

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.095

Program Name: Missouri One Start Community College Job Retention Training Program

Program is found in the following core budget(s): Missouri One Start Community College Job Retention Training Program

1a. What strategic priority does this program address?

Laser Focused, Customer Centric, Regionally Targeted, One Team

1b. What does this program do?

- Provides funds to assist eligible existing businesses retain jobs by providing training to upskill their workforce. The program is suited for large retention projects and targets businesses with plans to move outside the state to find skilled labor, or is located in a county bordering another state.
- In coordination with the Department of Revenue, a portion of state withholding tax from the retained jobs is diverted into a designated training account to reimburse eligible training costs.
- The program is administered by the local community college with oversight by Missouri One Start staff.

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

	FY2018		FY2019		FY2020		FY2021	FY2022	FY2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Companies Assisted	17	9	13	12	13	17	13	13	13

Note: Projected data assumes an average of FY2018-FY2020 Actuals.

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

	FY2018	FY2019	FY2020		FY2021	FY2022	FY2023
	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	100%	100%	100%	50%	95%	95%	95%

Note 1: FY2018 was the first year to survey NJTP participating companies. Survey results were combined for all Missouri One Start training programs (NJTP, JRTP, and Customized Training).

Note 2: FY2020 was the first year the NJTP and JRTP companies were surveyed separately from the Missouri One Start Customized Training program.

Note 3: Percentage of respondents who rated their experience as "average", "good" or "excellent."

Note 4: NJTP and JRTP surveys were combined. 6 out of 30 companies assisted responded to the survey.

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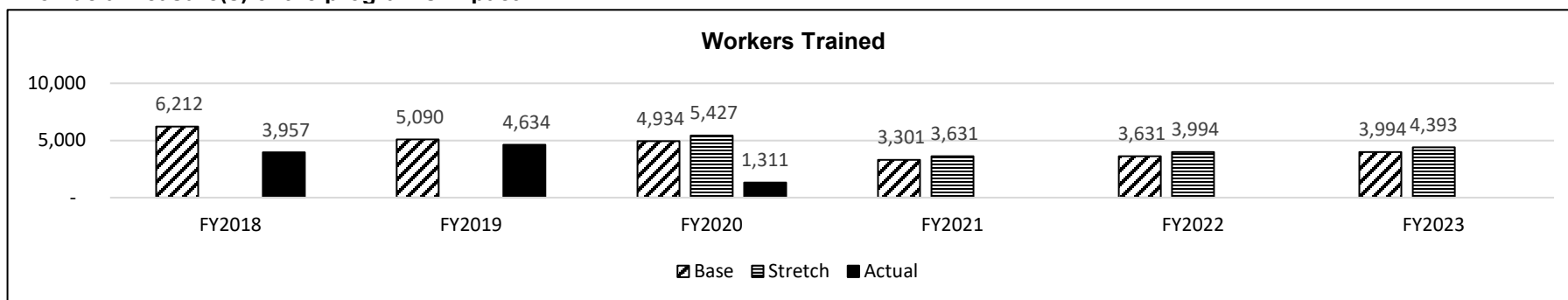
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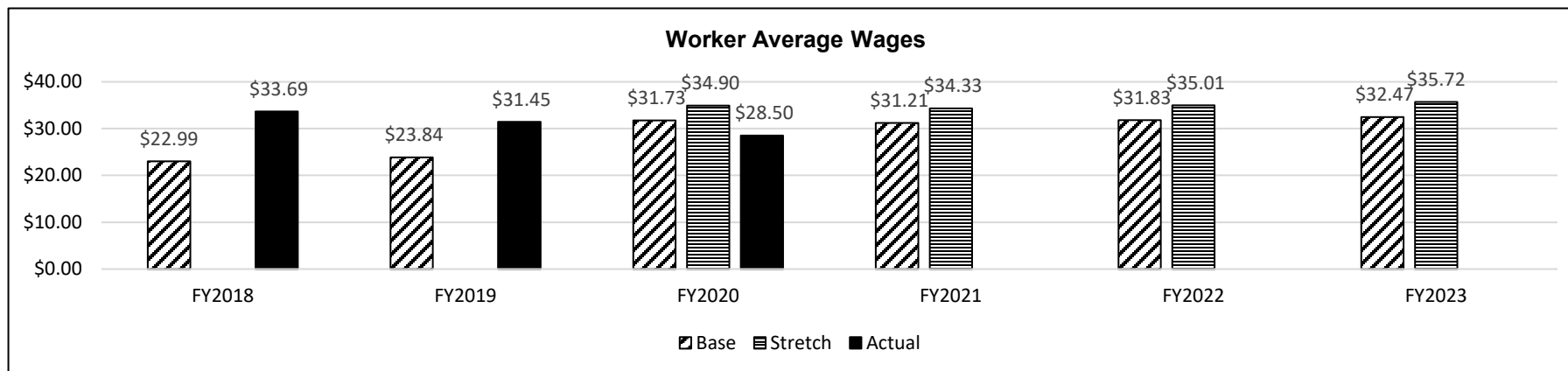
2c. Provide a measure(s) of the program's impact.



Note 1: Base target for FY2021 reflects an average of FY2018-FY2020 Actuals. Base targets for FY2022-FY2023 reflects a 10% increase each year.

Note 2: Stretch targets for FY2020-FY2022 reflect a 10% increase of the Base.

Note 3: FY2020 Actual reflects a decrease in training due to COVID-19 and data not submitted from several companies.



Note 1: Base targets for FY2021 reflects an average of the Actual wages from FY2018-FY2020. Base targets for FY2022-FY2023 reflects a 2% increase.

