



## **Agenda**

### **ORWDB Meeting**

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**October 1, 2025**

**8:30 AM**

**Missouri Job Center  
1660 N Campbell Ave  
Springfield, MO 65803**

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- 1. Call to Order**
- 2. Roll Call**
- 3. Reminder to Declare any Conflict of Interest**
- 4. Approval of WDB Consent Agenda**
  - 4.1. Basic Skill Deficient Policy
  - 4.2. Co-Enrollment Policy
  - 4.3. Required Partners Survey
- 5. City of Springfield Report**
- 6. New Business**
  - 6.1. August 6, 2025, ORWDB Meeting Minutes
  - 6.2. Fiance Report
  - 6.3. Program Funding

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. Reports**

7.1. Performance Report (*Karen Dowdy*)

7.2. OSO Report (*Katherine Proctor*)

7.3. Workforce Improvement Update (*Andrea Sitzes*)

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

## **8. Adjournment**

# Basic Skill Deficient (BSD) Policy

## Basic Skills Assessment

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### Introduction

The following Basic Skills Assessment shall be followed to ensure individuals are assessed for Basic Skills Deficiencies. Testing accommodations will be made to any test administration procedure to provide equal access for individuals with disabilities.

### Background

The Workforce Innovation and Opportunity Act (WIOA) focuses on serving “individuals with barriers to employment” and seeks to ensure access to quality services. WIOA states recipients of public assistance, other low-income Individuals, and individuals who are **basic skills deficient**, must receive priority for individualized career services and training services.

For purposes of WIOA, Basic Skills Deficient (BSD) means, an individual:

- Who is a youth, that has English, reading, writing, or computing skills at or below the eighth (8<sup>th</sup>) grade level on an accepted standardized test; or
- Who is a youth or adult, that is unable to compute or solve problems, or read, write, or speak English, at a level necessary to function on the job, in the individual’s family, or society.

Determining basic skills deficiency during intake assists in qualifying customers for eligibility, allows for quality referrals, and can determine program effectiveness.

### Determination of WIOA Youth eligibility based on the BSD barrier

A formalized assessment will be administered to evaluate the youth’s strengths as well as any areas of deficiency in the academic skills of Reading, Math, and Language. One or more of the following assessments may be utilized:

- Test of Adult and Basic Education (TABE)
- ACT
- Health Education Systems Inc. (HESI)
- Wonderlic
- Test of Essential Academic Skills (TEAS)
- Comprehensive Adult Student Assessment System (CASAS)
- WorkKeys
- Accuplacer

These assessments may be administered by the Region’s AEL programs, the client’s chosen training provider, or workforce staff.

Assessment results are utilized to document basic skill deficiencies for an eligibility barrier or to determine the youth’s ability to be successful in an academic program.

### Determination of Basic Skills for the Objective Assessment (OA)

WIOA requires every youth to complete an Objective Assessment (OA) to evaluate the basic skills, occupational skills, prior work experience, employability, interests, aptitudes, supportive service needs,

# Basic Skill Deficient (BSD) Policy

## Basic Skills Assessment

and developmental needs of the participant. The OA must identify the career pathway for the youth participant and is used to develop a corresponding Individual Service Strategy (ISS).

The requirement to review basic skills as part of the objective assessment process is not the same as conducting a basic skills assessment for eligibility determination for the basic skills deficient barrier or conducting a basic skill assessment for determination of an education functioning level gain within the Measurable Skills Gain indicator. If using the basic skill deficient component of WIOA Youth eligibility in WIOA(3)(5)(A), programs must use a generally accepted standardized test, which DOL defines as an approved test from the list of tests the Secretary of Education determines to be suitable for use in the National Reporting system for Adult Education<sup>1</sup>

The Ozark Region has adopted a screening tool to help identify if an individual is basic skills deficient. This Basic Skills Screening Tool is required for all WIOA youth applicants. The Basic Skills Screening Tool will help assess the youth for the required basic skills section of the OA and help determine if additional testing is needed to evaluate “basic skill deficient”. The Basic Skill Screening Tool must not be used to determine a youth’s educational needs.

A youth, who is unable to complete the screening tool without assistance and answers “No” to one (1) or more questions, must automatically be assessed as basic skills deficient using at least one of the approved assessments identified in the previous section, school records, or other assessment as approved by the program supervisor that provide sufficient details to determine skill level..

A youth, who can complete the screening tool without assistance and answers “Yes” to all the questions, has satisfied the basic skills requirement of the OA. However, for youth entering training services, additional assessments may be used to determine the appropriateness of the training program.

## Determination of BSD for Adult Priority of Service

The Basic Skills Screening Tool will help identify if an individual is basic skill deficient for the purposes of priority of service and referrals for Adults or Dislocated Workers. The screening tool should be given prior to conducting any assessment test. The tool is for identification of priority of service and for referral purposes.

Anyone unable to complete the screening tool without assistance or answers “No” to one (1) or more questions, must automatically receive a referral for adult basic education services. Any WIOA Adult participant should receive priority of services as having a basic skills deficiency.

Approved by the Workforce Development Board August 3, 2022 and by the Council of Local Elected Officials October 12, 2022.

<sup>1</sup> Department of Labor Employment and Training Administration, Strategies and Considerations: A Brief on Youth Assessments, Youth Connections. ITA Strategies and Considerations Youth Assess 20210205 (1). pdf



## Co Enrollment and Exit Policy

The Ozark Region utilizes an integrated service model that promotes universal access, consistency of services, and dual enrollment of customers into programs. An overview is provided below.

- Customers seeking assistance in the Ozark Region receive a welcome and check-in using the Kiosk. Customers are then given computer access to begin their Wagner-Peyser registration. All customers meet with staff where individual needs and eligibility for a variety of programs and services are reviewed.
- The Ozark Region follows the State's policies for co-enrollment of WIOA, TAA, and all Wagner-Peyser services. When appropriate, dual/multi enrollment is used to expedite the customer's training plan and to leverage all available funding sources.
- All of the Labor Exchange services authorized by WP are also classified as WIOA Basic or Individualized Career Services and, therefore, must be delivered by all Missouri Job Center staff. The only Missouri Job Center services that are restricted to State merit staff are those funded by the Jobs for Veterans State Grant.
- Career Services for both WIOA Title I Adult and Dislocated Worker customers, and for Title III WP customers, are to be promptly provided by all appropriate staff, regardless of their employer of record or funding source. Staff must enroll and provide services in the program in which they are funded by. These services may be recorded by any staff authorized to utilize the statewide electronic case-management system case data, under the appropriate program providing the service.
- To ensure personnel are fully knowledgeable about all MJC programs and services, staff members participate in Dislocated Worker and Trade Act service integration training, Missouri Association of Workforce Development (MAWD), and National Association of Workforce Development Professionals (NAWDP) capacity building sessions. They also participate in intra-agency teams and committees that help with case management activities.

### Mandatory Co-Enrollment

- All job seekers receiving staff-assisted services must be enrolled in the Wagner-Peyser program.
- Any Career Service provided by WIOA-funded staff that is not defined as self-service or informational, requires, at a minimum, the completion of a WIOA Adult Basic Career (ABC) enrollment. WIOA staff must complete this enrollment directly after completing a Wagner-Peyser enrollment; it is recommended that the Common Intake feature be utilized. If enrolling into Dislocated Worker program, full Dislocated Worker eligibility is required. .



## Ozark Region

- All TAA participants must be co-enrolled in the WIOA Dislocated Worker program.
- All National Dislocated Worker Grant requirements will be dependent on the individual grant and outline in the respective manual.
- ~~All Missouri SkillUP (skills, training, or work experience for Food Stamp recipients) participants who receive training must be co-enrolled in the WIOA Adult program.~~
- Co-enrollment with other job training grants will be considered based on the specific grant and availability of funds.

### Priority of Service

The Region will follow the local Priority of Service policy, which rate will not be lower than 50.1%.

### Exits

A “common exit” approach is used by the system for WIOA Title 1 Adult, Dislocated, and Youth, Title III Wagner-Peyser, and TAA programs.

A “soft” exit occurs when an individual has not received a documented staff-assisted service in 90 days in Wagner-Peyer, WIOA, or TAA (Trade Act).

A “hard” exit may be requested under the following conditions:

- If the participant exits the program because he or she has become incarcerated in correctional institution or has become a resident of an institution or facility providing 24-hour support such as a hospital or treatment center during the course of receiving services as a participant.
- If the participant exits the program because of medical treatment and that treatment is expected to last longer than 90 days and precludes entry into unsubsidized employment or continued participation in the program.
- If the participant is deceased.
- If the participant exits the program because the participant is a member of the National Guard or other reserve military unit of the armed forces and is called to active duty for at least 90 days.
- If the participant is in the foster care system as defined in 45 CFR 1255.20(a), and exits the program because the participant has moved from the area as part of such a program or system. (Youth only)
- If the participant is a criminal offender in a correction institution under section 225 of WIOA.

### Exit Follow-Up

#### WIOA Adult and Dislocated Worker

For customers who are not showing on the performance rosters as reporting wages, staff must complete the follow-up tabs for the 2<sup>nd</sup> and 4<sup>th</sup> quarter after exit. Staff are required to contact participants to: obtain supplemental employment information (if applicable) or determine that the customer is not employed and offer and provide the appropriate services as needed.



## **Ozark Region**

For customers that received WIOA training services, staff must complete the follow-up tabs for the 2<sup>nd</sup> quarter after exit. Staff are required to contact participants to collect Training Related to Employment information.

### **WIOA Youth**

Staff must complete the WIOA follow-up tab for all four quarters after exit. For reporting purposes, staff must complete all exit information, including, but not limited to, entered employment, school status, youth placement, and credential obtainment.

Staff must attempt different avenues to make contact with participants. These must be documented in the follow-up tab or in Case Notes.

