTH PY 25 PROGRAM IN SCHOOL	IS WORK EXPERIENCE STAFFING	0.00	0.00	5,213.45	5,213.45	
YOUTH PY 25 PROGRAM IN SCHOOL	IS WORK EXPERIENCE SUPPORTIVE SERVICES	0.00	0.00	2,000.00	2,000.00	
YOUTH PY 25 PROGRAM IN SCHOOL	SUPPORTIVE SERVICES	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS SALARY & FRINGE	262,501.77	52,486.80	423,351.87	160,850.10	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS PROG OTHER STAFFING COSTS	59,864.44	13,835.12	141,052.29	81,187.85	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS INDIRECT	0.00	0.00	2,500.00	2,500.00	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS ALTERNATIVE SEC. SCHOOL SERVICES	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS DROPOUT PREVENTION AND RECOVERY	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS ENTREPRENEURIAL SKILLS TRAINING	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS INCENTIVES	0.00	0.00	2,500.00	2,500.00	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS OCCUP SKILLS TRNG	0.00	0.00	78,149.03	78,149.03	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS ON THE JOB TRAINING	14,000.00	0.00	100.00	-13,900.00	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS REGISTERED APPRENTICESHIP	0.00	0.00	100.00	100.00	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS SUPPORTIVE SERVICES	2,405.53	171.29	2,500.00	94.47	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS WORK EXPERIENCE	47,026.26	4,648.24	84,743.85	37,717.59	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS WORK EXPERIENCE STAFFING	29,317.18	6,193.83	72,519.32	43,202.14	
YOUTH PY 25 PROGRAM OUT SCHOOL	OS WORK EXPERIENCE SUPPORTIVE SERVICES	0.00	0.00	2,500.00	2,500.00	
TOTAL OBLIGATED EXPENDITURES =0%	TOTAL OBLIGATED WEP = 22.7%	435,747.97	76,597.66	974,058.32	538,310.35	44.74

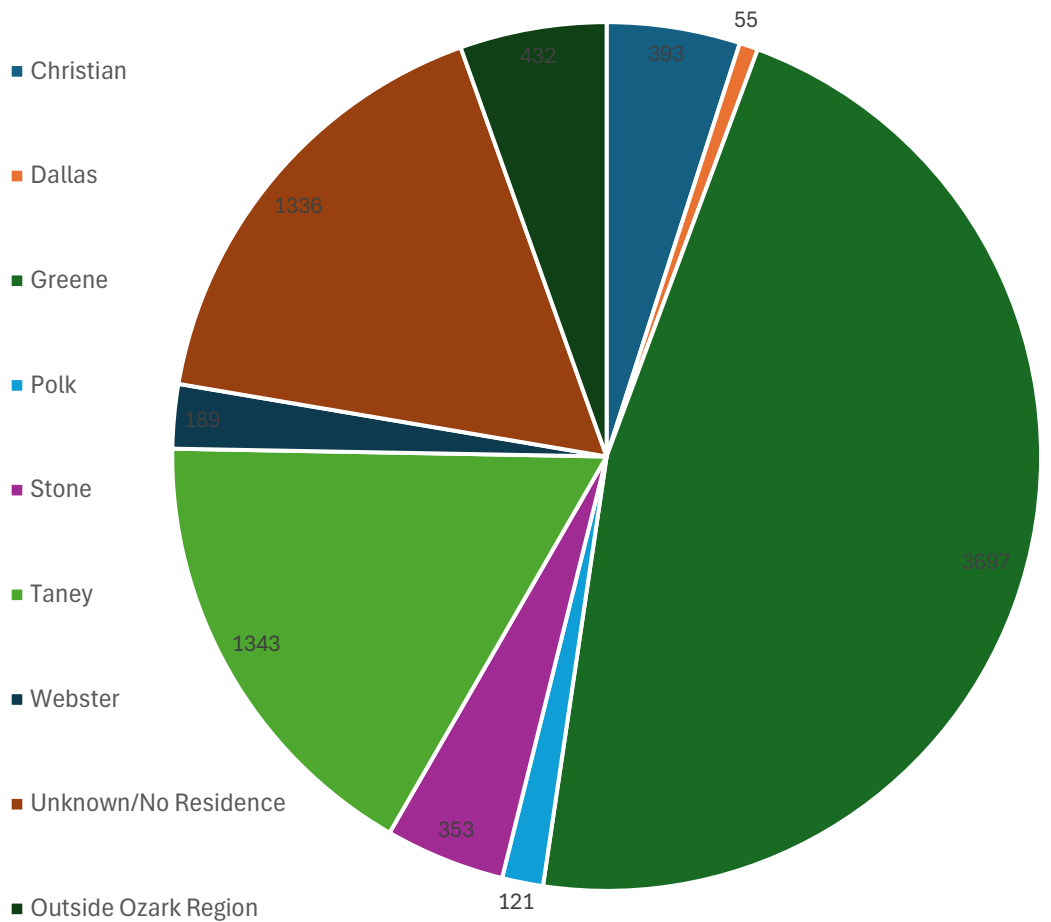
	7/1/25- 2/28/26	7/1/25- 12/31/25	7/1/25- 10/31/25	7/1/25- 8/31/25
Total Services (Branson & Springfield)	13576	10182	7047	3658
Total Foottraffic (Branson & Springfield)	7920	5940	4004	2022
Springfield Services	9457	7093	5170	2826
Springfield Foot Traffic	5313	3985	2794	1447
Branson Services	4119	3089	1877	832
Branson Foot Traffic	2607	1955	1210	575
2025-2026 Expenditures	\$927,607.82	\$ 785,953.60	\$ 460,197.80	\$ 195,932.51
Cost Per Participant	\$ 117.12	\$ 132.32	\$ 114.93	\$ 96.90

