

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.105

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?

Customer Centric, 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.

	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Companies Assisted	13	11	13	11	15	24	25	26	27

Note 1: Projected data for FY2023-25 reflects a 5% increase each year based on FY2022 Actuals.

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

	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	100%	50%	95%	100%	100%	92%	94%	96%	98%

- Note 1: Percentage of respondents who rated their experience as "average", "good" or "excellent."
 Note 2: NJTP and JRTP surveys were combined. 12 out of 26 companies responded to the survey.
 Note 3: For FY2022, 8% rated services as "Poor" and 0% rated services as "Fair".
 Note 4: Percentage increase reflects a 2% increase each year.

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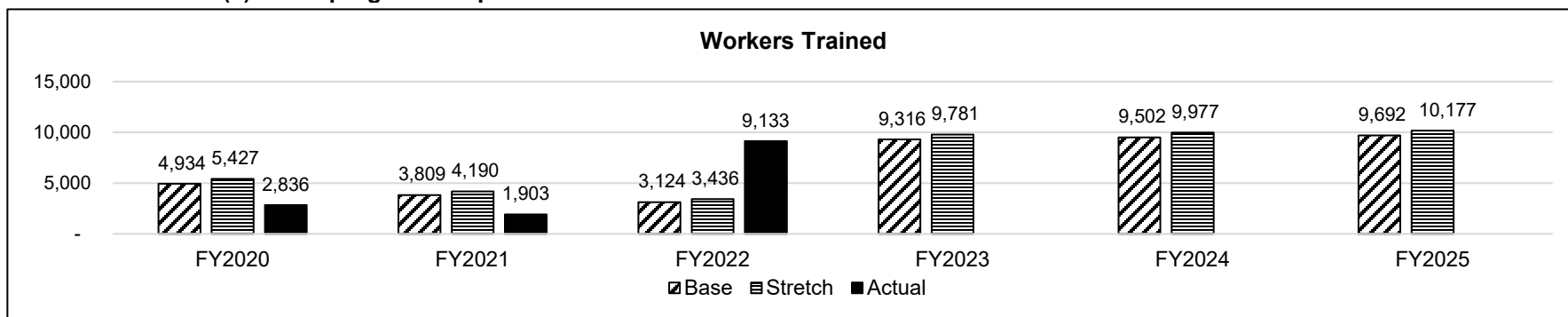
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Program Name: **Missouri One Start Community College Job Retention Training Program**

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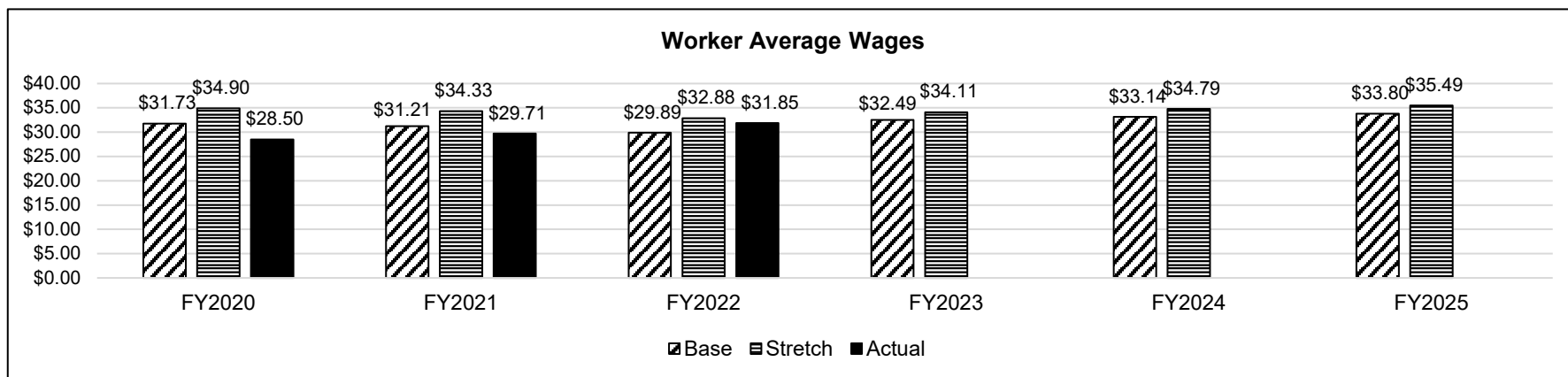
2c. Provide a measure(s) of the program's impact.



Note 1: Workers Trained is an unduplicated count. FY22 increase reflects a large number of new JRTP projects (11).

Note 2: Base target for FY2023 reflects an a 2% increase from FY2022 Stretch targets. Base targets for FY2024-FY2025 reflects a 2% increase each year.

Note 3: Stretch targets for FY2023-FY2025 reflect a 5% increase of the Base target.



Note 1: Base targets for FY2023-FY2025 reflects 2% increase each year based on Actual wages from FY2022.

Note 2: Stretch targets for FY2023-FY2025 reflect a 5% increase of the Base.

