

**PROGRAM DESCRIPTION**

**Department: Economic Development**

**HB Section(s): 7.100**

**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?**

Customer Centric, 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.**

	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Companies Assisted</b>	14	13	14	8	11	12	13	14	15

Note: Projected data for FY2023-FY2024 reflects a 5% 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%	50%	95%	100%	100%	92%	94%	96%	98%

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

Note 2: NJTP and JRTP surveys were combined. 12 out of 26 companies responded to the survey.

Note 3: For FY2022, 8% rated services as "Poor" and 0% rated services as "Fair".

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

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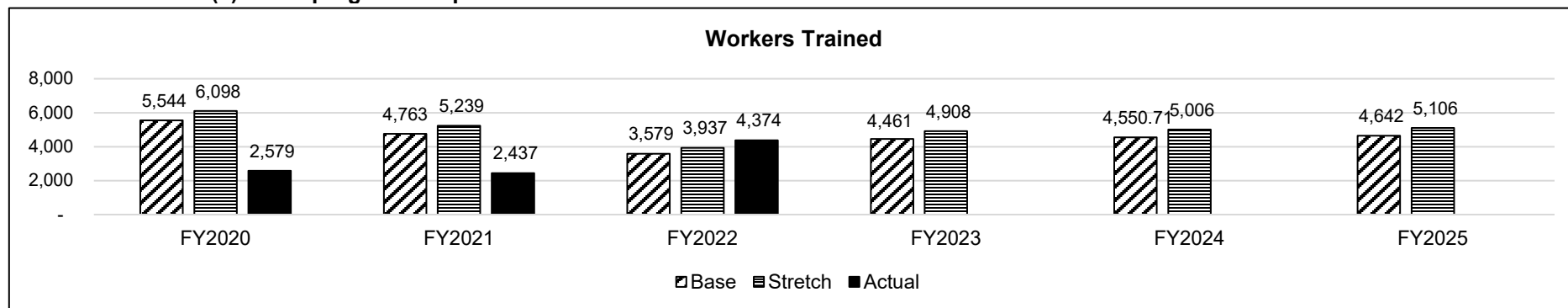
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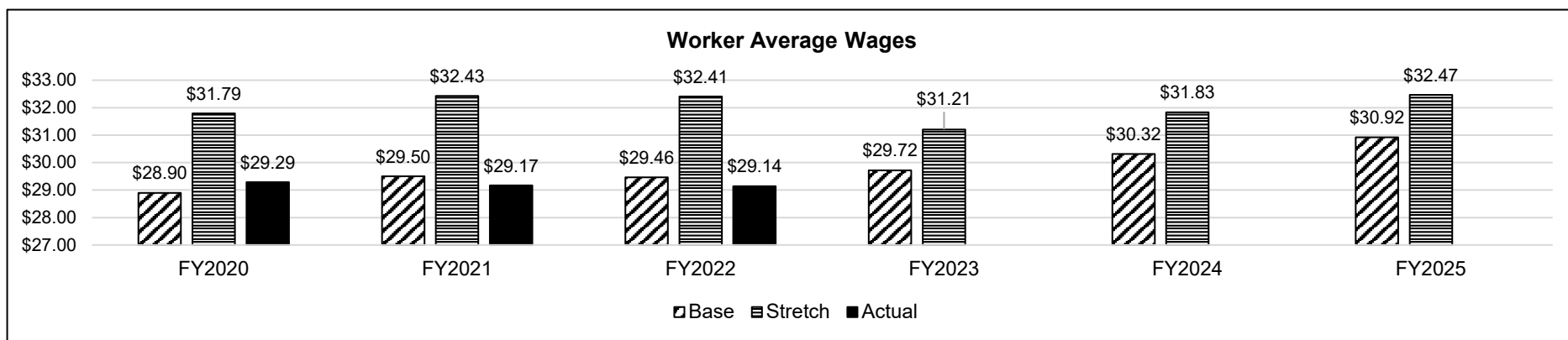
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**2c. Provide a measure(s) of the program's impact.**



Note 1: Workers Trained is an unduplicated count.

Note 2: Base target for FY2023-FY2025 reflects a 2% increase each year based on FY2022 Actuals. FY2023-FY2025 Stretch targets reflect a 10% increase of the Base target each year.



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

Note 2: Stretch targets for FY2023-FY2025 reflects a 5% increase of the Base.