First Revision 05/25/2021

Second Revision 03/08/2024 Approved by the Workforce Development Board 04/03/2024 and by the Council of Local Elected Officials on 04/12/2024.

| Call to Order                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               |                |
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|                                                                    | A regular meeting of the Ozark Region Workforce Development Board was held via Zoom on Wednesday, August 6, 2025. The meeting convened at 8:32 a.m., with Board Chair Andrea Sitzes presiding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |                |
| Roll Call                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               |                |
|                                                                    | Ms. MacNeill called Roll and indicated a quorum.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |               |                |
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| Board Members in Attendance                                        | Dr. Abby Benz                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Andrea Sitzes | Dan Montgomery |
|                                                                    | Diane Rozier                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Jason Ray     | Joshua Morris  |
|                                                                    | Kami Rush                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Linda Whipple | Pat Shay       |
|                                                                    | Rachel Munday                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Robin McHugh  | Saul O'Dell    |
|                                                                    | Steve Morrow                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |                |
| Guests in Attendance                                               | Commissioner Paul Ipock, Bill Skains, Carmen May, Cindi Koenneker, Cynthia Collins, Erick Schmeeckle, Jack McGee, Jody Vernon, Karen Dowdy, Katherine Proctor, Maddy MacNeill, Mark Hinterleiter, Toby Stevenson, and Tracy Keithley                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               |                |
| Reminder to Declare any Conflict of Interest                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               |                |
|                                                                    | Ms. Sitzes gave a reminder to declare any conflict of interest.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               |                |
| Approval of WDB Consent Agenda                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               |                |
| WDB Consent Agenda                                                 | <p><i>At this time, questions and clarifications will be addressed, and items may be removed from the consent agenda for further discussion by the Board.</i></p> <ul style="list-style-type: none"><li>• One-Stop Operator Monitoring Report</li><li>• Substate Monitoring Report</li><li>• EO Program Analysis</li></ul> <p><i>A motion was made by Jason Ray and seconded by Dan Montgomery to approve the WDB Consent Agenda. <b>Motion carried.</b></i></p>                                                                                                                                                                                                                                                   |               |                |
| Directors Report                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               |                |
| Department of Workforce and Economic Vitality's Assistant Director | <p>Ms. Schmeeckle gave the Directors' Report:</p> <ul style="list-style-type: none"><li>• Staff continues to monitor the changes at the federal level as they relate to the workforce and the WIOA programs. Make America Skilled Again was under consideration.</li><li>• Ms. Schmeeckle would be attending a state-wide event in October and hoped to receive more information on what the future would hold.</li><li>• The City of Springfield was not selected for the Pathways Home 6 grant that worked in prisons, but was looking at more opportunities.</li><li>• Internal moves were occurring. The move relocated three teams and the resource floor to better suit the needs of participants.</li></ul> |               |                |
| New Business                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               |                |
| June 4, 2025, ORWDB Meeting Minutes                                | Ms. Sitzes asked for any additions or changes to the minutes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |                |

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|                                                     | <i>A motion was made by Pat Shay and seconded by Dan Montgomery to approve the June 4, 2025, ORWDB Meeting Minutes as presented. <b>Motion carried.</b></i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <i>June 26, 2025,<br/>ORWDB Meeting<br/>Minutes</i> | <p>Ms. Sitzes asked for any additions or changes to the minutes.</p> <p><i>A motion was made by Dan Montgomery and seconded by Steve Morrow to approve the June 26, 2025, ORWDB Meeting Minutes as presented. <b>Motion carried.</b></i></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <i>Finance Report</i>                               | <p>Mr. Stevenson gave the finance report as of June 2025.</p> <ul style="list-style-type: none"> <li>• Summary: <ul style="list-style-type: none"> <li>○ FY23 RESEA had received additional funding and alleviated some of the pressure on the Dislocated Worker budget.</li> <li>○ PY24 SAEF 2 was 9306% expended, and ended June 30, 2025.</li> <li>○ PY24 Business Services was new and 0% expended, and began July 1, 2025.</li> <li>○ PY24 Equal Opportunity was 28.91% expended.</li> </ul> </li> <li>• Formula Funding: <ul style="list-style-type: none"> <li>○ PY23/FY24 (July 1, 2023 – June 30, 2025) <ul style="list-style-type: none"> <li>▪ PY23 Dislocated Worker Program was fully expended.</li> <li>▪ FY24 Dislocated Worker Program was fully expended.</li> <li>▪ PY23 Adult Program was fully expended.</li> <li>▪ FY24 Adult Program was fully expended.</li> <li>▪ The operating-to-participant cost ratio was 66% operating and 34% participant.</li> </ul> </li> <li>○ PY23 Youth Program (April 2023 – June 30, 2025) <ul style="list-style-type: none"> <li>▪ Was fully expended</li> <li>▪ WEP was at 20.2%.</li> </ul> </li> <li>○ PY24/FY25 (July 2024 – June 2026) <ul style="list-style-type: none"> <li>▪ PY24 Dislocated Worker Program was fully expended.</li> <li>▪ FY25 Dislocated Worker Program was 67.3% expended.</li> <li>▪ PY24 Adult Program was fully expended.</li> <li>▪ FY25 Adult Program was 65.52% expended.</li> <li>▪ The operating-to-participant cost ratio was 69% operating and 31% participant.</li> </ul> </li> <li>○ PY24 Youth Program (April 2024 – June 2026) <ul style="list-style-type: none"> <li>▪ Was 69.6% expended.</li> <li>▪ Had a 26.2% WEP.</li> </ul> </li> </ul> </li> <li>• Data: <ul style="list-style-type: none"> <li>○ Since July 2024, 15,405 individuals had visited a Job Center location.</li> <li>○ Since July 2024, \$1,834,890.31 had been expended (between the two program years).</li> </ul> </li> </ul> |

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|                                    | <ul style="list-style-type: none"> <li>○ The average cost per individual who visited one of the locations was \$119.11.</li> <li>○ Mr. Stevenson shared additional charts detailing foot traffic for the different locations that participants visited and the counties they resided in.</li> <li>○ Based on the cost per participant and the foot traffic from the different counties, the estimated cost per county was displayed <ul style="list-style-type: none"> <li>▪ Christian County: \$79,565.51</li> <li>▪ Dallas County: \$15,365.20</li> <li>▪ Greene County: \$695,721.80</li> <li>▪ Polk County: \$28,824.63</li> <li>▪ Stone County: \$86,593.01</li> <li>▪ Taney County: \$457,025.26</li> <li>▪ Webster County: \$25,370.44</li> <li>▪ Unknown/No Residence: \$267,759.39</li> <li>▪ Outside of the Ozark Region: \$87,188.56</li> </ul> </li> <li>● Board Budget: <ul style="list-style-type: none"> <li>○ FY23 was \$19,446.33</li> <li>○ FY24 was \$18,597.61</li> <li>○ Total of 38,043.94</li> <li>○ \$14,932.60 was expended.</li> <li>○ There was \$0 of expected expenditures.</li> <li>○ \$23,111.34 was remaining after expenditures and expected expenditures, of which \$4,513.73 expired on June 30, 2025. Mr. Stevenson noted the funds would not be left unused.</li> <li>○ Actual Expenditures Line Item Breakdown <ul style="list-style-type: none"> <li>▪ Consulting: \$7,200.00</li> <li>▪ Food Supplies: \$107.70</li> <li>▪ Insurance Premium: \$1,094.11</li> <li>▪ Membership Dues: \$15.00</li> <li>▪ Non-Capital Computer: \$149.90</li> <li>▪ Other Professional Services: \$629.00</li> <li>▪ Postage: \$10.86</li> <li>▪ Travel: \$5,726.00</li> </ul> </li> </ul> </li> </ul> <p><i>A motion was made by Pat Shay and seconded by Dan Montgomery to approve the Finance Report as presented. <b>Motion carried.</b></i></p> |
| <i>Year-end Budget Adjustments</i> | <p>Mr. Stevenson explained that the state had asked that regions submit the reports more frequently, as they are needed. Therefore, the board would likely see the reports more often. The reports trued up the original budget based on the actual expenditures.</p> <p><i>A motion was made by Pat Shay and seconded by Steve Morrow to approve the Year-end Budget Adjustments as presented. <b>Motion carried.</b></i></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

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| <i>Waivers</i>                                    | <p>Ms. Dowdy explained that the waiver opportunities were the same as those of the previous year. 1) Lower the OSY expenditure requirement from 75% to 50%. 2) Utilize ITA for ISYs. 3) Increase of OJT reimbursement amount from 75% to 90%. 4) Increase the allowable threshold for incumbent worker training. She noted that, previously, the first three waivers were approved, and the first two waivers were utilized. She noted that it was the staff's recommendation to continue with the approval of the waivers.</p> <p><i>A motion was made by Pat Shay and seconded by Abby Benz to approve the Waivers as presented. <b>Motion carried.</b></i></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <i>Workforce Improvement Consultant Agreement</i> | <p>Ms. Sitzes stated that the funding needed to complete the work with the consultant was available in the CFO account. She shared that there had been a discussion on what the completion of that work should look like. She shared that the City of Springfield had new leadership, and there seemed to be potential for improved collaboration and support. She explained that the tone from the Executive Committee was to receive the final report with recommendations on best-in-class practices, including a possible trip to see what another high-functioning region was doing. Then, in place of issuing an RFP, instead work on a collaboration and restructuring of the current partnership.</p> <p>Mr. Shay expressed support for the plan to move forward.</p> <p>Ms. Sitzes explained that what she saw for the trip was for the consultant to provide a top 3-5 options, for a group of Board members to narrow it down to one. Then, for a small group of Board members, and potentially community members, to go on the case-study trip. With final recommendations following that trip, and to have things wrapped up by the end of the year.</p> <p>Mr. Ray expressed support for moving forward.</p> <p>Ms. Sitzes stated to be on the lookout for an email to seek interest from members.</p> <p><i>No action taken.</i></p> |
| <i>Service Locations</i>                          | <p>Ms. Schmeeckle explained that there had been conversations on ways to improve. One of the ideas was to close the satellite North location and instead have a staff member stationed in each of the counties at least once a week. She shared an estimated increase in mileage cost for having staff in each county, as well as the rental cost for the satellite North location.</p> <p>Ms. Rozier inquired about the staffing of the counties. Ms. Schmeeckle stated that options had not been finalized. Ms. Schmeeckle noted that one of the ideas was going to ask staff who reside in those counties if they would be willing to be stationed in their county on specific days of the week.</p> <p>Ms. Sitzes expressed her support and excitement for the change.</p> <p>Mr. Skains stated that the increased presence in the counties was a high need.</p> <p>Mr. Shay added that down the road, he would like to see an increase in the number of days for a presence in the counties.</p>                                                                                                                                                                                                                                                                                                                                               |

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|                                                        | <p><i>A motion was made by Pat Shay and seconded by Diane Rozier to move forward with the recommendations as presented. <b>Motion carried.</b></i></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <p><i>Grant Opportunity<br/>(EPA Job Training)</i></p> | <p>Ms. Schmeeckle explained that a new round of the EPA Job Training grant had been released. She shared that the City administered previous rounds of the grant to support the Green for Greene program. She noted that the new round was the same as the FY23 round, in that it was for up to \$500,000 and for a period of performance of 5 years. She explained that the program supported the environmental training of individuals. She noted that there were classes in both the community and one of the local prisons. She stated that the deadline for the application was September 26, 2025.</p> <p>Ms. Schmeeckle shared a draft letter of support.</p> <p><i>A motion was made by Diane Rozier and seconded by Pat Shay to approve the letter of support for the EPA Job Training application as presented. <b>Motion carried.</b></i></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <p><b>Reports</b></p>                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <p><i>Performance Report</i></p>                       | <p>Ms. Dowdy gave the performance report as of PY2024 Q3.</p> <ul style="list-style-type: none"> <li>• Timeframes: <ul style="list-style-type: none"> <li>○ Performance was looking at the 24-25 program year.</li> </ul> </li> <li>• Measures: <ul style="list-style-type: none"> <li>○ The “Employment Quarter 2”, “Employment Quarter 4”, “Credential”, and “Median Earnings” measures were based on participants who had exited.</li> <li>○ “Skill Gains” was based on participants who were in training.</li> <li>○ Business Services would have measures, but they had not been negotiated.</li> <li>○ The “Employment Quarter 2,” “Employment Quarter 4,” and “Median Earnings” measures all received data by matching MOJobs and the UI System.</li> <li>○ Participants were considered to have exited the program if they had been enrolled and were out of the program for 90 days with no services or reportable activity.</li> </ul> </li> <li>• For the Adult Program measures: <ul style="list-style-type: none"> <li>○ Employment Rate Q2 had reached the requirement and was at 91.6% of the goal.</li> <li>○ Employment Rate Q4 had not reached the requirement and was at 84.92% of the goal.</li> <li>○ Credential Rate had not reached the requirement and was at 85.14% of the goal.</li> <li>○ Measurable Skill Gains exceeded the goal by 30.93%.</li> <li>○ Median Earnings exceeded the goal by 10.59%.</li> </ul> </li> <li>• For the Dislocated Worker Program measures: <ul style="list-style-type: none"> <li>○ Employment Rate Q2 exceeded the goal by 17.65%.</li> </ul> </li> </ul> |