Total Foot Traffic



Counties Total	7/1/25-2/28/26	7/1/25-12/31/25	7/1/25-10/31/25	7/1/25-8/31/25
Christian	393	295	192	85
Dallas	55	41	26	15
Greene	3697	2773	1906	1001
Polk	121	91	66	37
Stone	353	265	146	64
Taney	1343	1007	620	299
Webster	189	142	100	61
Unknown/No Residence	1336	1002	712	370
Outside Ozark Region	432	324	236	90

Foot Traffic by County



*Unknown/No Residence are individuals whose visit is captured upon coming to the Job Center who have not had a previous registration in MOJobs, the State database system. There is no information such as address to match at the initial visit. Their registration is accomplished during the visit. The Vos Greeter system does not have the capability to go back and match these individuals to their initial visit once they are registered. It can be captured upon future visits.

Cost Per County	7/1/25-2/28/26	7/1/25-12/31/25	7/1/25-10/31/25	7/1/25-8/31/25
Christian	\$ 51,999.96	\$ 39,033.05	\$ 22,067.43	\$ 8,236.53
Dallas	\$ 7,277.35	\$ 5,424.93	\$ 2,988.30	\$ 1,453.51
Greene	\$ 489,170.11	\$ 366,910.66	\$ 219,065.19	\$ 96,997.25
Polk	\$ 16,010.17	\$ 12,040.70	\$ 7,585.68	\$ 3,585.31
Stone	\$ 46,707.34	\$ 35,063.59	\$ 16,780.44	\$ 6,201.62
Taney	\$ 177,699.61	\$ 133,241.63	\$ 71,259.40	\$ 28,973.20
Webster	\$ 25,007.61	\$ 18,788.79	\$ 11,493.45	\$ 5,910.92
Unknown/No Residence	\$ 176,773.40	\$ 132,580.05	\$ 81,833.38	\$ 35,853.13
Outside Ozark Region	\$ 57,160.26	\$ 42,870.20	\$ 27,124.55	\$ 8,721.03

*For details of unknown residences refer to slide 10.

