

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.090

Program Name: Missouri One Start Community College New Jobs Training Program

Program is found in the following core budget(s): Missouri One Start Community College New Jobs Training Program

1a. What strategic priority does this program address?

Laser Focused, Customer Centric, Regionally Targeted, One Team

1b. What does this program do?

- Provides funds to assist eligible businesses to train workers in newly created jobs. The program is suited for competitive projects with a substantial amount of job creation. It has a dual mission to develop talent and grow business.
- In coordination with the Department of Revenue, a portion of the new jobs' state withholding tax is diverted into a designated training account to reimburse eligible training costs that are normally associated with a new business locations or expansions.
- The program is administered by the local community college with oversight by Missouri One Start staff.

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	15	16	15	12	14	13	14	14	14

Note: Projected data assumes an average of FY2018-FY2020 Actuals.

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	100%	100%	100%	50%	95%	95%	95%

Note 1: FY2018 was the first year to survey NJTP participating companies. Survey results were combined for all Missouri One Start training programs (NJTP, JRTP, and Customized Training).

Note 2: FY2020 was the first year the NJTP and JRTP companies were surveyed separately from the Missouri One Start Customized Training program.

Note 3: Percentage of respondents who rated their experience as "average", "good" or "excellent."

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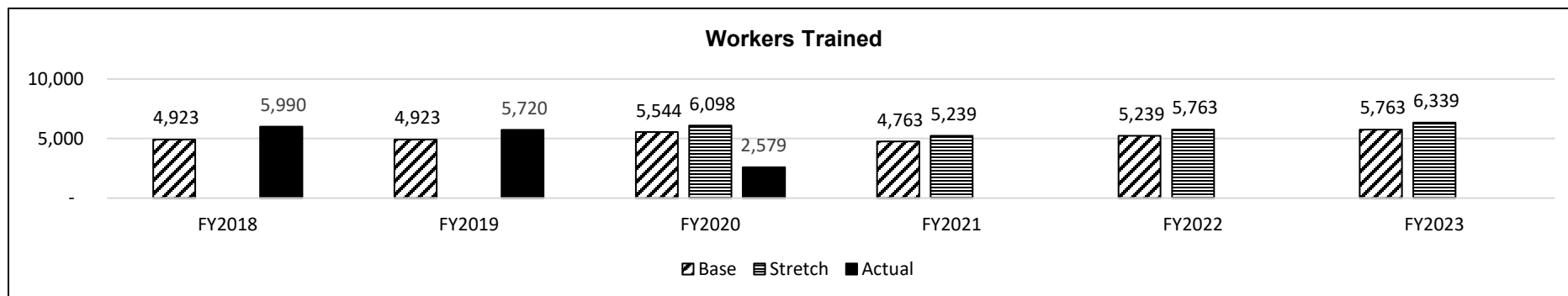
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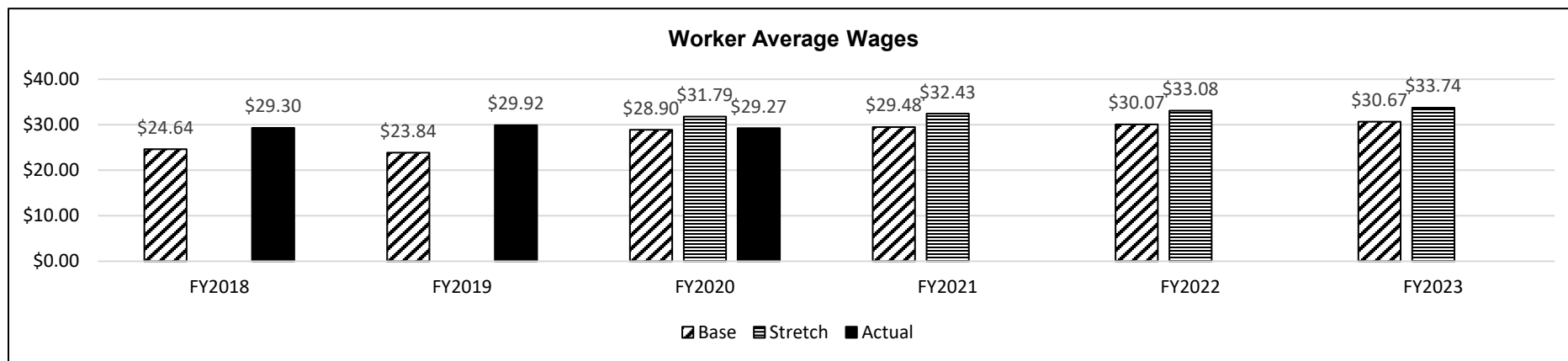
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2c. Provide a measure(s) of the program's impact.



Note 1: Base target for FY2021 reflects an average of FY2018-FY2020 Actuals. Base target FY2022-FY2023 reflects a 10% increase each year.

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



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

Note 2: Stretch targets for FY2020-FY2022 reflects a 10% increase of the Base.