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|  | <ul style="list-style-type: none"> <li>○ Employment Rate Q4 met the requirement and was at 98.94% of the goal.</li> <li>○ Credential Rate had not reached the requirement and was at 63.29% of the goal.</li> <li>○ Measurable Skill Gains exceeded the goal by 51.52%.</li> <li>○ Median Earnings exceeded the goal by 45.58%.</li> <li>● For the Youth Program measures; all measures had been exceeded: <ul style="list-style-type: none"> <li>○ Employment Rate Q2 exceeded the goal by 2.15%.</li> <li>○ Employment Rate Q4 exceeded the goal by 1.85%.</li> <li>○ Credential Rate exceeded the goal by 56.25%.</li> <li>○ Measurable Skill Gains had not reached the requirement and was at 78.39% of the goal.</li> <li>○ Median Earnings exceeded the goal by 39.49%.</li> </ul> </li> <li>● For Wagner-Peyser: <ul style="list-style-type: none"> <li>○ Employment Rate Q2 had reached the requirement and was at 99.7% of the goal.</li> <li>○ Employment Rate Q4 exceeded the goal by 4.83%.</li> <li>○ Median Earnings exceeded the goal by 17.1%.</li> </ul> </li> <li>● Training: <ul style="list-style-type: none"> <li>○ 72 Individuals were actively participating in training <ul style="list-style-type: none"> <li>▪ 45 in the adult program</li> <li>▪ 7 in the dislocated worker program</li> <li>▪ 20 in the youth program</li> </ul> </li> <li>○ 22 were funded through WIOA <ul style="list-style-type: none"> <li>▪ 16 adults with an average cost of \$4,182.65 for tuition.</li> <li>▪ 2 dislocated workers with an average cost of \$1,219 for tuition.</li> <li>▪ 14 youth with an average cost of \$11,328.50 for tuition.</li> </ul> </li> <li>○ Youth enrollments were based on the youth program year, April 1, 2024 – March 30, 2025.</li> <li>○ Not included in training costs were Work Experience, Supportive Services, Visits to the Job Center, and Intensive Case Management.</li> </ul> </li> <li>● Work Experience: <ul style="list-style-type: none"> <li>○ 26 youth had participated in a work experience opportunity during the 2024-25 program year, receiving at least the minimum wage of \$13.75 per hour. Work experiences allowed up to 400 hours.</li> <li>○ \$75,173.40 was spent on work experience opportunities, averaging \$3,268.40 per participant.</li> </ul> </li> <li>● Supportive Services: <ul style="list-style-type: none"> <li>○ 30 individuals received Supportive services.</li> <li>○ There were 56 supportive services.</li> </ul> </li> </ul> |
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|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                    | <ul style="list-style-type: none"> <li>○ Supportive services may include transportation services (i.e., gas cards or bus passes) and work-related assistance (i.e., apparel for work).</li> <li>○ Three youth participants received incentives.</li> <li>● Intensive Case Management: <ul style="list-style-type: none"> <li>○ Ms. Dowdy explained that those participants receiving intensive case management required more work with a case manager, such as identifying and removing barriers, and more frequent check-ins and follow-ups.</li> </ul> </li> <li>● Visits to the Job Centers (July 1 – February 28): <ul style="list-style-type: none"> <li>○ Ms. Dowdy shared some charts regarding breakdowns of foot traffic by location and county.</li> </ul> </li> </ul> <p>Ms. Dowdy stated that a member orientation would be held in the near future.</p>                                                                                                                                                                                                                                    |
| <i>OSO Report</i>                  | <p>Ms. Proctor gave the OSO report.</p> <ul style="list-style-type: none"> <li>● Branson hosted a hiring event on June 17<sup>th</sup> at the Salvation Army. There were 14 employers and 13 job seekers in attendance. Another event was in the planning stages for September 16<sup>th</sup>.</li> <li>● A Veteran-focused hiring event was held on June 25<sup>th</sup> at the Springfield MJC. There were 11 employers and 46 job seekers in attendance.</li> <li>● For the 4<sup>th</sup> time, staff were at the Springfield Public Schools' Back to School Bash on July 26. There was a small job fair within the event with 6 employers in attendance. The event focused on providing resources to families for getting ready for school.</li> <li>● A co-hosted hiring event with the Christian County Library occurred on July 31 at the OTC Ridgewood Campus in Ozark, MO. There were 17 employers and 80 job seekers in attendance.</li> <li>● The WIOA partner survey had been completed. Key takeaways included more frequent meetings and increased invites to hiring events.</li> </ul> |
| <i>ORWDB's Consultant's Report</i> | <p>Mr. Skains gave the ORWDB's Consultant's Report.</p> <ul style="list-style-type: none"> <li>● Expressed the potential need to move funding between the Adult and Dislocated Worker program funds.</li> <li>● There was a need to hear from partners about the potential of layoffs, as that will directly affect the programs and it's funding.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b><i>Adjournment</i></b>          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                                    | <p><i>A motion was made by Pat Shay and seconded by Jason Ray to adjourn.</i><br/><b><i>Motion carried.</i></b></p> <p>The meeting was adjourned at 9:48 a.m.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

Notes taken by: Maddy MacNeil, Executive Secretary

Next Meeting: October 1, 2025

# Workforce Development – Ozark Region

Financial Report as of August 2025

# Current Funding Budget & Expenditures

|                                            | FY23   | PY23         | FY24         | PY24         | FY25         | TOTAL          | TOTAL          | %        |  | Prior Year |              | Variance   |
|--------------------------------------------|--------|--------------|--------------|--------------|--------------|----------------|----------------|----------|--|------------|--------------|------------|
| 2022/2023/2024 Programs                    | ACTUAL | ACTUAL       | ACTUAL       | ACTUAL       | ACTUAL       | ACTUAL         | BUDGET         | EXPENDED |  | Funding    | Variance     | Percentage |
| Workforce Innocation Opportunity Act Funds |        |              |              |              |              |                |                |          |  |            |              |            |
| PY23 - ADULT                               |        | \$128,198.00 |              |              |              | \$128,198.00   | \$128,198.00   | 100.00%  |  | 104572     | \$23,626.00  | 23%        |
| FY24 - ADULT                               |        |              | \$523,631.00 |              |              | \$523,631.00   | \$523,631.00   | 100.00%  |  | 467314     | \$56,317.00  | 12%        |
| PY24 - ADULT                               |        |              |              | \$126,214.00 |              | \$126,214.00   | \$126,214.00   | 100.00%  |  | 128198     | -\$1,984.00  | -2%        |
| FY25 - ADULT                               |        |              |              |              | \$447,208.00 | \$447,208.00   | \$515,799.00   | 86.70%   |  | 523631     | -\$7,832.00  | -1%        |
| TOTAL ADULT                                |        |              |              |              |              | \$1,225,251.00 | \$1,293,842.00 | 94.70%   |  |            |              |            |
| PY23 - YOUTH                               |        | \$849,196.00 |              |              |              | \$849,196.00   | \$849,196.00   | 100.00%  |  | 732475     | \$116,721.00 | 16%        |
| PY24 - YOUTH                               |        |              |              | \$743,507.73 |              | \$743,507.73   | \$834,511.00   | 89.10%   |  | 849196     | -\$14,685.00 | -2%        |
| TOTAL YOUTH                                |        |              |              |              |              | \$1,592,703.73 | \$1,683,707.00 | 94.60%   |  |            |              |            |
| PY23 - DISLOCATED WORKER                   |        | \$94,356.00  |              |              |              | \$94,356.00    | \$94,356.00    | 100.00%  |  | 97761      | -\$3,405.00  | -3%        |
| FY24 - DISLOCATED WORKER                   |        |              | \$343,173.00 |              |              | \$343,173.00   | \$343,173.00   | 100.00%  |  | 388383     | -\$45,210.00 | -12%       |
| PY24 - DISLOCATED WORKER                   |        |              |              | \$106,552.00 |              | \$106,552.00   | \$106,552.00   | 100.00%  |  | 94356      | \$12,196.00  | 13%        |
| FY25 - DISLOCATED WORKER                   |        |              |              |              | \$292,631.01 | \$292,631.01   | \$387,736.00   | 75.47%   |  | 343173     | \$44,563.00  | 13%        |
| TOTAL DISLOCATED WORKER                    |        |              |              |              |              | \$836,712.01   | \$931,817.00   |          |  |            |              |            |
| PY24 - 25% DW-RR BUSINESS SERVICES         |        |              |              | \$5,699.26   |              | \$5,699.26     | \$80,000.00    | 7.12%    |  |            |              |            |
| OTHER - 392-ABA2                           |        |              |              |              | \$16,000.00  | \$16,000.00    | \$150,000.00   | 10.67%   |  |            |              |            |

