

**PROGRAM DESCRIPTION**

**Department: Economic Development**

**HB Section(s): 7.095**

**Program Name: Missouri One Start Programs**

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

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

Data Driven, Customer Centric, One Team

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

- Provides the funding source for the Missouri One Start Customized Training program.
- Funds provided to Missouri One Start assistance to small, medium and large businesses throughout the state to recruit, 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.**

	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Companies Assisted</b>	300	250	190	191	190	191	210	231	254
<b>Funds Awarded</b>	\$12,400,000	\$9,937,389	\$5,800,000	\$5,868,338	\$5,841,803	\$5,034,228	\$13,500,000	\$13,500,000	\$13,500,000

Note 1: Funds Awarded includes both funds obligated for training and to administer the training program.

Note 2: Companies assisted in FY2022 includes 187 companies and 4 consortiums.

Note 3: Projections for Companies Assisted and Funds Awarded for FY2024-FY2025 assumes general revenue spending authority remains consistent at the FY2023 appropriation level and reflects a 10% increase each year.

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

	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Customer Service Experience</b>	100%	91%	100%	94%	97%	95%	97%	99%	100%

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

Note 2: Data includes 74 respondents from 198 Customized Training companies surveyed in FY2022.

Note 3: For FY2022, 5% rated services as "Average", 0% rated services as "Poor or Fair."

Note 4: Percentage increase reflects a 2% increase each year.

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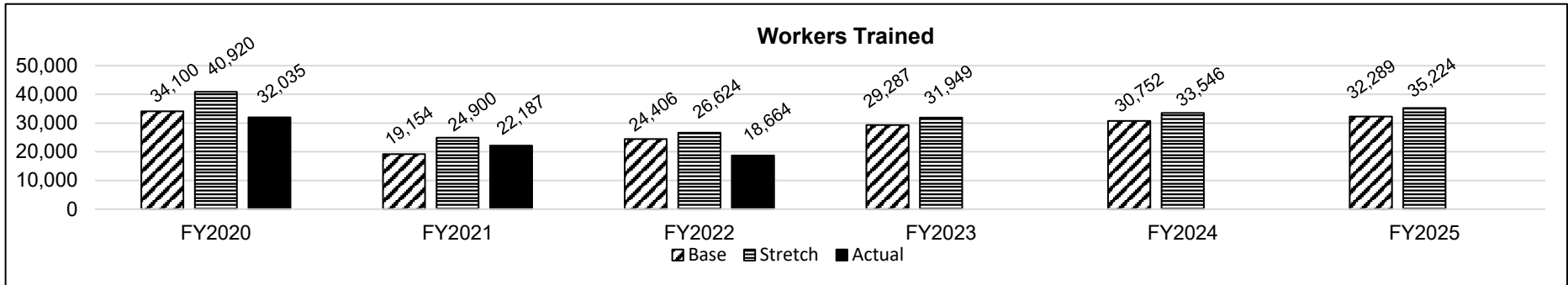
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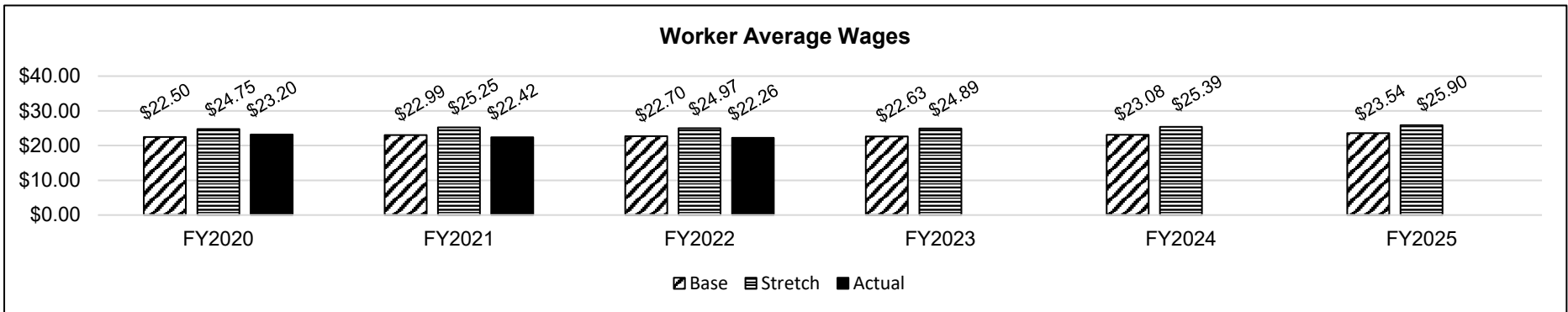
**2c. Provide a measure(s) of the program's impact.**



Note 1: Actual for FY2022 reflects the reported count of unduplicated count of Workers Trained (as of 8-17-22).