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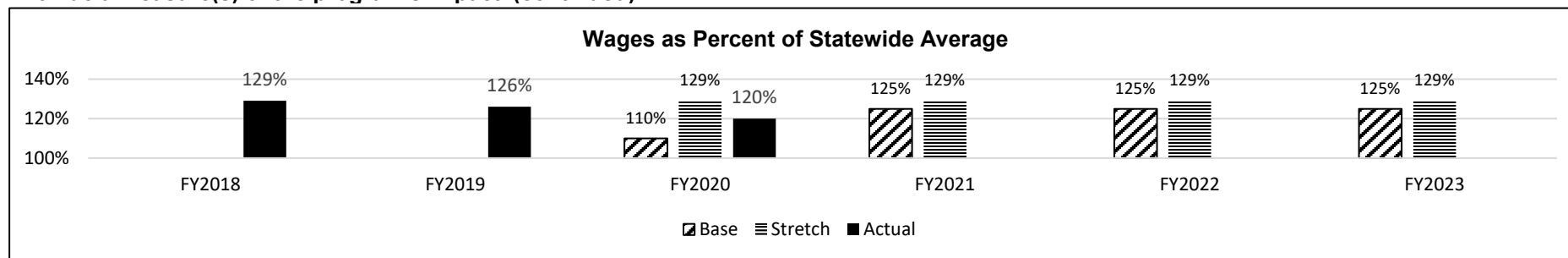
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2c. Provide a measure(s) of the program's impact. (continued)

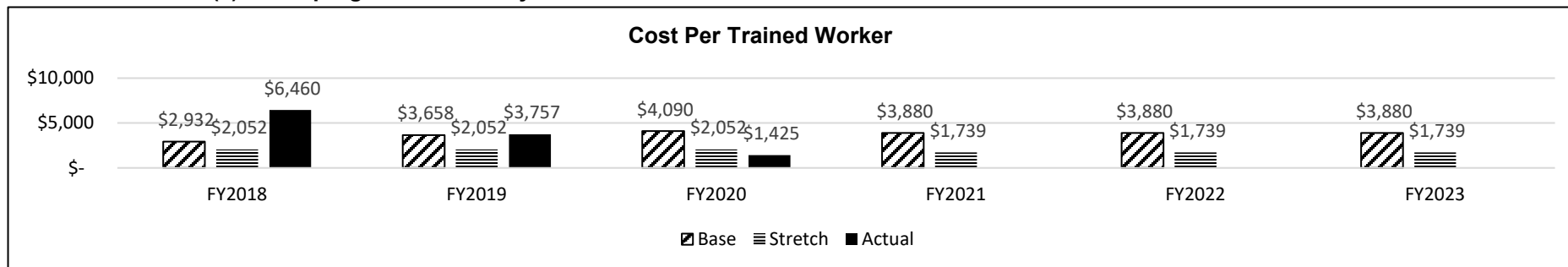


Note 1: Statewide Average Wage for CY2019 was \$24.29 per hour. Specific company projects impact actual wages year-to-year.

Note 2: Base target for FY2021 reflects an average of Actual percentage of trainee wages. Stretch target reflects highest percentage of previous 3 years.

Note 3: Actual trainee wages for FY2020 was \$29.27 per hour.

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



Note 1: Calculated by dividing approved amounts of training incentives by the number of workers receiving training for projects **authorized** in the fiscal year.

Note 2: The national annual average amount a company invests in training a worker is \$1,273 plus salary for on-the-job training (est. 50% of salary for 6 months at state average wage), for a **\$13,222** total, according to the Association for Talent Development and the Society of Human Resource Managers.

Note 3: Base target for FY2021 reflects an average of FY2018 to FY2020 Actuals. Stretch target for FY2021-FY2023 reflects average of the two lowest Cost Per Trained Worker in the previous three years.

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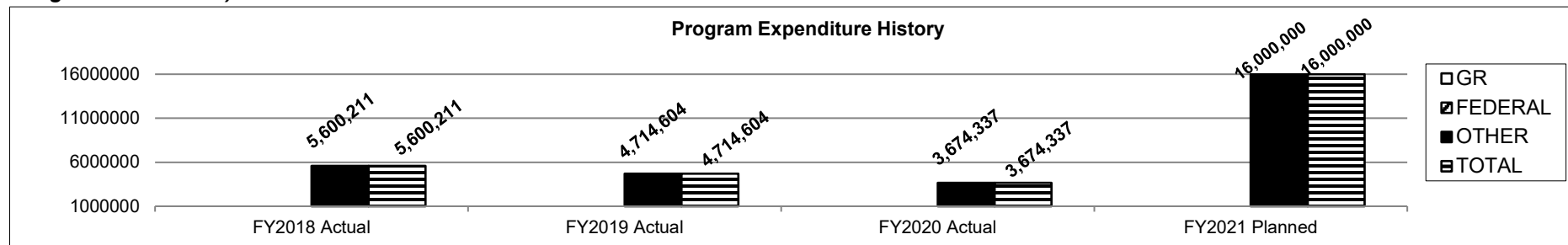
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Community College New Jobs Training Program Fund (0563)

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

Section 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