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# PY23, FY24 DWP Programs (July 2023-June 2025)

| FUND  | P&G | DESCRIPTION                    | ACCOUNTS                    | ACTUAL     | MONTHLY | BUDGET     | BUDGET VARIANCE | % EXPENDED |
|-------|-----|--------------------------------|-----------------------------|------------|---------|------------|-----------------|------------|
| 24100 |     | DISLOCATED WORKER PY23 ADMIN   | SALARYFRINGEOTHER           | 9,435.60   | 0.00    | 9,435.60   | 0.00            |            |
| 24100 |     | DISLOCATED WORKER PY23 PROGRAM | SALARY & FRINGE             | 42,697.54  | 0.00    | 42,697.54  | 0.00            |            |
| 24100 |     | DISLOCATED WORKER PY23 PROGRAM | PROG OTHER STAFFING COSTS   | 10,884.32  | 0.00    | 10,884.32  | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY23 PROGRAM | INDIVIDUAL TRAINING ACCOUNT | 2,731.00   | 0.00    | 2,731.00   | 0.00            |            |
| 24100 |     | DISLOCATED WORKER PY23 PROGRAM | ON THE JOB TRAINING         | 7,611.82   | 0.00    | 7,611.82   | 0.00            |            |
| 24100 |     | DISLOCATED WORKER PY23 PROGRAM | SUPPORTIVE SERVICES         | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24100 |     | DISLOCATED WORKER PY23 PROGRAM | CASE MANAGER EXPENSES       | 20,995.72  | 0.00    | 20,995.72  | 0.00            |            |
|       |     |                                | TOTAL                       | 94,356.00  | 0.00    | 94,356.00  | 0.00            | 100.00     |
|       |     |                                |                             |            |         |            |                 |            |
| 24100 |     | DISLOCATED WORKER FY24 ADMIN   | SALARYFRINGEOTHER           | 34,317.30  | 0.00    | 34,317.30  | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | SALARY & FRINGE             | 179,526.63 | 0.00    | 179,526.63 | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | PROG OTHER STAFFING COSTS   | 39,113.28  | 0.00    | 39,113.28  | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | INDIRECT PROGRAM            | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | INDIVIDUAL TRAINING ACCOUNT | 15,028.91  | 0.00    | 15,028.91  | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | ON THE JOB TRAINING         | 14,987.75  | 0.00    | 14,987.75  | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | PRE-APPRENTICESHIP          | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | INCUMBENT WORKER TRAINING   | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | WORK EXPERIENCE             | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | SUPPORTIVE SERVICES         | 195.00     | 0.00    | 195.00     | 0.00            |            |
| 24100 |     | DISLOCATED WORKER FY24 PROGRAM | CASE MANAGER EXPENSES       | 60,004.13  | 0.00    | 60,004.13  | 0.00            |            |
|       |     |                                | TOTAL                       | 343,173.00 | 0.00    | 343,173.00 | 0.00            | 100.00     |

# PY23, FY24 Adult Programs (July 2023 – June 2025)

| FUND  | P&G | DESCRIPTION        | ACCOUNTS                    | ACTUAL     | MONTHLY | BUDGET     | BUDGET VARIANCE | % EXPENDED |
|-------|-----|--------------------|-----------------------------|------------|---------|------------|-----------------|------------|
| 24090 |     | ADULT PY23 ADMIN   | SALARYFRINGEOTHER           | 12,819.80  | 0.00    | 12,819.80  | 0.00            |            |
| 24090 |     | ADULT PY23 PROGRAM | SALARY & FRINGE             | 83,182.05  | 0.00    | 83,182.05  | 0.00            |            |
| 24090 |     | ADULT PY23 PROGRAM | PROG OTHER STAFFING COSTS   | 10,630.95  | 0.00    | 10,630.95  | 0.00            |            |
| 24090 |     | ADULT PY23 PROGRAM | INDIVIDUAL TRAINING ACCOUNT | 4,999.00   | 0.00    | 4,999.00   | 0.00            |            |
| 24090 |     | ADULT PY23 PROGRAM | ON THE JOB TRAINING         | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24090 |     | ADULT PY23 PROGRAM | SUPPORTIVE SERVICES         | 753.03     | 0.00    | 753.03     | 0.00            |            |
| 24090 |     | ADULT PY23 PROGRAM | CASE MANAGER EXPENSES       | 15,813.17  | 0.00    | 15,813.17  | 0.00            |            |
|       |     |                    | TOTAL                       | 128,198.00 | 0.00    | 128,198.00 | 0.00            | 100.00     |
|       |     |                    |                             |            |         |            |                 |            |
| 24090 |     | ADULT FY24 ADMIN   | SALARYFRINGEOTHER           | 52,363.10  | 0.00    | 52,363.10  | 0.00            |            |
| 24090 |     | ADULT FY24 PROGRAM | SALARY & FRINGE             | 225,322.34 | 0.00    | 223,650.71 | -1,671.63       |            |
| 24090 |     | ADULT FY24 PROGRAM | PROG OTHER STAFFING COSTS   | 67,799.89  | 0.00    | 106,236.76 | 38,436.87       |            |
| 24090 |     | ADULT FY24 PROGRAM | INDIVIDUAL TRAINING ACCOUNT | 98,391.00  | 0.00    | 0.00       | -98,391.00      |            |
| 24090 |     | ADULT FY24 PROGRAM | ON THE JOB TRAINING         | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24090 |     | ADULT FY24 PROGRAM | PRE-APPRENTICESHIP          | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24090 |     | ADULT FY24 PROGRAM | WORK EXPERIENCE             | 0.00       | 0.00    | 0.00       | 0.00            |            |
| 24090 |     | ADULT FY24 PROGRAM | SUPPORTIVE SERVICES         | 0.00       | 0.00    | 50,212.16  | 50,212.16       |            |
| 24090 |     | ADULT FY24 PROGRAM | CASE MANAGER EXPENSES       | 79,754.67  | 0.00    | 91,168.27  | 11,413.60       |            |
|       |     |                    | TOTAL                       | 523,631.00 | 0.00    | 523,631.00 | 0.00            | 100.00     |

AD & DW PY23/FY24 Operating

659,157.00

66%

AD & DW PY23/FY24 Participant

342,260.92

34%

# PY23 Youth Program (April 2023 – June 2025)

| DESCRIPTION                               | ACCOUNTS                           | Actual            | MONTHLY     | Budget            | BUDGET VARIANCE | % EXPENDED    |
|-------------------------------------------|------------------------------------|-------------------|-------------|-------------------|-----------------|---------------|
| YOUTH PROG PY23 ADMIN                     | SALARYFRINGE/OTHER                 | 84,919.60         | 0.00        | 84,919.60         | 0.00            |               |
| YOUTH PY 23 PROGRAM IN SCHOOL             | SALARY & FRINGE                    | 29,841.35         | 0.00        | 29,841.35         | 0.00            |               |
| YOUTH PY 23 PROGRAM IN SCHOOL             | PROG OTHER STAFFING COSTS          | 14,341.17         | 0.00        | 14,341.17         | 0.00            |               |
| YOUTH PY 23 PROGRAM IN SCHOOL             | WORK EXPERIENCE                    | 0.00              | 0.00        | 0.00              | 0.00            |               |
| YOUTH PY 23 PROGRAM IN SCHOOL             | WORK EXPERIENCE STAFFING           | 0.00              | 0.00        | 0.00              | 0.00            |               |
| YOUTH PY 23 PROGRAM IN SCHOOL             | IS ON THE JOB TRAINING             | 0.00              | 0.00        | 0.00              | 0.00            |               |
| YOUTH PY 23 PROGRAM IN SCHOOL             | SUPPORTIVE SERVICES                | 0.00              | 0.00        | 0.00              | 0.00            |               |
| YOUTH PY 23 PROGRAM OUT SCHOOL            | SALARY & FRINGE                    | 302,027.24        | 0.00        | 302,027.24        | 0.00            |               |
| YOUTH PY 23 PROGRAM OUT SCHOOL            | PROG OTHER STAFFING COSTS          | 152,832.99        | 0.00        | 152,832.99        | 0.00            |               |
| YOUTH PY 23 PROGRAM OUT SCHOOL            | INDIVIDUAL TRAINING ACCOUNT        | 110,853.00        | 0.00        | 110,853.00        | 0.00            |               |
| YOUTH PY 23 PROGRAM OUT SCHOOL            | WORK EXPERIENCE                    | 84,280.02         | 0.00        | 84,280.02         | 0.00            |               |
| YOUTH PY 23 PROGRAM OUT SCHOOL            | WORK EXPERIENCE STAFFING           | 59,085.11         | 0.00        | 59,085.11         | 0.00            |               |
| YOUTH PY 23 PROGRAM OUT SCHOOL            | ON THE JOB TRAINING                | 0.00              | 0.00        | 0.00              | 0.00            |               |
| YOUTH PY 23 PROGRAM OUT SCHOOL            | SUPPORTIVE SERVICES                | 11,015.52         | 0.00        | 11,015.52         | 0.00            |               |
| <b>TOTAL OBLIGATED EXPENDITURES =100%</b> | <b>TOTAL OBLIGATED WEP = 20.2%</b> | <b>849,196.00</b> | <b>0.00</b> | <b>849,196.00</b> | <b>0.00</b>     | <b>100.00</b> |

# PY24, FY25 DWP Programs (July 2024 – June 2026)

| FUND  | P&G | DESCRIPTION                    | ACCOUNTS                    | ACTUAL     | MONTHLY    | BUDGET     | BUDGET VARIANCE | % EXPENDED    |
|-------|-----|--------------------------------|-----------------------------|------------|------------|------------|-----------------|---------------|
| 24100 |     | DISLOCATED WORKER PY24 ADMIN   | SALARYFRINGEOTHER           | 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   | SALARYFRINGEOTHER           | 38,773.60  | 0.00       | 38,773.60  | 0.00            |               |
| 24100 |     | DISLOCATED WORKER FY25 PROGRAM | SALARY & FRINGE             | 152,672.66 | -29,827.82 | 210,225.13 | 57,552.47       |               |
| 24100 |     | DISLOCATED WORKER FY25 PROGRAM | PROG OTHER STAFFING COSTS   | 33,714.10  | 5,278.16   | 33,484.30  | -229.80         |               |
| 24100 |     | DISLOCATED WORKER FY25 PROGRAM | INDIRECT PROGRAM            | 0.00       | 0.00       | 0.00       | 0.00            |               |
| 24100 |     | DISLOCATED WORKER FY25 PROGRAM | INDIVIDUAL TRAINING ACCOUNT | 1,469.08   | 0.00       | 16,000.00  | 14,530.92       |               |
| 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       | 66,001.57  | 11,279.28  | 68,607.05  | 2,605.48        |               |
|       |     |                                | TOTAL                       | 292,631.01 | -13,270.38 | 387,736.00 | 95,104.99       | Page 25 of 54 |

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

| FUND  | P&G | DESCRIPTION        | ACCOUNTS                    | ACTUAL     | MONTHLY    | BUDGET     | BUDGET VARIANCE | % EXPENDED |
|-------|-----|--------------------|-----------------------------|------------|------------|------------|-----------------|------------|
| 24090 |     | ADULT PY24 ADMIN   | SALARYFRINGE/OTHER          | 12,621.40  | 0.01       | 12,621.40  | 0.00            |            |
| 24090 |     | ADULT PY24 PROGRAM | SALARY & FRINGE             | 82,575.86  | -0.01      | 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   | SALARYFRINGE/OTHER          | 51,579.90  | 912.29     | 51,579.90  | 0.00            |            |
| 24090 |     | ADULT FY25 PROGRAM | SALARY & FRINGE             | 174,881.04 | 47,824.61  | 222,135.76 | 47,254.72       |            |
| 24090 |     | ADULT FY25 PROGRAM | PROG OTHER STAFFING COSTS   | 52,841.67  | 15,396.50  | 74,067.08  | 21,225.41       |            |
| 24090 |     | ADULT FY25 PROGRAM | INDIVIDUAL TRAINING ACCOUNT | 63,465.27  | 18,221.97  | 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       | 104,440.12 | 26,894.17  | 91,266.82  | -13,173.30      |            |
|       |     |                    | TOTAL                       | 447,208.00 | 109,249.54 | 515,799.00 | 68,591.00       | 86.70      |