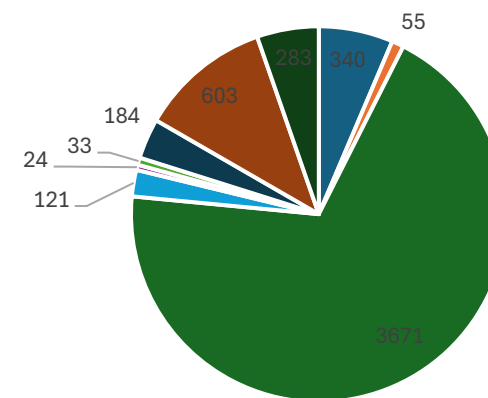
Counties out of Springfield	7/1/25- 2/28/26	7/1/25- 12/31/25	7/1/25- 10/31/25	7/1/25- 8/31/25
Christian	340	255	172	76
Dallas	55	41	26	15
Greene	3671	2753	1895	994
Polk	121	91	66	32
Stone	24	18	10	4
Taney	33	25	22	11
Webster	184	138	100	61
Unknown/No Residence	603	452	342	190
Outside Ozark Region	283	212	161	59

*For details of unknown residences refer to slide 10.

Counties out of Branson	7/1/25- 2/28/26	7/1/25- 12/31/25	7/1/25- 10/31/25	7/1/25- 8/31/25
Christian	53	40	20	9
Dallas	0	0	0	0
Greene	27	20	11	7
Polk	0	0	0	0
Stone	329	247	136	60
Taney	1309	982	598	288
Webster	5	4	0	0
Unknown/No Residence	733	550	370	180
Outside Ozark Region	149	112	75	31

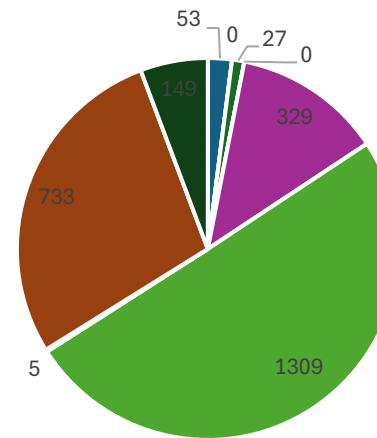
*For details of unknown residences refer to slide 10.

Springfield Foot Traffic by County



- Christian
- Dallas
- Greene
- Polk
- Stone
- Taney
- Webster
- Unknown/No Residence
- Outside Ozark Region

Branson Foot Traffic by County



- Christian
- Dallas
- Greene
- Polk
- Stone
- Taney
- Webster
- Unknown/No Residence
- Outside Ozark Region

Board Budget

FY24		\$ 18,597.61
FY25		\$ 20,402.71
Total		\$ 39,000.32
Expended		\$ 2,415.09
Expected		\$ 23,307.00
Remaining		\$ 13,278.23
Expiring June 30		\$ -

Expended Line Item Breakdown		
CONSULTING		\$2,400.00
POSTAGE		\$15.09
		\$ 2,415.09

Expected Line Item Breakdown		
CONSULTING (Bill's remaing contract through June 30)		\$1,200.00
INSURANCE PREMIUM (Board yearly liability insurance)		\$588.00
MEMBERSHIP DUES (Filing fees for 501©(3))		\$15.00
TRAVEL (originally obligated for Mississippi)		\$5,504.00
TRAVEL (NAWB Conference)		\$8,000.00
TRAVEL (NAWDP Conference)		\$5,000.00
TRAVEL (Springfield Leadership)		\$3,000.00
		\$ 23,307.00

Review, Discussion, Questions

Bob Dixon
Presiding Commissioner

Rusty MacLachlan
1st District Commissioner

John C. Russell
2nd District Commissioner



Shane Schoeller
Clerk of the Commission

Christopher J. Coulter, AICP
County Administrator

Megan Applegate
Executive Assistant

COUNTY COMMISSION
Greene County, Missouri
(417) 868-4112

March 17, 2026

Andrea Sitzes, Chair
Workforce Development Board
Missouri Job Center
1660 N. Campbell
Springfield, MO 65803

Dear Ms. Sitzes,

This letter is to inform you of the recommendation from the Greene County Commission for the appointment of Mickey Moore to the Ozark Region Workforce Development Board. Mr. Moore is an experienced executive leader and currently serves as the Owner and Chief Executive Officer of Tomo Drug Testing, which he founded in 2007 and has grown to 14 locations across six states.

