PROGRAM DESCRIPTION

Department of Economic Development

Program Name: Missouri One Start

Program is found in the following core budget(s): Missouri One Start

HB Section(s):   7.075

1a. What strategic priority does this program address?

Laser Focused, 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 pre-employment screening and 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.

	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2020 Actual	FY2021 Projected	FY2022 Projected	FY2023 Projected
Social Media Outreach Posts	N/A	N/A	N/A	133	266	319	383

Note 1: Social Media Outreach Posts was a new measures for FY2020. No data available for FY2018-FY2019.
Note 2: FY2021 Social Media Outreach Posts reflects a 100% increase from the FY2020 Actual. FY2022-FY2023 reflect a 20% increase each year.

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

	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2020 Actual	FY2021 Projected	FY2022 Projected	FY2023 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 113 respondents from 257 NJTP, JRTP, and Customized Training companies surveyed in FY2020.

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

	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2020 Actual	FY2021 Projected	FY2022 Projected	FY2023 Projected
Social Media Outreach Engagements	N/A	N/A	N/A	77,531	155,062	186,074	233,289
Social Media Followers	N/A	N/A	N/A	350	385	424	466

Note 1: Social Media Outreach Engagement was a new measure for FY2020. No data available for FY2018-FY2019.
Note 2: FY2021 Social Media Outreach Engagements reflect a 100% increase from the FY2020 Actual. FY2022-FY2023 reflect a 20% increase each year.
Note 3: Social Media Outreach Engagements includes clicks, likes, shares, and comments.
Note 4: Social Media Followers was a new measure for FY2020. No data available for FY2018-FY2019. Data represents an unduplicant count.
Note 5: FY2021-FY2023 Social Media Followers reflects a 10% increase each year of unique Followers.

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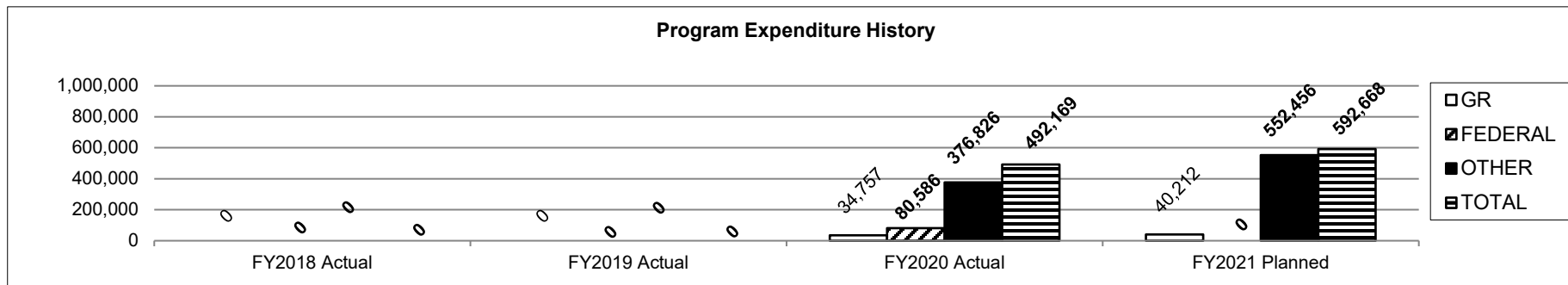
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3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Planned
GR	0	0	34,757	40,212
FEDERAL	0	0	80,586	0
OTHER	0	0	376,826	552,456
TOTAL	0	0	492,169	592,668

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

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

 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.