

**PROGRAM DESCRIPTION**

**Department Economic Development**

**HB Section(s):** 7.010

**Program Name Delta Regional Authority Dues**

**Program is found in the following core budget(s): Delta Regional Authority Dues**

**1a. What strategic priority does this program address?**

Customer Centric

**1b. What does this program do?**

The Delta Regional Authority (DRA) works to improve regional economic opportunity by helping to create jobs, build communities, and improve the lives of the 10 million people who reside in the 252 counties and parishes of the eight-state Delta region that includes Alabama, Arkansas, Illinois, Kentucky, Louisiana, Mississippi, Missouri (includes 29 counties), and Tennessee. Led by the DRA board, which includes the governors of the eight states – the Delta Regional Authority fosters local and regional partnerships that address economic and social challenges to ultimately strengthen the Delta economy and the quality of life for Delta residents. This spending authority reflects the annual dues the State of Missouri pays to the DRA.

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

	<b>FY2022 Actual</b>	<b>FY2023 Projected</b>	<b>FY2024 Projected</b>	<b>FY2025 Projected</b>
Total Projects Funded	10	10	10	10
Total DRA Dollars Allocated	\$1.81M	\$2M	\$2.2M	\$2.2M

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

	<b>FY2022 Actual</b>	<b>FY2023 Projected</b>	<b>FY2024 Projected</b>	<b>FY2025 Projected</b>
Funds from other sources invested into projects	\$4.75M	\$5M	\$5M	\$5M

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

	<b>FY2022 Actual</b>	<b>FY2023 Projected</b>	<b>FY2024 Projected</b>	<b>FY2025 Projected</b>
Total Dollars invested for DRA projects including all sources	\$6.2M	\$6.5M	\$6.5M	\$6.5M
Jobs Created	63	65	65	65
Jobs Retained	71	75	75	75

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

	<b>FY2022 Actual</b>	<b>FY2023 Projected</b>	<b>FY2024 Projected</b>	<b>FY2025 Projected</b>
ROI on Investment	1206%	1206%	1206%	1206%

Note: ROI equals DRA dollars allocated divided by DRA annual dues multiplied by 100.

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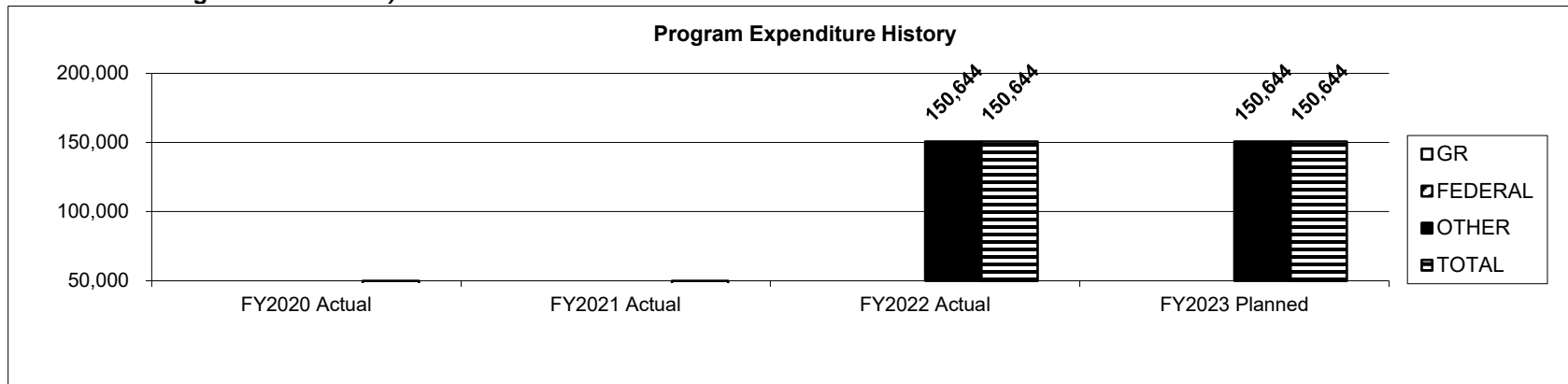
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



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

Economic Development Advancement Fund (0783)

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

7 USC Chapter 50, Subchapter VI: Delta Regional Authority (7 USC §2009aa - §2009aa-13)

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

No

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

No