

PROGRAM DESCRIPTION

Department: Economic Development
Program Name: Missouri One Start Job Development Fund
Program is found in the following core budget(s): Missouri One Start Job Development Fund

HB Section(s): 7.085

1a. What strategic priority does this program address?

Laser Focused, Data Driven, Customer Centric, Regionally Targeted, One Team

1b. What does this program do?

- Provides the funding source for the Missouri One Start Customized Training program and the personal services, expenses, and equipment of Missouri One Start staff.
- Funds provided to Missouri One Start Customized Training assistance to small, medium and large businesses throughout the state to screen, train, and upskill new and existing employees to meet the specific workforce needs of a business.

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	200	148	164	197	300	250	190	225	240
Funds Awarded	N/A	\$4,487,145	N/A	\$6,313,500	\$12,400,000	\$9,225,816	\$5,800,000	\$7,000,000	\$8,400,000

Note 1: Projections for Companies Assisted and Funds Awarded for FY2021 reflects a decrease in general revenue funds authorized. FY2022-FY2023 assumes approximately 20% increase in general revenue funds each year.

Note 2: Funds Awarded includes both funds obligated for training and to administer the training projects.

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	99%	100%	100%	91%	100%	100%	100%

Note 1: Percentage of respondents who rated their experience as "good" or "excellent."

Note 2: Data includes 110 respondents from 250 Customized Training companies surveyed in FY2020.

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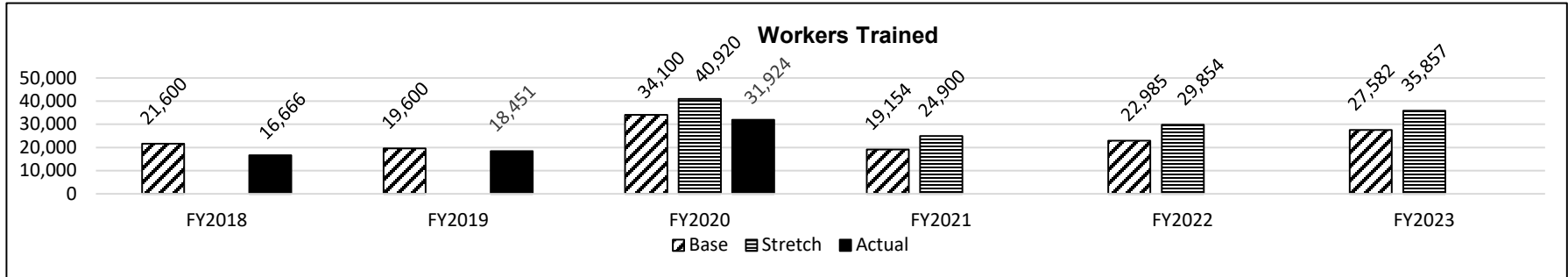
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2c. Provide a measure(s) of the program's impact.

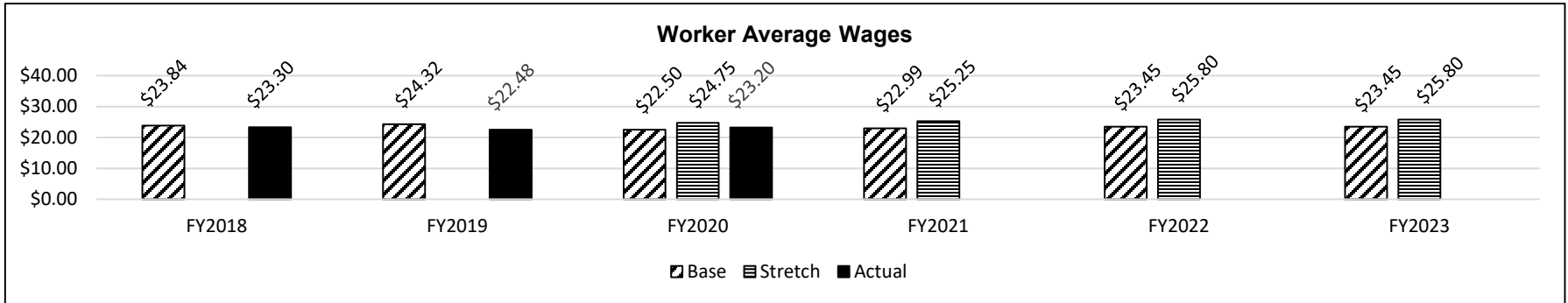


Note 1: Base target for FY2020 reflected a budget increase; however, COVID-19 impacted the total number of actual workers trained. Base for FY2021 adjusted to reflect a 40% decrease due to budget. FY2022-FY2023 Base targets reflect a 20% increase of the previous year's Base.

