

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.080

Program Name: MO Community Service Commission

Program is found in the following core budget(s): MO Community Service Commission

1a. What strategic priority does this program address?

Customer Centric, One Team

1b. What does this program do?

- The purpose of the Missouri Community Service Commission (MCSC) is to strengthen Missouri communities through volunteerism and service by connecting Missourians of all ages and backgrounds in an effort to improve unmet community needs through direct and tangible services.
- This program provides opportunities for individuals to serve their communities as AmeriCorps members on a full- or part-time basis. The MCSC and AmeriCorps are part of a national service network supported by the Corporation for National and Community Service. MCSC administers AmeriCorps State funding by awarding monetary grants and providing technical assistance and support to program partners throughout Missouri. Individuals serve through alignment with community-based nonprofit organizations, educational institutions and faith-based organizations with 501(c)(3) status.
- Core priorities are education, public safety, healthy futures for youth, economic opportunity, disaster relief, and veterans and their families.

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

	FY2020	FY2021		FY2022		FY2023	FY2024	FY2025
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Program Count	22	23	19	23	22	22	23	27
Member Count	785	700	743	710	633	749	760	800
Member Service Hours	836,637	850,000	733,963	850,000	753,831	824,194	850,000	900,000
Additional Volunteer Hours	68,031	60,000	25,894	60,000	(see note 1)	40,000	40,000	60,000

Note 1: The actual FY2022 numbers did not meet the projected outcome due to economic factors regarding Member recruitment. In FY2023, the programs have increased the stipend amount in order to boost recruitment, and 27 programs have been funded. Additional volunteer hours will be reported in October 2022 with the annual Grant Progress Report (GPR).

Note 2: FY2023 and FY2024 projection do not include programs solely funded by American Rescue Plan Act (ARPA). Those programs are included in the ARPA Program Description budget document.

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

	FY2020*	FY2021*	FY2022		FY2023	FY2024	FY2025
	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	94%	95%	95%	100%	95%	95%	95%

Note 1: Percentage of customers who rated their experience as "extremely", "very", or "somewhat" satisfied.

Note 2: *A FY2020 and FY2021 survey was not completed due to COVID-19. The survey was redeveloped for FY2022 and received 19 program respondents.

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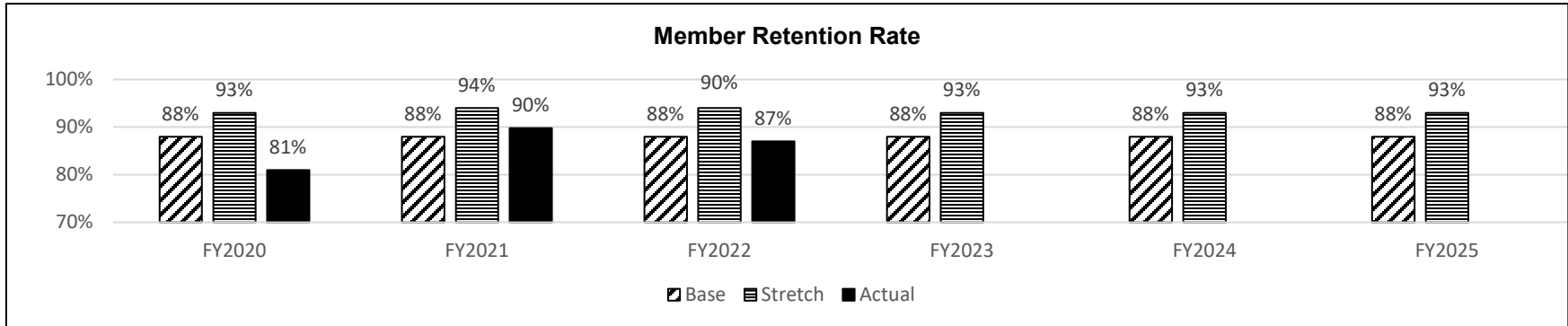
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2c. Provide a measure(s) of the program's impact.



