

**PROGRAM DESCRIPTION**

**Department: Economic Development**

**HB Section(s): 7.110**

**Program Name: Office of the Military Advocate**

**Program is found in the following core budget(s): Office of the Military Advocate**

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

Customer Centric and Regionally Targeted

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

Leads state economic development efforts to:

- assist communities in preserving and enhancing military installations, missions and agencies;
- increase the number of transitioning military service members and families who stay in Missouri after separation;
- support the retention and growth of Missouri defense and national security businesses; and
- prepare for a Base Realignment and Closure (BRAC) process or a similar basing action that negatively impacts Missouri.

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

|                                                                             | FY2018 | FY2019    |        | FY2020    |        | FY2021    | FY2022    | FY2023    |
|-----------------------------------------------------------------------------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                                                                             | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| <b>Interactions with key military installation and agency influencers</b>   | 45     | 57        | 95     | 100       | 83     | 125       | 125       | 125       |
| <b>New contacts with separating Military Service members</b>                | 475    | 3,047     | 2,153  | 5,103     | 2,280  | 6,352     | 6,749     | 7,146     |
| <b>Interactions with key decision-makers at Missouri defense businesses</b> | 14     | 20        | 19     | 24        | 29     | 35        | 36        | 40        |

Note 1: Measure 1 is calculated based on the number of in-person or telephone interactions with military and federal agency leaders, community/installation support organizations, members of Congress, Congressional Committee staff, and leaders of advocacy and education organizations who are key to influencing whether military installations, agencies and missions are retained or grow in Missouri. The total number targeted for FY2020 and prior years was 100, but the list is expanded to 125 in FY2021 and beyond.

Note 2: Measure 2 aims at achieving contact with 80% of separating Service members in FY2021, 85% in FY2022, and 90% in FY2023. The assumption of the universe of those separating each year is 7,940. During FY2020, the COVID pandemic disrupted outreach efforts for more than 3 months, causing a steep decline in contacts being made with transitioning service members.

Note 3: Measure 3 was calculated based on the number in-person and telephone interactions with key leaders representing 40 leading Missouri defense businesses, contacting 88% of them in FY2021, 90% in FY2022, and 100% in FY2023.

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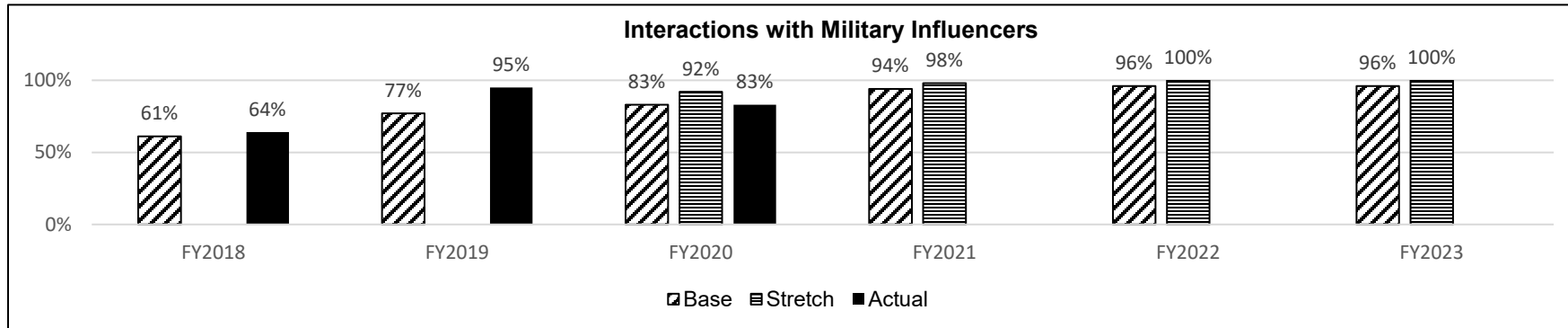
2b. Provide a measure(s) of the program's quality.

|                                    | FY2018<br>Actual | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Projected | FY2022<br>Projected | FY2023<br>Projected |
|------------------------------------|------------------|------------------|------------------|---------------------|---------------------|---------------------|
| <b>Customer Service Experience</b> | N/A              | N/A              | 92%              | 94%                 | 94%                 | 95%                 |

Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: Survey launched in Fall FY2020. Data includes 26 respondents.

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



Note 1: Reflects the percentage of the identified key influencers with whom the Military Advocate and its consultants have in-person and telephone interactions regarding opportunities and threats related to Missouri military installations, agencies and missions. The contacts occur both inside and outside of Missouri.

