PROGRAM DESCRIPTION

Department of Economic Development   **HB Section(s):** _____ 7.085 _____
Program Name: Missouri One Start
Program is found in the following core budget(s): Missouri One Start

1a. What strategic priority does this program address?
Data Driven, Customer Centric, One Team

1b. What does this program do?

- Provide oversight to Local Education Agencies designated to administer the Missouri One Start training funds that are awarded to qualified companies creating new jobs or making new capital investment relating directly to the retention of jobs. The Missouri One Start training programs include the Customized Training program, New Jobs Training Program (NJTP), and Job Retention Training Program (JRTP).
- Coordinate workforce solutions to assist businesses with having the right workforce with the right skillset by providing personalized recruitment assistance and funding resources for specialized industry training.
- Cultivate a strong brand identity that communicates value-add of Missouri's workforce to retain and attract new companies, capital investment, and jobs to the state.

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

	FY2020 Actual	FY2021 Projected	FY2021 Actual	FY2022 Projected	FY2022 Actual	FY2023 Projected	FY2024 Projected	FY2025 Projected
Social Media Outreach Posts	133	266	227	250	115	275	303	333

Note 1: FY2023 reflects a 10% increase from FY2022 Projected. FY2024-FY2025 reflect a 10% increase each year.
Note 2: FY2022 Actual declined due to the vacancy of the position for six months.

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

	FY2020 Actual	FY2021 Projected	FY2021 Actual	FY2022 Projected	FY2022 Actual	FY2023 Projected	FY2024 Projected	FY2025 Projected
Customer Service Experience	91%	100%	91%	94%	92%	94%	96%	98%

Note 1: Percentage of respondents who rated their experience as "good" or "excellent."
Note 2: Data includes 86 respondents from 224 companies surveyed in FY2022.
Note 3: Projections reflect a 2% increase each year.

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

	FY2020	FY2021		FY2022		FY2023	FY2024	FY2025
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Social Media Outreach	77,531	155,062	1,041,644	1,145,808	1,332,893	1,466,182	1,612,800	1,774,080
Social Media Followers	350	385	564	620	652	717	789	866

Note 1: FY2022 Social Media Outreach reflects both paid and organic social media outreach. FY2023-FY2025 reflects a 10% increase of the FY2022 Actual.

Note 2: Social Media Outreach includes clicks, likes, shares, and comments.

Note 3: FY2023-FY2025 Projected Social Media Followers reflects a 10% increase of unique followers each year based on the FY2022 Actual.

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

The measures for this program's efficiency may be found in the Missouri One Start Community College New Jobs Training Program, and the Missouri One Start Community College Job Retention Training Program Core and Program Description forms.
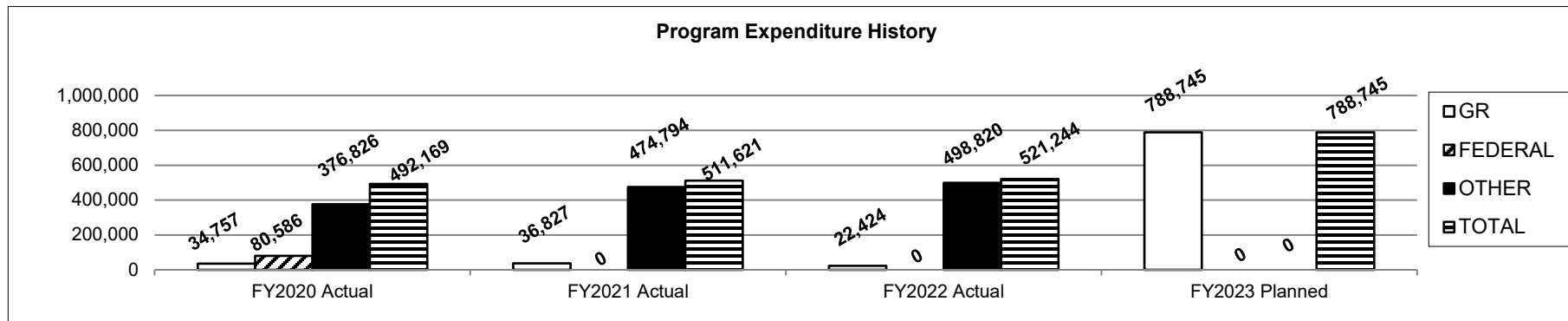
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Department of Economic Development   **HB Section(s):**   **7.085**

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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.)*

Program Expenditure History

| | GR | FEDERAL | OTHER | TOTAL |

FY2020 Actual: 34,757; 80,586; 376,826; 492,169
FY2021 Actual: 36,827; 0; 474,794; 511,621
FY2022 Actual: 22,424; 0; 498,820; 521,244
FY2023 Planned: 788,745; 0; 0; 788,745

Note: Planned expenditures for GR reflect 3% Governor's Reserve.

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

 FY2020-FY2022: GR Transfer to Missouri One Start Job Development Fund to administer the Missouri One Start Training Programs.

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.