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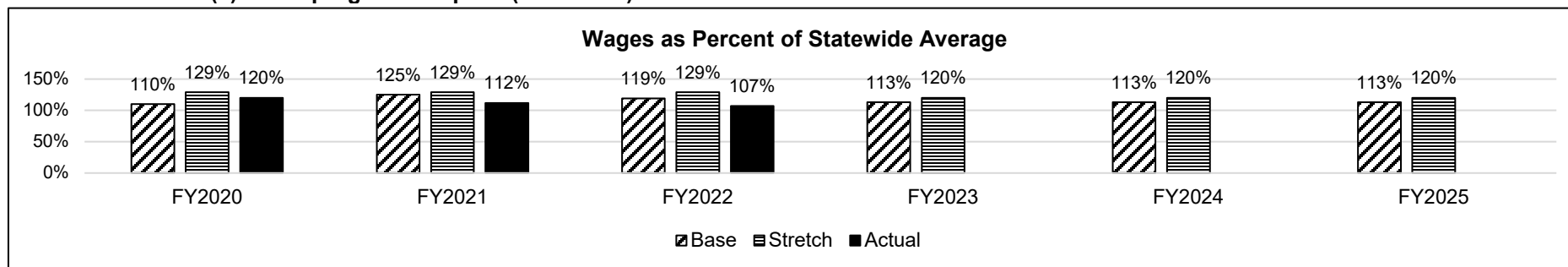
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**2c. Provide a measure(s) of the program's impact. (continued)**

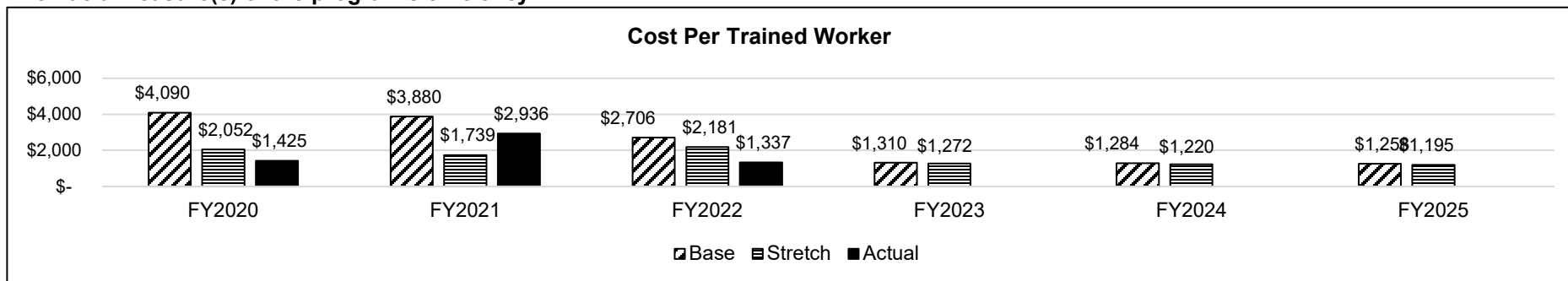


Note 1: Statewide Average Hourly Wage for CY2021 for Public and Private industries was \$27.14 per hour. The chart reflects the ratio of trainee average wages to statewide average as a percentage.

Note 2: Base target for FY2023-FY2025 reflects an average of Actual percentage of trainee wages from FY2020-FY2022. Stretch target reflects highest percentage of the previous 3 years.

Note 3: Actual trainee wages for FY2022 was \$31.85 per hour.

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



Note 1: Calculated by dividing approved amounts of training funds by the number of workers receiving training for active projects in the fiscal year. Workers Trained in the FY is an unduplicated count.

Note 2: Base target for FY2023-FY2025 reflects a 2% decrease each year from the FY2022 Actuals. Stretch target for FY2023-FY2025 reflects a 5% decrease each year from the FY2022 Actuals.

Note 3: The national annual average amount a company invests in training a worker is \$1,111 plus salary for on-the-job training (est. 50% of salary for 6 months at state average wage=\$14,113), according to the Association for Talent Development and the Society of Human Resource Managers.

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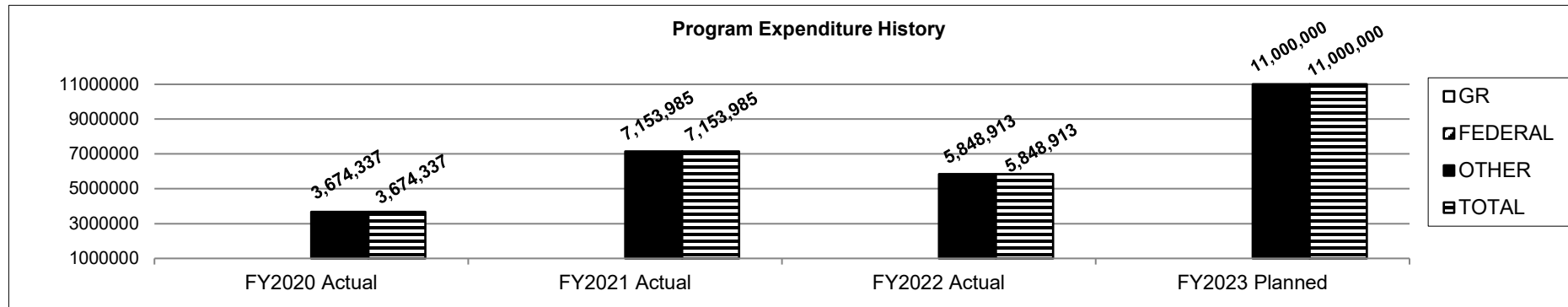
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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**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