Mr. Moore brings strong expertise in strategic planning, business development, and organizational leadership, along with a demonstrated ability to support sustainable growth and workforce development initiatives. In addition, his involvement with professional and community organizations reflects his commitment to strengthening the region.

Mr. Moore's experience and leadership would make him a valuable addition to the board.

Sincerely,

Bob Dixon
Presiding Commissioner

Rusty MacLachlan
Commissioner Dist. 1

John C. Russell
Commissioner Dist.2



Matt Morrow
President

"Everywhere Should Be Like This"

March 6, 2026

Ericka Schmeckle, Interim Director
Ozark Region Workforce Development Board
Missouri Career Center
2900 E. Sunshine
Springfield, MO 65804

Dear Ericka:

I am pleased to recommend Mickey Moore for service on the Workforce Development Board. Mickey's professional background, institutional knowledge, and long-standing commitment to workforce and professional development would bring valuable perspective and expertise to the board's work.

Mickey is owner of Tomo Drug Testing. The nature of his business gives him a unique and broad perspective for the most urgent and essential needs of employers in our region. As an employer himself and as someone who works closely with other employers in all industries, Mickey is well-acquainted with the unique challenges and opportunities facing business owners and operators today, related to workforce development and retention.

As an active and engaged member of our community, Mickey also brings valuable connections and advocacy experience to the table. He is an active member of the Springfield Area Chamber of Commerce and in multiple community and civic organizations, as well as professional associations. His leadership in these capacities demonstrates his commitment to giving back to his community and profession. And his experience in these capacities has allowed him to develop and hone effective advocacy skills while cultivating key contacts that I believe would be valuable in advancing the mission of the Workforce Development Board.

The Springfield Area Chamber of Commerce is proud to continue supporting the work of our region's workforce development partners, and I am confident that Mickey Moore would be a thoughtful, knowledgeable, and effective member of the Workforce Development Board. I enthusiastically support his consideration for this role.

Sincerely,

A handwritten signature in black ink, appearing to read "Matt Morrow", with a long horizontal flourish extending to the right.

Matt Morrow
President

One-Stop Operator Report
May 6, 2026

For the May 6, 2026, Ozark Region Workforce Board Meeting.

Construction Updates

1. Construction on both the roof and resource floor area are in full swing. In the resource floor area, Hamby Construction and its subcontractors are taking up the old carpet and replacing it with new tile, removing wallpaper, mudding and painting walls, and halving a partial wall to give clear line of site to the entire resource floor area. Roof sections continue to be replaced, and a new HVAC unit is scheduled to be installed in June. We hope to move back into our former resource area by sometime in June as well.
2. Because of the construction, we have set up a temporary location at the Midtown Carnegie Branch Library at least through Friday, May 8. This decision was made for the safety and comfort of both our staff and customers of the Job Center. While at the library our staff can offer a full range of services including job searching, enrollments, workshops and assisting in filing unemployment claims. We hope to be back at the Job Center by Monday, May 11.
3. As part of National Registered Apprenticeship Week (April 27-May 1), our staff hosted an Employer Roundtable on Thursday, April 30 to generate interest and engagement with employers on creating new apprenticeship opportunities in a variety of industries. Around 8 employers were in attendance along with representatives from Ozarks Tech and the Chamber.
4. Build My Future was April 1 at the Ozark Empire Fairgrounds Eplex. This year saw 1,908 students from southern Missouri interact with 65 exhibitors. In addition, several staff from the Job Center helped that day. Next year's event is March 24, 2027!
5. Finally, the One-Stop Certification of the Springfield Job Center is set for Friday, May 22. Andrea Sitzes, Robin McHugh, and Barbara Williams will be conducting interviews with staff that day.

Respectfully submitted,
Katherine Proctor