Note 2: Stretch target for FY2021-FY2023 reflects a 30% increase of the Base target each year.

Note 3: FY2018 Trainees: 1,171 New; 5,495 Existing | FY2019 Trainees: 1,198 New; 17,253 Existing | FY2020 Trainees 5,472 New; 26,452 Existing.

Note 4: Funding was restricted in FY2020, which caused a decrease in the amount of workers trained.



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

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

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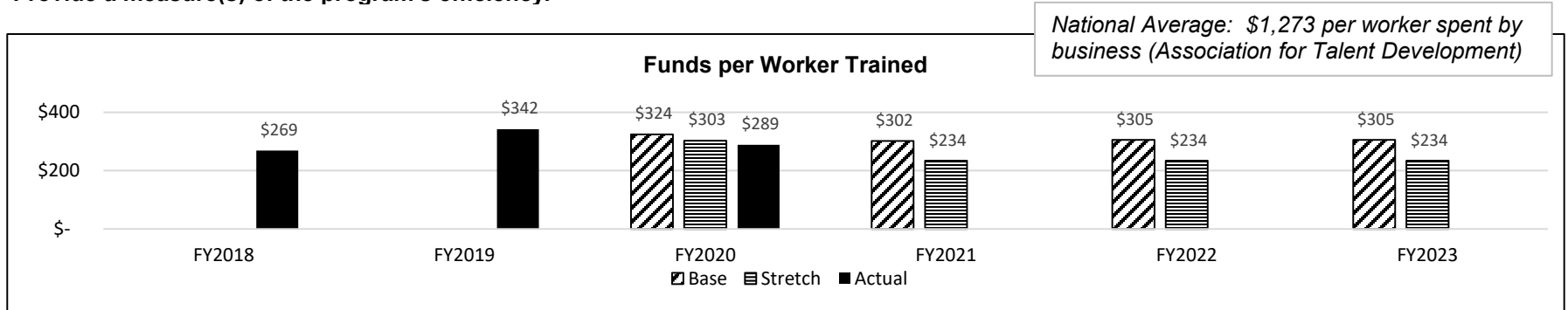
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2d. Provide a measure(s) of the program's efficiency.



Note 1: Calculated by dividing awarded training funds by the number of workers receiving training.

Note 2: Base target for FY2021 reflects a decrease in training funds and number of workers being trained. FY2022-FY2023 Base targets assumes a 20% increase in funding each year and a 20% increase in the number of workers being trained.

Note 3: FY2022-FY2023 Stretch target reflects a 30% increase in workers being trained.

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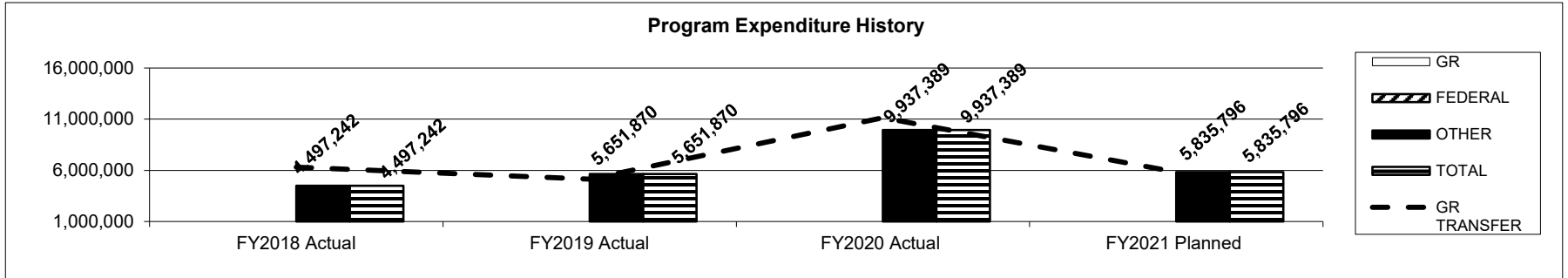
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Dashed Line represents actual GR Transfer.

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

Missouri One Start Job Development Fund (0600) formerly the Missouri Works Job Development Fund.

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

Sections 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