AD & DW PY24/FY25 Operating

583,050.32

68%

AD & DW PY24/FY25 Participant

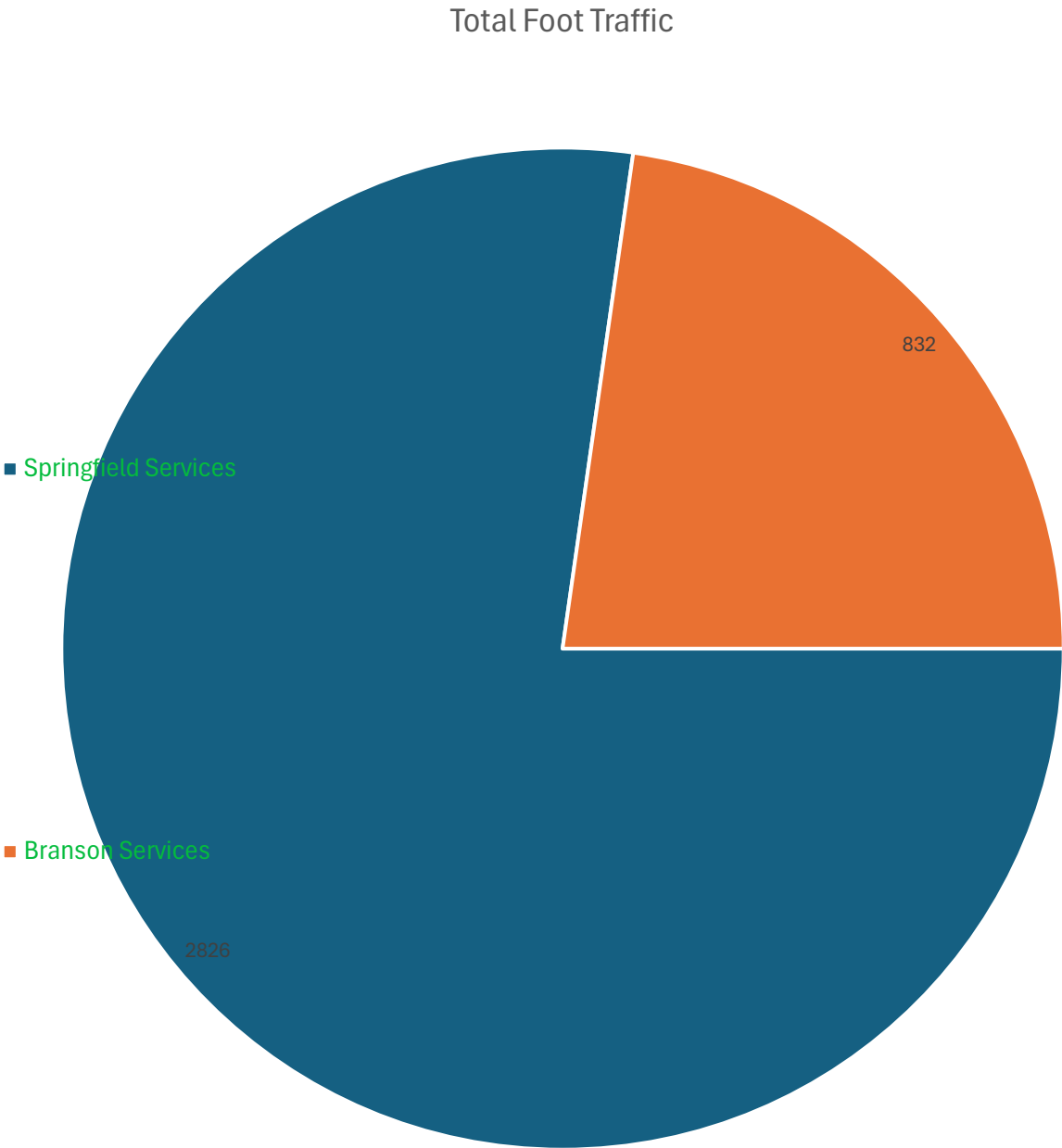
275,924.60

32%

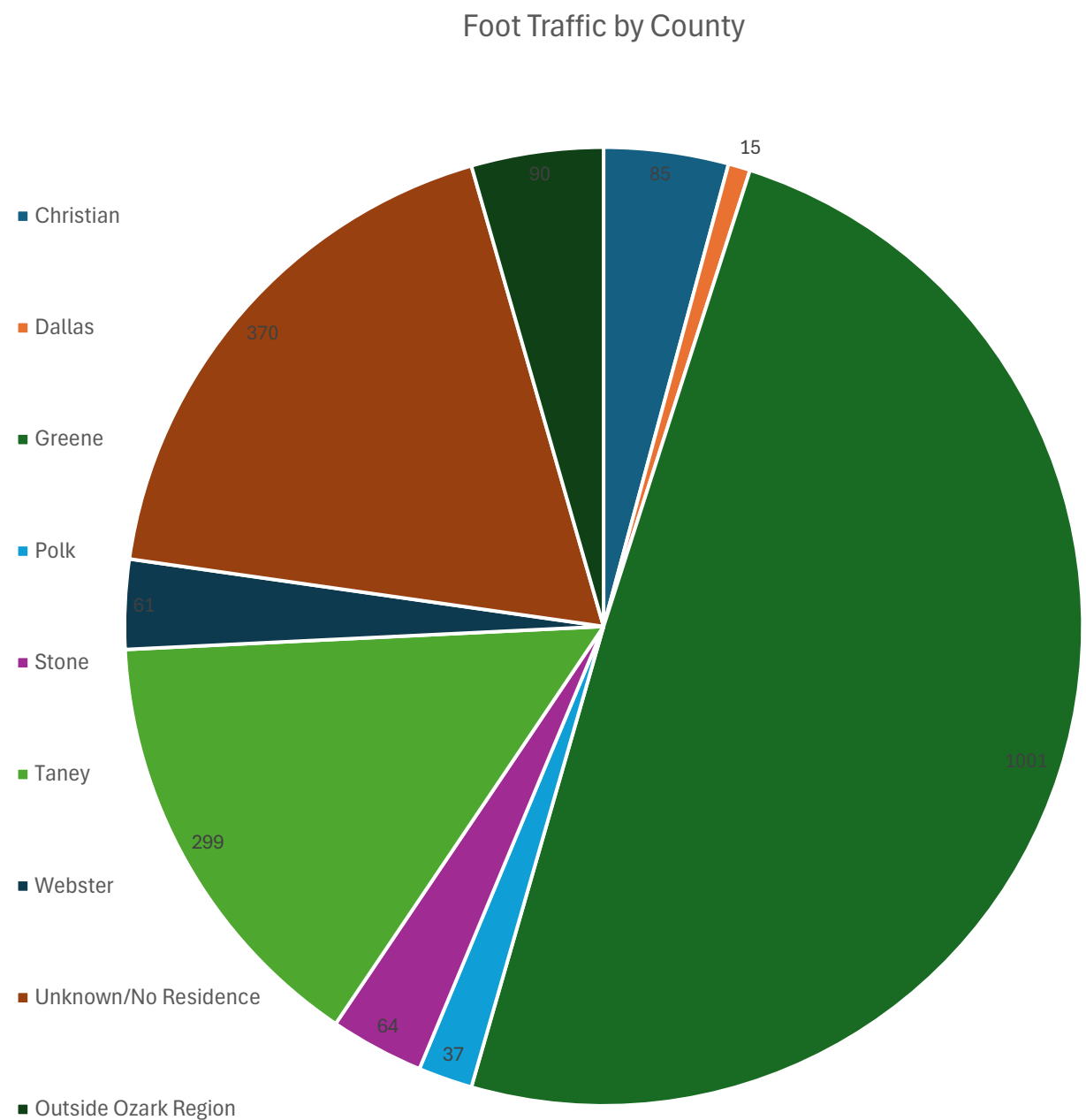
# PY24 Youth Program (April 2024 – June 2026)

| DESCRIPTION                             | ACCOUNTS                           | Actual            | MONTHLY           | Budget            | BUDGET VARIANCE  | % EXPENDED   |
|-----------------------------------------|------------------------------------|-------------------|-------------------|-------------------|------------------|--------------|
| YOUTH PROG PY24 ADMIN                   | SALARYFRINGE/OTHER                 | 42,316.45         | 13,726.00         | 83,451.10         | 41,134.65        |              |
| YOUTH PY 24 PROGRAM IN SCHOOL           | SALARY & FRINGE                    | 21,509.44         | 2,678.72          | 22,011.45         | 502.01           |              |
| YOUTH PY 24 PROGRAM IN SCHOOL           | PROG OTHER STAFFING COSTS          | 6,591.19          | 1,288.97          | 7,263.71          | 672.52           |              |
| 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           | 26,874.87         | 14,027.10         | 13,847.77         | -13,027.10       |              |
| 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                    | 408,679.35        | 50,895.64         | 415,103.10        | 6,423.75         |              |
| YOUTH PY 24 PROGRAM OUT SCHOOL          | PROG OTHER STAFFING COSTS          | 102,113.20        | 24,534.22         | 97,578.98         | -4,534.22        |              |
| YOUTH PY 24 PROGRAM OUT SCHOOL          | YOUTH INDIVIDUAL TRAINING ACCOUNT  | 42,959.00         | 9,995.00          | 45,000.00         | 2,041.00         |              |
| YOUTH PY 24 PROGRAM OUT SCHOOL          | WORK EXPERIENCE                    | 60,560.34         | 28,340.65         | 73,127.62         | 12,567.28        |              |
| YOUTH PY 24 PROGRAM OUT SCHOOL          | WORK EXPERIENCE STAFFING           | 29,505.88         | 17,112.24         | 60,522.53         | 31,016.65        |              |
| YOUTH PY 24 PROGRAM OUT SCHOOL          | SUPPORTIVE SERVICES                | 2,398.01          | 125.00            | 10,104.74         | 7,706.73         |              |
| YOUTH PY 24 PROGRAM OUT SCHOOL          | OS INDIRECT                        | 0.00              | 0.00              | 5,000.00          | 5,000.00         |              |
| <b>TOTAL OBLIGATED EXPENDITURES =0%</b> | <b>TOTAL OBLIGATED WEP = 33.7%</b> | <b>743,507.73</b> | <b>162,723.54</b> | <b>834,511.00</b> | <b>91,003.27</b> | Page 2 of 54 |

| Jul 1, 2025 - August 31, 2025             | Current       |
|-------------------------------------------|---------------|
| Total Services (Branson & Springfield)    | 3658          |
| Total Foottraffic (Branson & Springfield) | 2022          |
| Springfield Services                      | 2826          |
| Springfield Foot Traffic                  | 1447          |
| Branson Services                          | 832           |
| Branson Foot Traffic                      | 575           |
| Total Visits                              | 2022          |
| 2025-2026 Expenditures                    | \$ 195,932.51 |
| Cost Per Participant                      | \$ 96.90      |



| Counties Total       | Aug-25 |
|----------------------|--------|
| Christian            | 85     |
| Dallas               | 15     |
| Greene               | 1001   |
| Polk                 | 37     |
| Stone                | 64     |
| Taney                | 299    |
| Webster              | 61     |
| Unknown/No Residence | 370    |
| Outside Ozark Region | 90     |