Note 2: Stretch targets for FY2021-FY2023 reflect a 10% increase of the Base.

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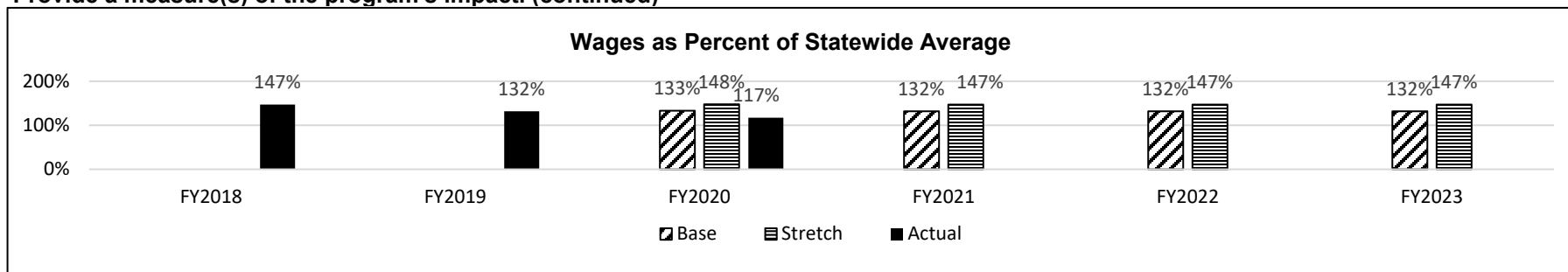
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2c. Provide a measure(s) of the program's impact. (continued)

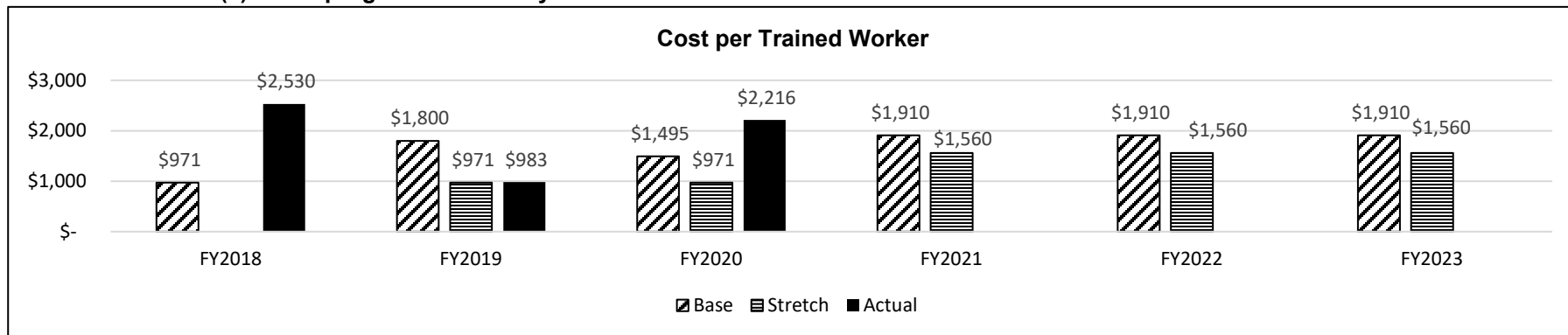


Note 1: Statewide Average Wage for CY2019 was \$24.29 per hour. Specific company project's impact actual wages year-to-year.

Note 2: Base target for FY2021 reflects average of the Actual trainee wage. Stretch target reflects the highest percentage of previous 3 years.

Note 3: Actual Average trainee wages for FY2020 was \$28.50

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



Note 1: Calculated by dividing approved amounts of training incentives by the number of workers receiving training for projects **authorized** in the fiscal year.

Note 2: Base target for FY2021 reflects an average of FY2018 to FY2020 Actuals. Stretch target for FY2021-FY2023 reflects average of the two lowest Cost Per Trained Worker in the previous three years.

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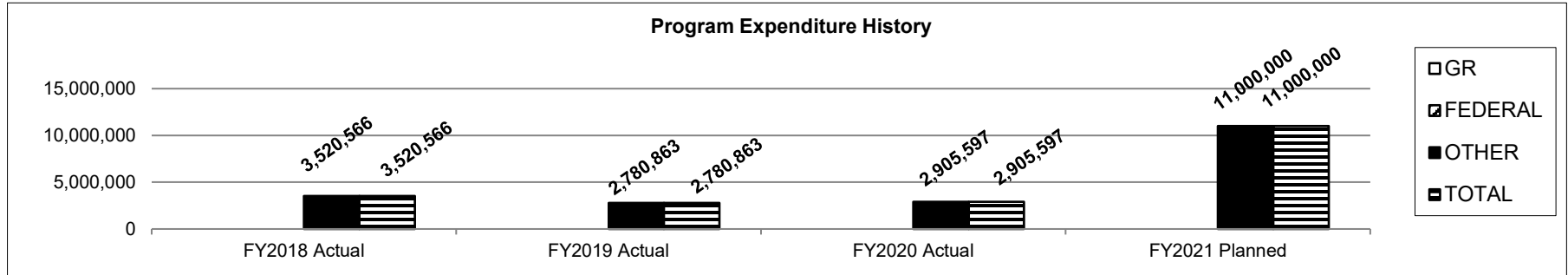
Department: **Economic Development**

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Program Name: **Missouri One Start Community College Job Retention Training Program**

Program is found in the following core budget(s): **Missouri One Start Community College Job Retention Training Program**

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?

Community College Job Retention Training Program Fund (0717)

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

Section 620.800 - 620.809, RSMo.

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

No

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

No