Note 2: Base and Stretch for FY2023 reflects a 20% increase of the Actual and Stretch in FY2022 due to increased funding.

Note 3: Base and Stretch target for FY2024-FY2025 reflects similar funding to FY2023 and demonstrates a 5% increase to the Base and Stretch targets for workers trained each year.



Note 1: Base target for FY2023 reflects an average of the Actual Wages from FY2020-FY2022. Base targets for FY2024-FY2025 reflects a 2% increase each year of the Base target.

Note 2: Stretch targets for FY2023-FY2025 reflects a 10% increase each year of the Base target.

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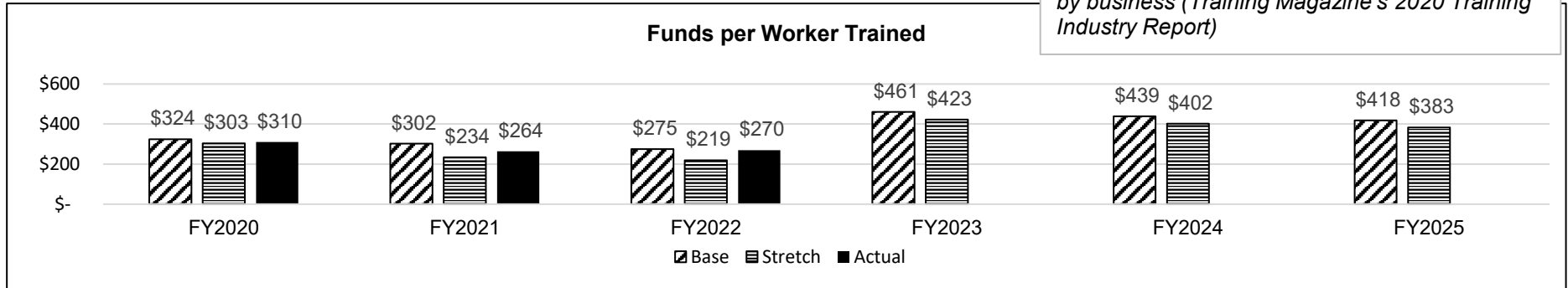
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**2d. Provide a measure(s) of the program's efficiency.**

*National Average: \$1,111 per employee spent by business (Training Magazine's 2020 Training Industry Report)*



Note 1: Actual Funds per Workers Trained is calculated by dividing the awarded training funds by the number of unduplicated workers receiving training.  
 Note 2: Base and Stretch targets for FY2023-FY2025 reflects funding remaining consistent at FY2023 levels and a 20% increase in the projected base and stretched unduplicated number of workers trained in FY2023 and 5% increase in unduplicated number of workers trained FY2024-2025.

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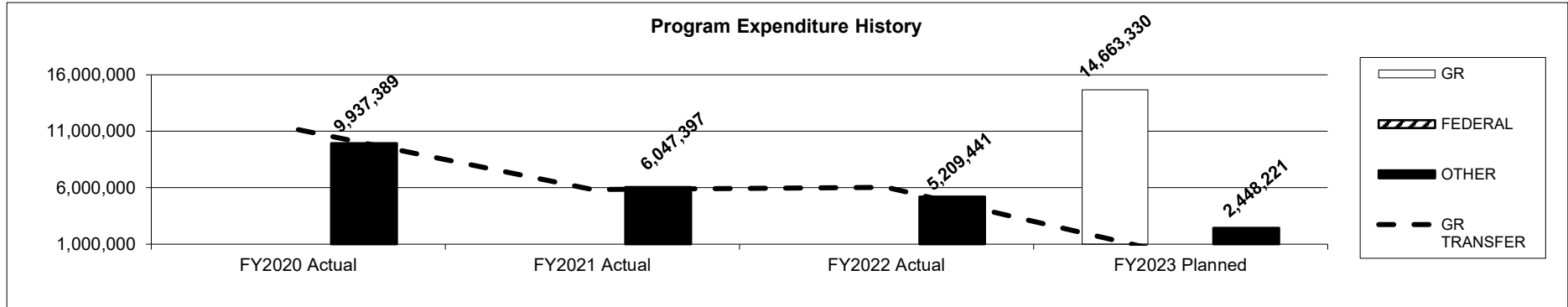
Department: **Economic Development**

HB Section(s): 7.095

Program Name: **Missouri One Start Programs**

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

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. GR transfer was eliminated in FY2023.

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