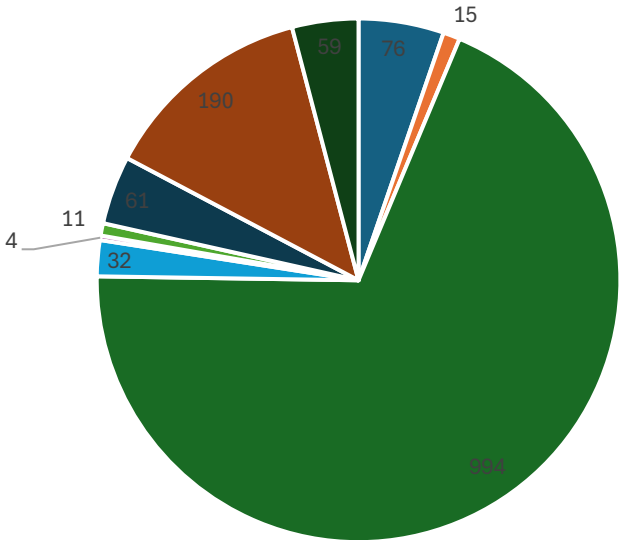
| Costs per County     | Aug-25       |
|----------------------|--------------|
| Christian            | \$ 8,236.53  |
| Dallas               | \$ 1,453.51  |
| Greene               | \$ 96,997.25 |
| Polk                 | \$ 3,585.31  |
| Stone                | \$ 6,201.62  |
| Taney                | \$ 28,973.20 |
| Webster              | \$ 5,910.92  |
| Unknown/No Residence | \$ 35,853.13 |
| Outside Ozark Region | \$ 8,721.03  |

| Counties out of Springfield |  | Aug-25 |
|-----------------------------|--|--------|
| Christian                   |  | 76     |
| Dallas                      |  | 15     |
| Greene                      |  | 994    |
| Polk                        |  | 32     |
| Stone                       |  | 4      |
| Taney                       |  | 11     |
| Webster                     |  | 61     |
| Unknown/No Residence        |  | 190    |
| Outside Ozark Region        |  | 59     |

| Counties out of Branson |  | Aug-25 |
|-------------------------|--|--------|
| Christian               |  | 9      |
| Dallas                  |  | 0      |
| Greene                  |  | 7      |
| Polk                    |  | 0      |
| Stone                   |  | 60     |
| Taney                   |  | 288    |
| Webster                 |  | 0      |
| Unknown/No Residence    |  | 180    |
| Outside Ozark Region    |  | 31     |

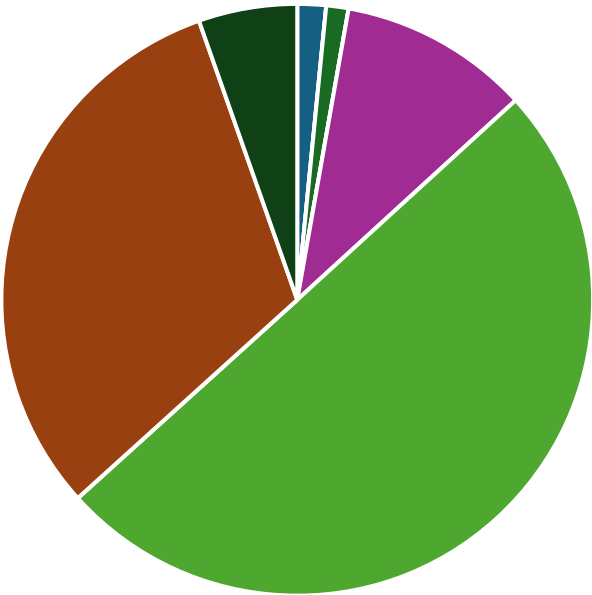
Springfield Foot Traffic by County

- 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         |  | \$ 604.65          |
| Expected         |  | \$ 33,442.82       |
| Remaining        |  | <b>\$ 4,952.85</b> |
| Expiring June 30 |  | \$ (15,449.86)     |

| Expended Line Item Breakdown |  |                  |
|------------------------------|--|------------------|
| CONSULTING                   |  | \$600.00         |
| POSTAGE                      |  | \$4.65           |
|                              |  | <b>\$ 604.65</b> |

| Expected Line Item Breakdown |  |                     |
|------------------------------|--|---------------------|
| CONSULTING                   |  | \$3,000.00          |
| INSURANCE PREMIUM            |  | \$667.82            |
| MEMBERSHIP DUES              |  | \$15.00             |
| TRAVEL                       |  | \$29,760.00         |
|                              |  | <b>\$ 33,442.82</b> |

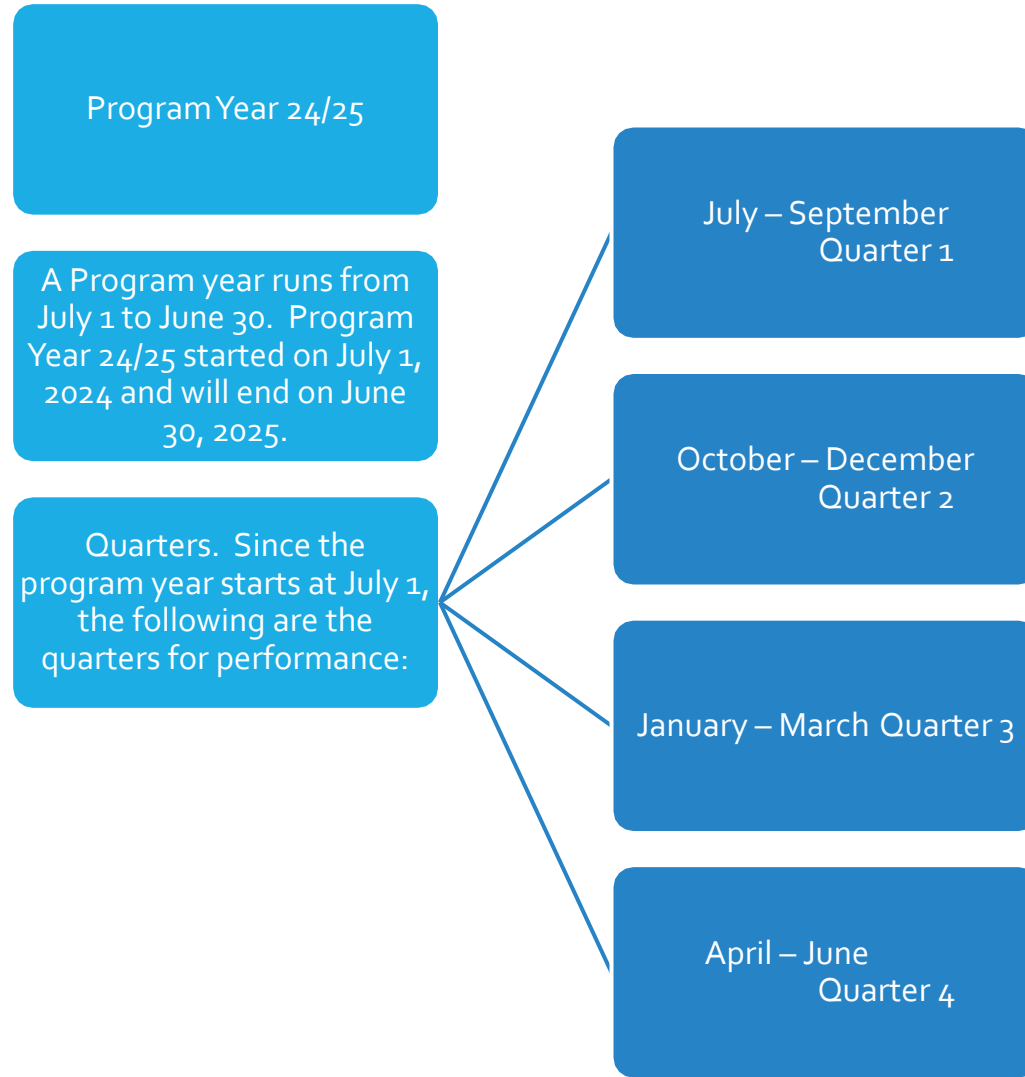
# Review, Discussion, Questions



# PERFORMANCE

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PY 2024 Q4



# Measures

The Workforce Innovation and Opportunity Act outlines the performance measures that must be followed. They include:

- Employment Quarter 2-Exiters

- Employment Quarter 4-Exiters

- Credential-Exiters

- Skill Gains-Enrolled in training for the current year

- Median Earnings-Exiters

Obtained by matching the  
MOJobs system and the UI  
System



## Median Earnings

The median earnings value is the **wage in the middle of the rank order list**. Median = the middle value of a set of ordered data. If the list rank order of earnings contains an even number of values, sum the two middle values and divide by two.



## Data status



Current year: PY24



Current Quarter: PY24-Q4

Current month: PY24-Jun

Most recent registration: 06/30/2025

Most recent exit date: 05/13/2025

Date site updated: 08/14/2025

Date file created: 08/12/2025

Performance  
PY 2024-2025  
Q4

**Green** Meeting 100% or more in performance

**Yellow** Meeting 90% of goal

**Red** Not meeting performance

# Adult

| Performance     | Contribution |            |            |     |     |
|-----------------|--------------|------------|------------|-----|-----|
| Indicator       | Actual       | LWDB Plan  | % Achieved | num | den |
| Employment Q2   | 65.25%       | 71.50%     | 91.26%     | 92  | 141 |
| Employment Q4   | 59.70%       | 71.00%     | 84.09%     | 120 | 201 |
| Credential      | 78.57%       | 76.00%     | 103.38%    | 11  | 14  |
| Skill Gains     | 88.00%       | 65.00%     | 135.38%    | 44  | 50  |
| Median Earnings | \$6,913.92   | \$6,600.00 | 104.76%    | 92  | 0   |

# Dislocated Worker

| Performance     | Contribution |            |            |     |     |
|-----------------|--------------|------------|------------|-----|-----|
| Indicator       | Actual       | LWDB Plan  | % Achieved | num | den |
| Employment Q2   | 90.00%       | 76.50%     | 117.65%    | 18  | 20  |
| Employment Q4   | 74.70%       | 75.50%     | 98.94%     | 62  | 83  |
| Credential      | 50.00%       | 79.00%     | 63.29%     | 3   | 6   |
| Skill Gains     | 91.67%       | 55.00%     | 166.67%    | 11  | 12  |
| Median Earnings | \$9,455.48   | \$8,100.00 | 116.73%    | 18  | 0   |

# Youth

| Performance     | Contribution |            |            |     |     |
|-----------------|--------------|------------|------------|-----|-----|
| Indicator       | Actual       | LWDB Plan  | % Achieved | num | den |
| Employment Q2   | 79.17%       | 77.50%     | 102.15%    | 19  | 24  |
| Employment Q4   | 73.33%       | 72.00%     | 101.85%    | 11  | 15  |
| Credential      | 100.00%      | 64.00%     | 156.25%    | 1   | 1   |
| Skill Gains     | 57.14%       | 47.00%     | 121.58%    | 12  | 21  |
| Median Earnings | \$6,108.48   | \$4,400.00 | 138.83%    | 19  | 0   |

Exceeded all measures!