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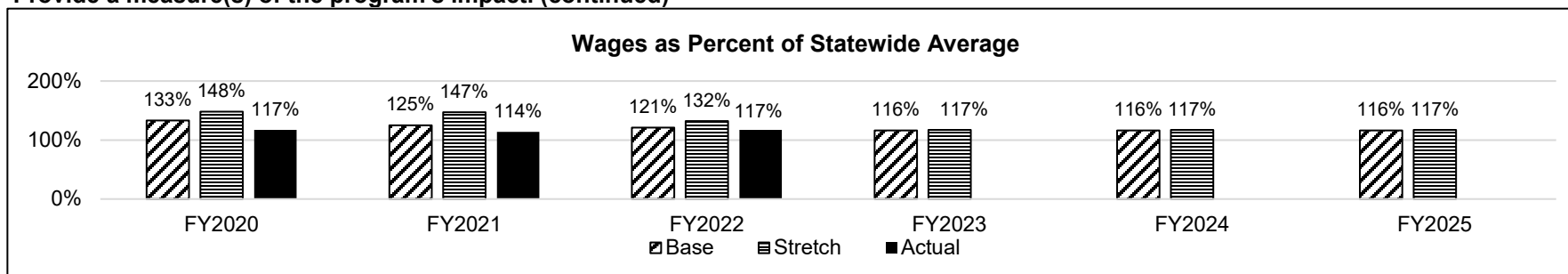
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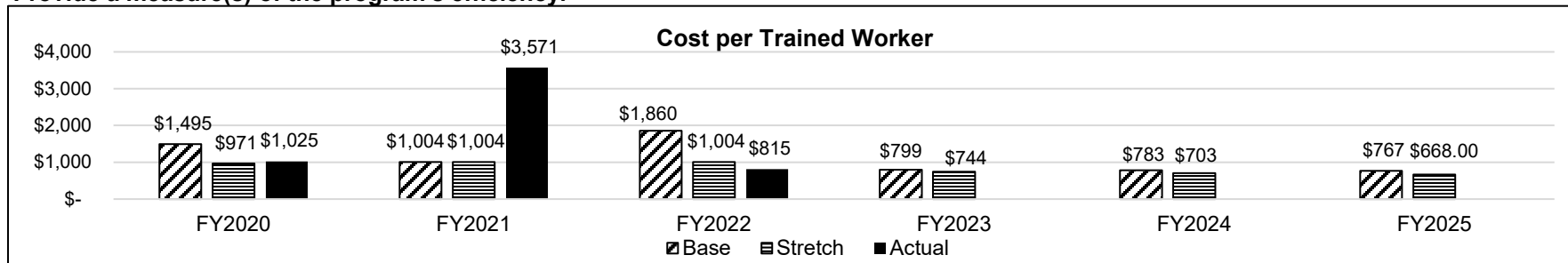
2c. Provide a measure(s) of the program's impact. (continued)



Note 1: Statewide Average Hourly Wage for CY2021 for Public and Private industries was \$27.14 per hour. The chart reflects a ratio of trainee wages to statewide average as a percentage.

Note 2: Base target for FY2023-FY2025 reflects an average of Actual percentage of trainee wages from FY2020-FY2022. Stretch target reflects highest percentage of the previous 3 years.

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



Note 1: Calculated by dividing the actual withholding amounts by the number of workers reported to receive training for projects authorized in the fiscal year. Workers Trained is an unduplicated count.

Note 2: Base target for FY2023-FY2025 reflects 2% decrease in cost per trained worker each year from FY2022 Actuals. Stretch target for FY2023-FY2025 reflects a 5% decrease each year from the FY2022 Actuals.

Note 3: The national annual average amount a company invests in training a worker is \$1,111 plus salary for on-the-job training (est. 50% of salary for 6 months at state average wage=\$14,113), according to the Association for Talent Development and Society for Human Management (SHRM).

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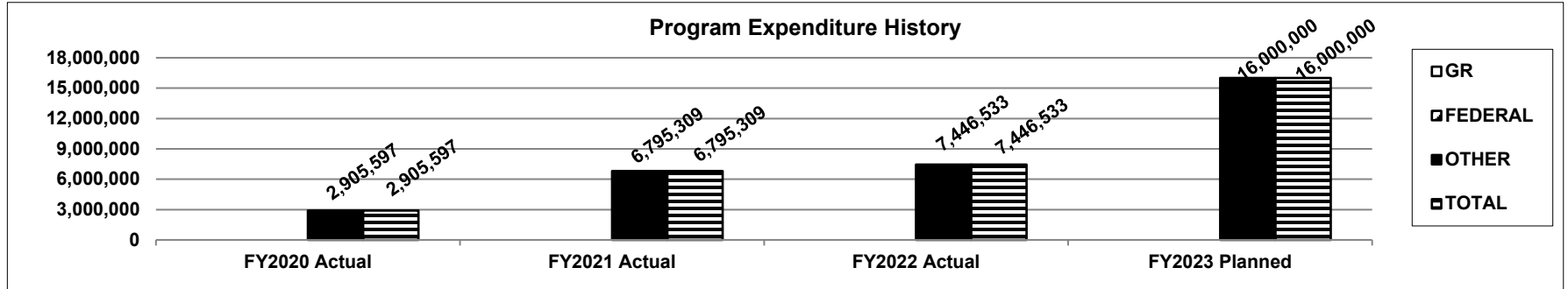
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

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