Note 2: For FY2021, the Office of Military Advocate and its consultants have identified 125 military and federal agency leaders, community/installation support organizations, Members of Congress, Professional Staff of Congressional Committees, and leaders of advocacy and education organizations who are key to influencing whether military installations, agencies and missions are retained or grow in Missouri. The list of targeted influencers was expanded to 125 in FY2021 and subsequent years. The expectation is that 96% of the influencers will be contacted in FY2022 and FY2023. It is possible that the number of targeted influencers will be expanded in FY2023.

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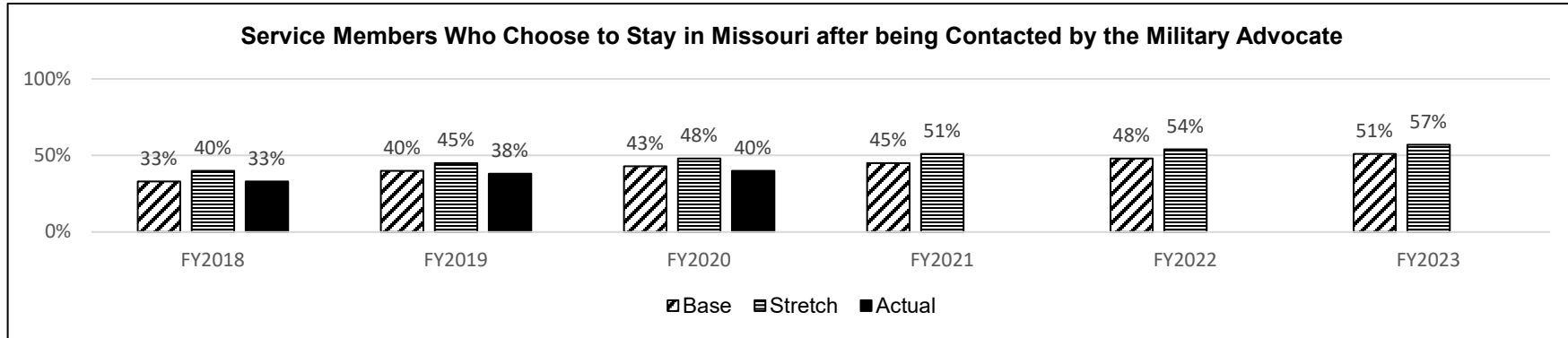
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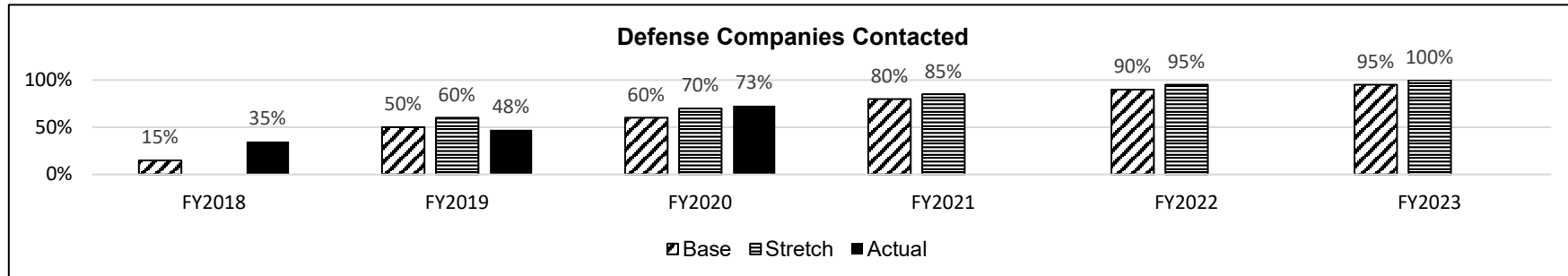
2c. Provide a measure(s) of the program's impact.



Note 1: The percentage estimates are based on the number of those Service members with Missouri homes of record who left the military at locations anywhere in the world, plus the number of Service members who left the military at Whiteman AFB and Fort Leonard Wood. For FY2021, FY2022, and FY2023, the estimate of those separating is 7,940.

Note 2: It is assumed that 33% of those who leave the service chose to relocate to or stay in Missouri in FY2018, the base year, and the estimate is 40% for FY2019 and 43% for FY2020. Better sources of information will be developed in FY2021 to track these Service members who leave the military as to whether they are present and working in Missouri.

Note 3: The Military Advocate is working with the DHEWD-Division of Workforce Development and other agencies to develop a statistical method using state employment records to estimate the percentage of those contacted who choose to stay in Missouri.