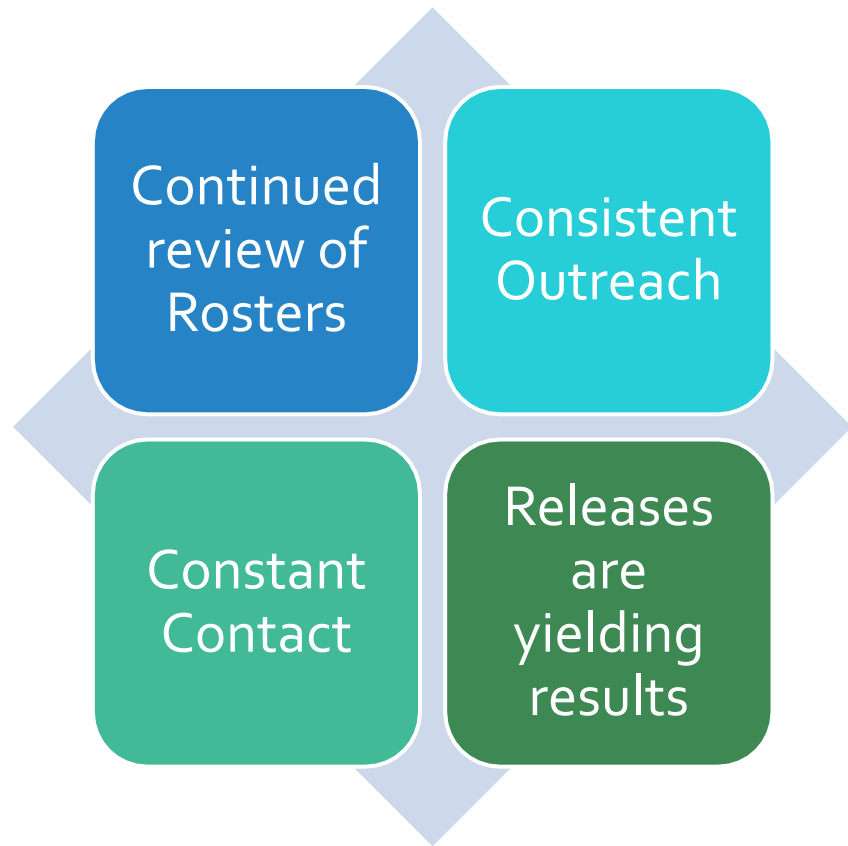
# Wagner-Peyser

| Performance     | Contribution |            |            |       |       |
|-----------------|--------------|------------|------------|-------|-------|
| Indicator       | Actual       | LWDB Plan  | % Achieved | num   | den   |
| Employment Q2   | 72.98%       | 73.00%     | 99.97%     | 2,504 | 3,431 |
| Employment Q4   | 72.38%       | 69.00%     | 104.90%    | 3,027 | 4,182 |
| Credential      | 0%           | 0%         | 0%         | 0     | 0     |
| Skill Gains     | 0%           | 0%         | 0%         | 0     | 0     |
| Median Earnings | \$8,162.74   | \$7,000.00 | 116.61%    | 2,504 | 0     |

We do not negotiate Wagner-Peyser numbers.

# Comparison

| Program | Measure              | Goal    | Quarter 1  | Quarter 2   |            | Quarter 3   | Quarter 4   |            |
|---------|----------------------|---------|------------|-------------|------------|-------------|-------------|------------|
| Adult   | Employment Quarter 2 | 71.5%   | 71.43%     | 64.71%      | 64.71%     | 61.25%      | 65.49%      | 62.25%     |
|         | Employment Quarter 4 | 71%     | 58.52%     | 60%         | 60%        | 60.33%      | 60.29%      | 59.70%     |
|         | Credential           | 76%     | 83.33%     | 66.67%      | 66.67%     | 66.67%      | 64.71%      | 78.57%     |
|         | Skill Gains          | 54%     | 18.18%     | 53.85%      | 78.05%     | 88.10%      | 85.11%      | 88%        |
|         | Median Earnings      | \$6,600 | \$6,482.21 | \$6,255.15  | \$6,255.15 | \$5,546.60  | \$7,298.78  | \$6,913.92 |
| DW      | Employment Quarter 2 | 76.50%  | 75%        | 85.71%      | 85.71%     | 90%         | 90%         | 90%        |
|         | Employment Quarter 4 | 75.50%  | 72.22%     | 73.68%      | 73.68%     | 73.75%      | 74.70%      | 74.70%     |
|         | Credential           | 79%     | 25%        | 25%         | 25%        | 50%         | 50%         | 50%        |
|         | Skill Gains          | 60%     | 22.22%     | 54.55%      | 72.73%     | 83.33%      | 83.33%      | 91.67%     |
|         | Median Earnings      | \$8,100 | N/A        | \$12,417.70 | 10,321.98  | \$10,983.00 | \$11,791.67 | \$9,455.48 |
| Youth   | Employment Quarter 2 | 77.50%  | 100%*      | 85.71%      | 85.71%     | 78.57%      | 79.17%      | 79.17%     |
|         | Employment Quarter 4 | 70%     | 100%*      | 75.00%      | 75.00%     | 77.78%      | 73.33%      | 73.33%     |
|         | Credential           | 64%     | 0**        | 0**         | 0**        | 100%        | 100%        | 100%       |
|         | Skill Gains          | 55%     | 0          | 15.38%      | 30.77%     | 50%         | 36.84%      | 57.14%     |
|         | Median Earnings      | \$4,400 | N/A        | \$5,536.30  | \$5,536.30 | \$5,806.50  | \$6,137.72  | \$6,108.48 |



Tracking Spreadsheet being developed

# Training

- \*65 Individuals actively participated in training
  - 45 Adult
  - 7 Dislocated Worker
  - 13 Youth
- Tied to Credentials & Skill Gains
- Funded through WIOA since July 1, 2024
  - 18 Adult Average Cost \$3,493.85
  - 1 Dislocated Worker cost \$1469.08
  - 8 Youth, Average Cost \$10,351.75
- \*Includes those co-enrolled, where WIOA did not necessarily pay tuition (payer of last resort)

# What's Not Fully Counted

Work Experience

Supportive Services

Intensive Case Management

\*Visits to the Job Center

\*Those enrolled in services counted in Employment Quarter 2 & Employment Quarter 4

## Work Experience

26 youth have participated in work experience opportunities during the PY24/25 program year. Participants received at least minimum wage, which increased to \$13.75 per hour in January. Participants can have up to 400 hours of work experience. Penmac serves as the employer of record and covers payroll and workman's compensation.

# Supportive Services

- 31 individuals have been assisted with Supportive Services with a total of 71 supportive services.
  - Supportive services included transportation assistance (gas cards and bus passes) and work-related assistance such as apparel for work.
- Three youth received Incentive payments. Two received \$200 for a work experience and one received \$250 for completing training.

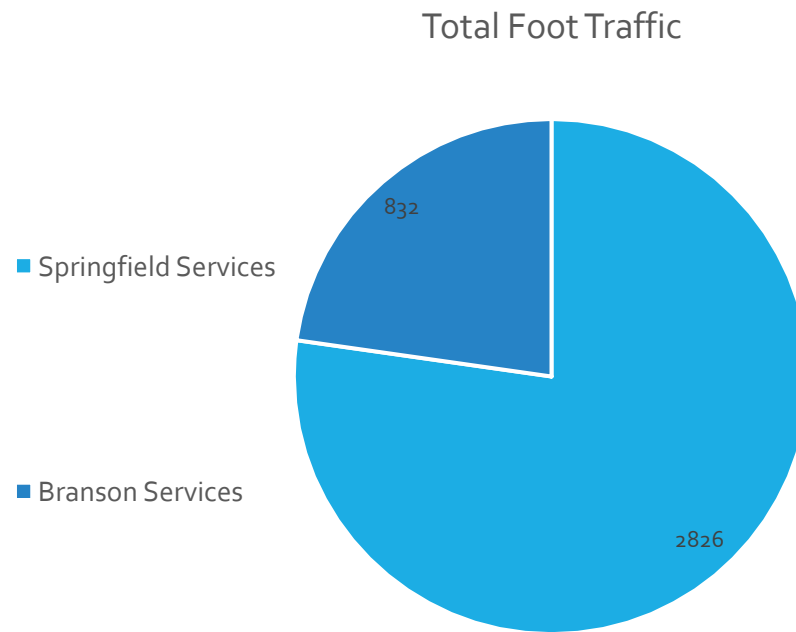
# Intensive Case Management

- Working with individuals on their barriers
- Consistent contact and follow-up

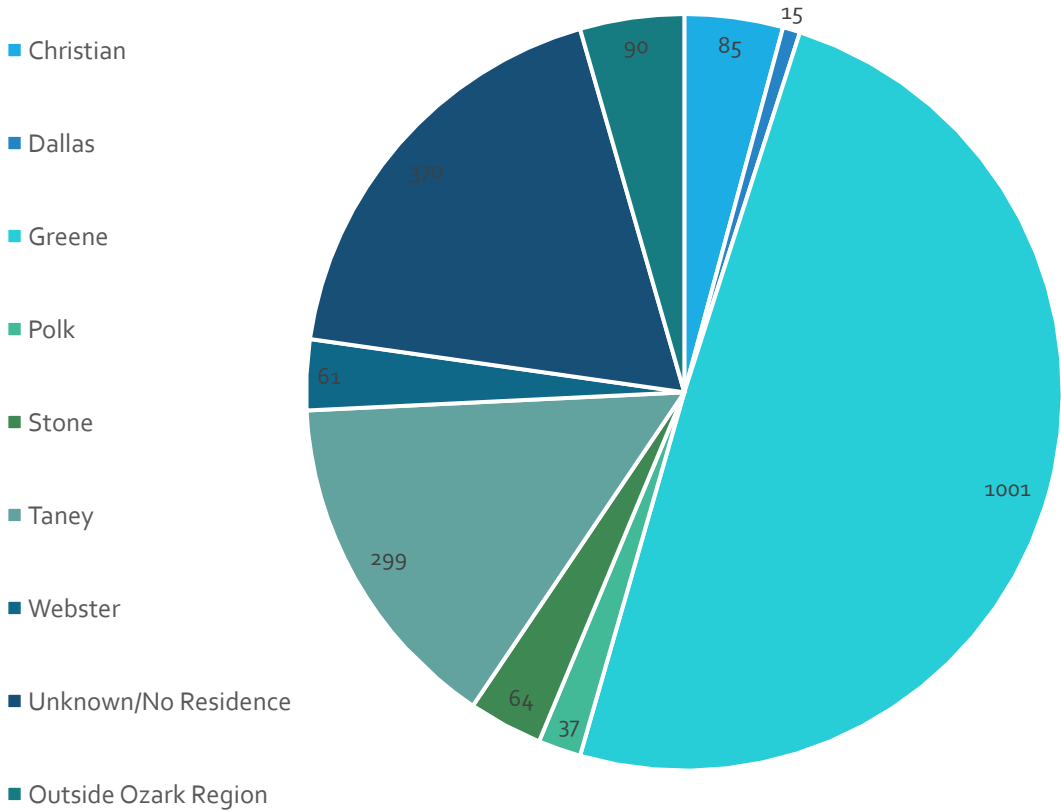
# Visits to the Job Center

## July 1 – September 2, 2025

- 1,447 have been assisted by staff in Springfield
- 832 have been assisted by staff in Branson
- Total of 2,022