Note 1: Calculated by review of grant management system monthly and quarterly program reporting of member retention.

Note 2: Base target is calculated by examination of historical member trends and retention rates and Stretch target is a 5% increase over Base.

Note 3: The retention rate did not meet the base target due to economic factors. In FY2023, the programs increased the stipend which should improve recruitment and retention.

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

	FY2020 Actual	FY2021 Actual	FY2022		FY2023 Projected	FY2024 Projected	FY2025 Projected
			Projected	Actual			
Member Count	785	743	710	633	750	1000	1000
People Served	9,563	188,103	190,000	29,338	220,000	300,000	300,000
Served per Member	12	253	268	46	293	300	300

Note 1: Calculated by dividing the cost of the program by the number of member service hours.

Note 2: FY2023-FY2025 projections set by considering possible program funding levels and expected member service hours.

Note 3: The sizable increase in People Served between FY2020 and FY2021 is due in most part to AmeriCorps' support of vaccination efforts throughout the state. We anticipate that we will see this continued growth in the coming years do to increase federal support and better tracking of our programs' impact.

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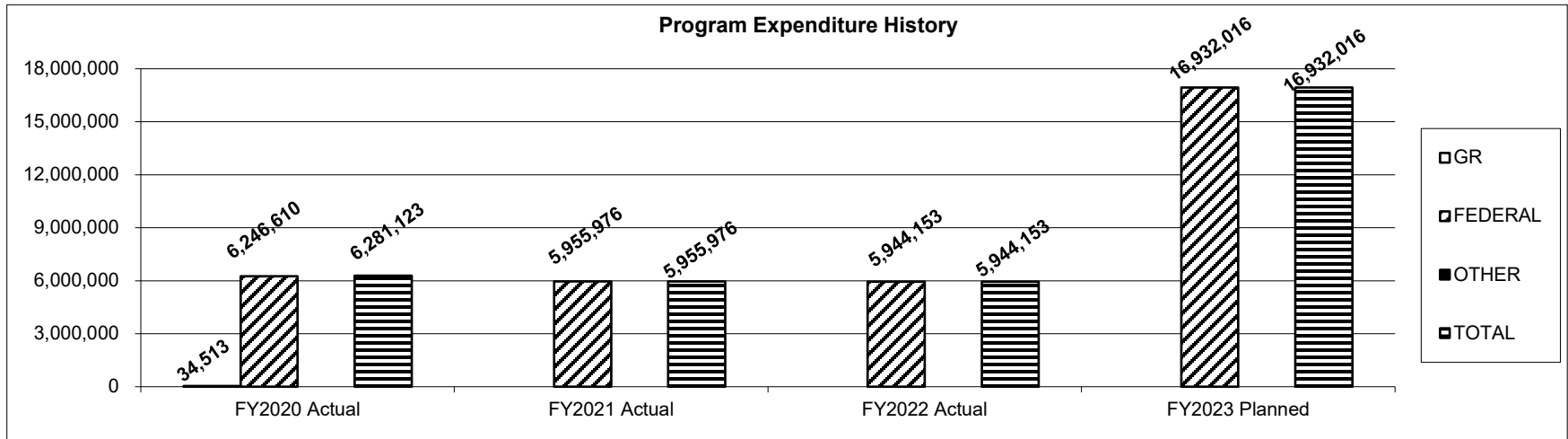
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Section 620.592, RSMo, creates the Missouri Community Commission Fund; Federal - National and Community Service Act of 1993; HR 4854

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

There is a \$1 for \$1 match requirement on the administrative portion of the funds. This match is accomplished by soft costs allocated by DED. Qualifying organizations must provide match based on the amount of funds subgranted from MCSC starting at 24% in the first 3 years, gradually increasing to a 50% maximum.

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

Yes. The state is mandated via the National and Community Service Act of 1993 (as amended by the Serve America Act of 2009) (Title 45, Subtitle B, Chapter XXV, Part 2522) to have a Governor appointed Commission and administer AmeriCorps programs.