Note: Reflects the percentage of 40 Missouri defense companies where the Military Advocate and its consultants have had at least one quality interaction with key influencers. Key influencers are those company leaders who can influence decisions regarding growth and expansion of defense business investments and/or jobs in Missouri.

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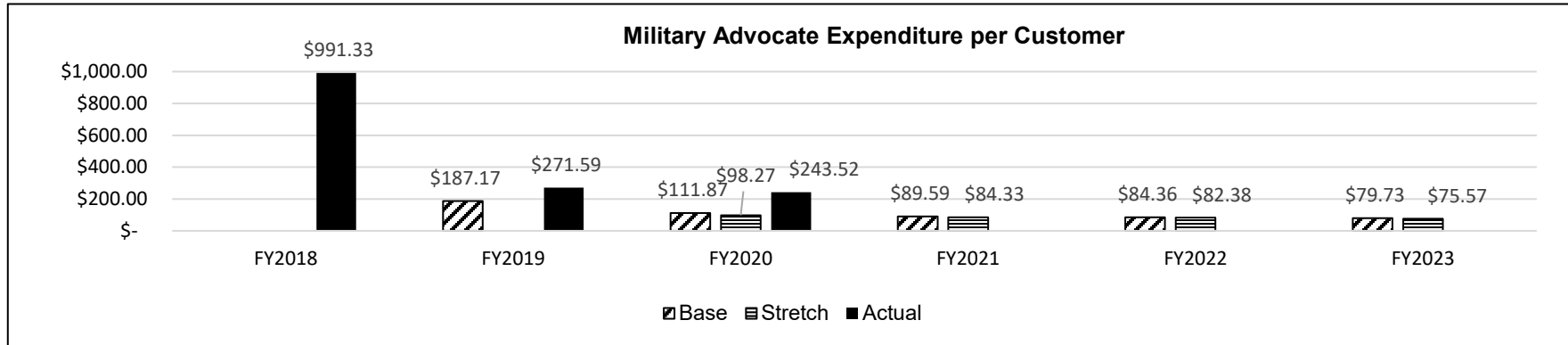
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**2d. Provide a measure(s) of the program's efficiency.**



Note 1: This is a new measure; therefore, data from previous years is not available.

Note 2: Assumes interactions with 118 key military installation influencers; contacts with 35 defense business influencers; and direct outreach to 6,000 separating Service members.

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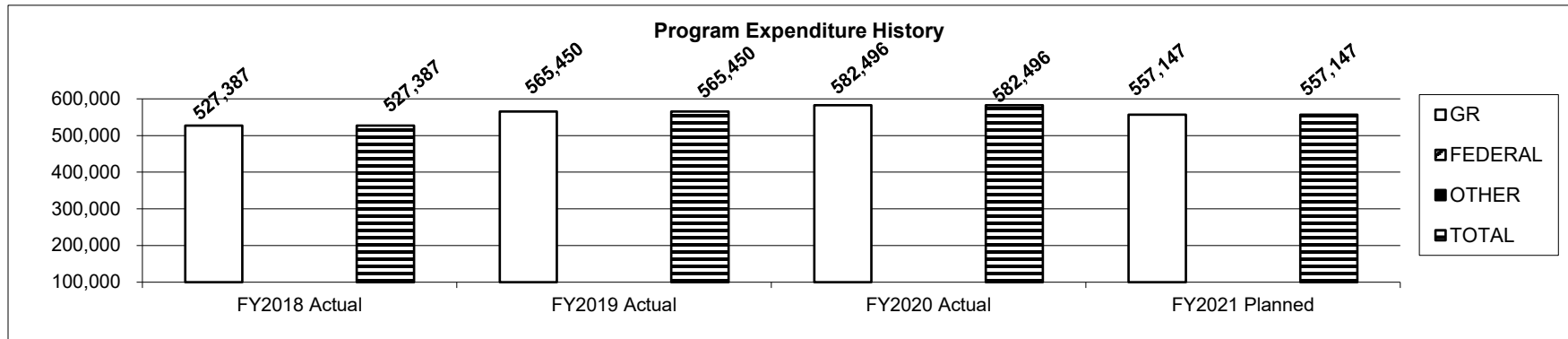
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note 1: Planned Expenditures for GR reflects 3% Governor's Reserve and Restriction.

Note 2: Funding for the Office of Military Advocate and "BRAC Study" funding were combined into a Military Advocate Core with FY2018 budget.

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 41.1012 RSMo (Office of Military Advocate) and Section 41.1010 RSMo (Missouri Military Preparedness and Enhancement Commission)

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

No.

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

No.