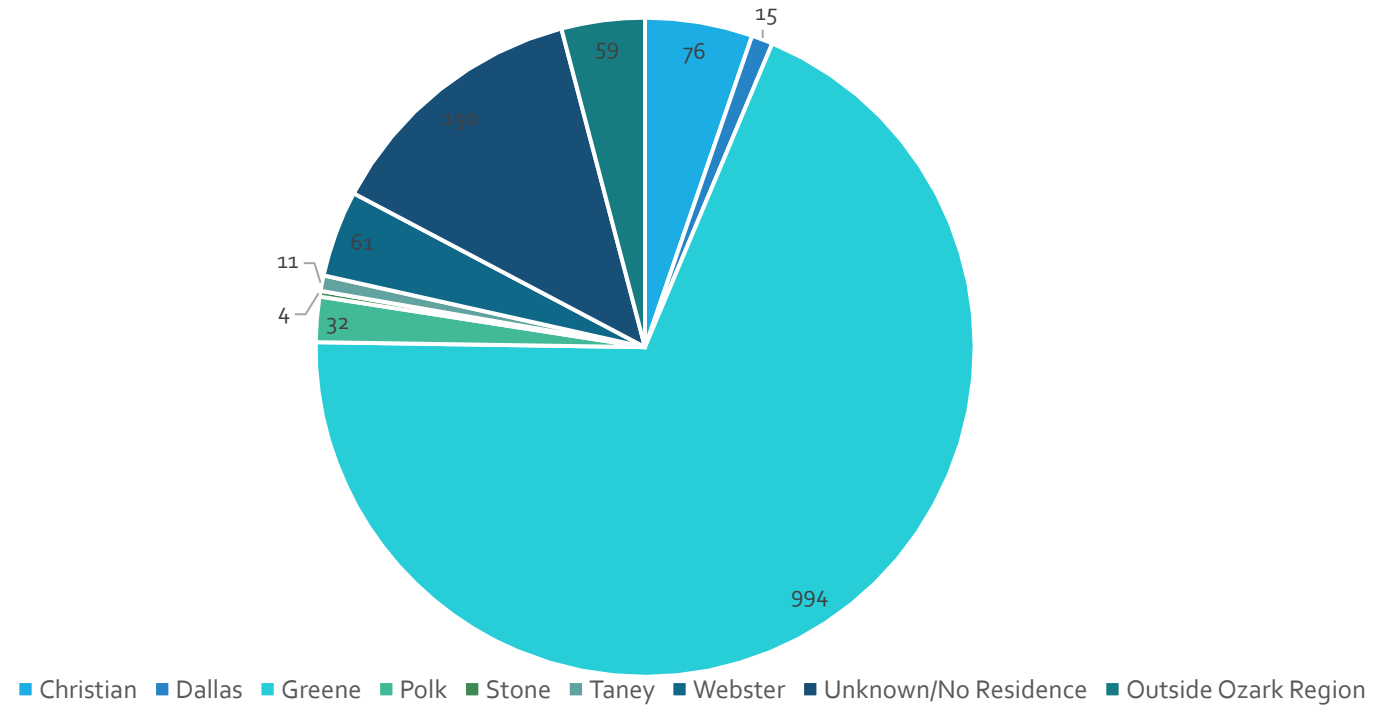


Foot Traffic by County

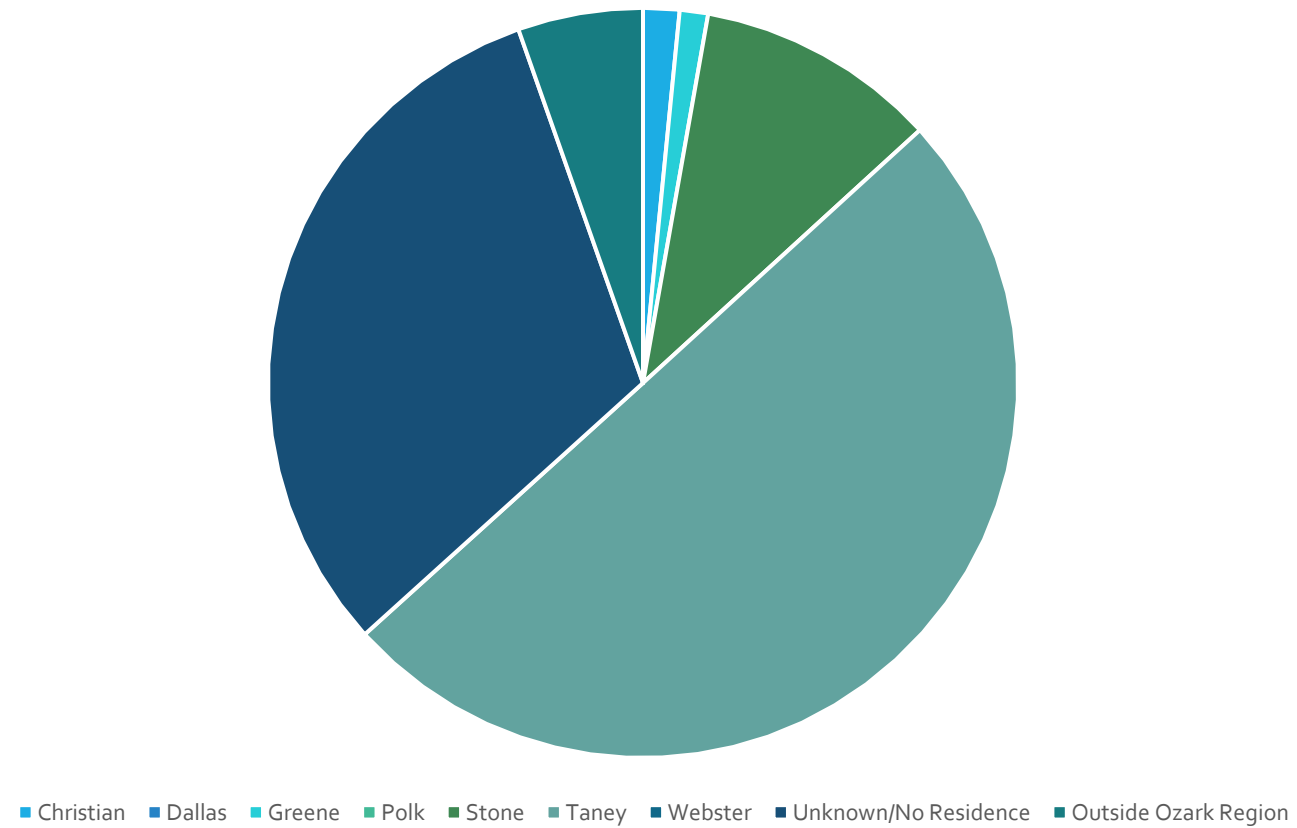


|                      |     |
|----------------------|-----|
| Counties Total       |     |
| Christian            | 76  |
| Dallas               | 15  |
| Greene               | 994 |
| Polk                 | 32  |
| Stone                | 4   |
| Taney                | 11  |
| Webster              | 61  |
| Unknown/No Residence | 190 |
| Outside Ozark Region | 59  |

Springfield Foot Traffic by County



Branson Foot Traffic by County



# Job Orders

| Job Order Report - by County |       |         |                  |                    |                     |
|------------------------------|-------|---------|------------------|--------------------|---------------------|
| County                       | State | Country | Total Job Orders | Total Job Openings | Total Job Referrals |
| <u>Taney County</u>          | MO    | US      | 39               | 64                 | 160                 |
| <u>Christian County</u>      | MO    | US      | 9                | 40                 | 30                  |
| <u>Stone County</u>          | MO    | US      | 9                | 20                 | 2                   |
| <u>Webster County</u>        | MO    | US      | 3                | 4                  | 8                   |
| <u>Greene County</u>         | MO    | US      | 141              | 1,264              | 838                 |
| <u>Dallas County</u>         | MO    | US      | 4                | 15                 | 0                   |
| <u>Polk County</u>           | MO    | US      | 5                | 9                  | 41                  |
| County                       | State | Country | Total Job Orders | Total Job Openings | Total Job Referrals |
| Report Totals                |       |         | 214              | 1,427              | 1,163               |
| Total Rows: 9                |       |         |                  |                    |                     |

## **One-Stop Operator Report October 1, 2025**

For the October 2025 Ozark Region Workforce Board Meeting.

### **Community Outreach & Hiring Events**

1. This fall we have hosted hiring events for two large employers in Springfield. On Aug. 28-29, we hosted a hiring event for a new retail business opening in Springfield called Ollie's. Ollie's is America's largest retailer of closeout merchandise and excess inventory. A total of 187 job seekers attended with approximately 60 hired. We also hosted a hiring event for Bass Pro Distribution and Call Center. There were 35 job seekers who were interviewed.
2. On Sept. 16, the Branson Job Center hosted a Salute to Opportunity Job & Resource Fair. A total of 62 job seekers, including 20 veterans, attended that event. There were 13 employers and resource providers who participated. The next Job & Resource Fair in Branson will be Oct. 14.
3. Also in Branson, the Job Center along with the Division of Employment Services will be hosting Mass Unemployment Claims Workshops to help employers file mass claims in anticipation of the upcoming unemployment season in the Branson area. There will be two workshops, the first on Sept. 30 and the second on Oct. 15. Both events will be held at the Branson Chamber Office.
4. The SGF Business Lab is coming up on Oct. 15, from 10 a.m. to 2 p.m. at the efactory. Our department is heavily involved in the planning of this event to help support small business owners and entrepreneurs in and around Springfield. We will be conducting a breakout session on when to scale up and hire employees and Ericka will sit on a panel discussion on how to partner with the Job Center to help find employees.
5. Rounding out events in October, our vet staff in Springfield is hosting a Veteran Resource Lunch on Oct. 29 at the Library Station on N. Kansas Expwy. This come and go style event is to connect veterans and their spouses with resources they are entitled to receive.

Respectfully submitted,  
Katherine Proctor