

## PROGRAM DESCRIPTION

**Department: Economic Development**

**HB Section(s): 7.005**

**Program Name: Regional Engagement**

**Program is found in the following core budget(s): Regional Engagement**

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

Customer Centric

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

- Perform proactive business and community outreach visits with customers to understand the needs, opportunities, and challenges for future growth across rural, urban, and suburban areas of the state.
- Provide economic recovery support along with customized program solutions and technical assistance to business and community customers with incentives and other resources available.
- Coordinate existing business expansion projects, and related infrastructure projects, in support of retained and increased employment and capital investment. Coordination is comprehensive, from identifying business needs and opportunities to proposing solutions and assisting with program enrollment.
- This Division also provides the administration for the International Trade and Investment Offices (full description may be found on the program's Program Description Form).

**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>Technical Assistance</b>	300	615	315	1,978	1,296	1,918	1,918	2,013	2,114
<b>Projects Opened</b>	134	101	104	112	123	122	135	140	147
<b>Accepted and Enrolled</b>	113	98	101	97	107	100	118	115	121

Note 1: Technical Assistance represents resource and solution connections made to support customers and partners frequently independent of specific project activity or incentives support. FY2024 projection is based on a 5% increase over FY2022 actuals with an additional 5% increase for FY2025.

Note 2: Projects Opened represents business growth and retention opportunities with a defined scope and timeline.

Note 3: Accepted and Enrolled includes businesses that have accepted a proposal or enrolled in a program. These may include projects that were opened in a prior fiscal year.

Note 4: FY2024 Projects Opened and Accepted and Enrolled represent a 10% increase from FY2022 actuals then a 5% increase for FY2025. FY2024 is taking into account the projected downturn in the economy.

**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>	92%	89%	94%	81%	96%	88%	97%	97%	97%

Note 1: Percentage of customers who rated their experience as "very" or "somewhat" positive.

Note 2: FY2022 results based on August 2022 survey that included 50 respondents.

## PROGRAM DESCRIPTION

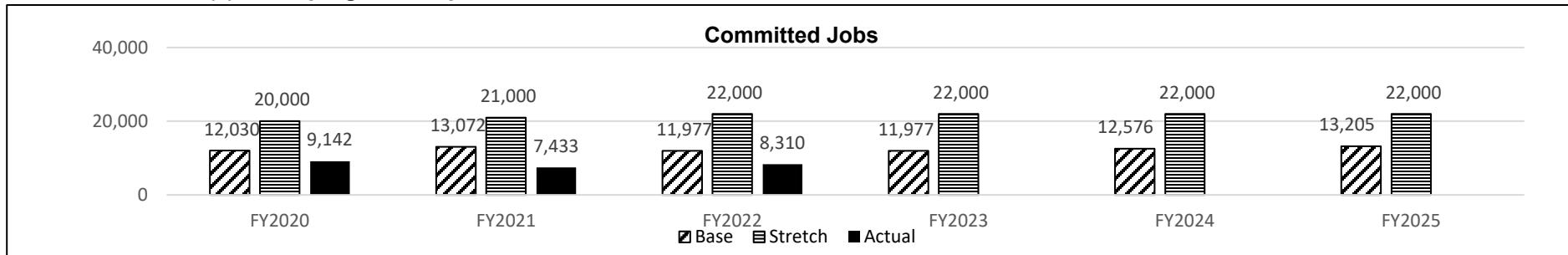
**Department: Economic Development**

**HB Section(s): 7.005**

**Program Name: Regional Engagement**

**Program is found in the following core budget(s): Regional Engagement**

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

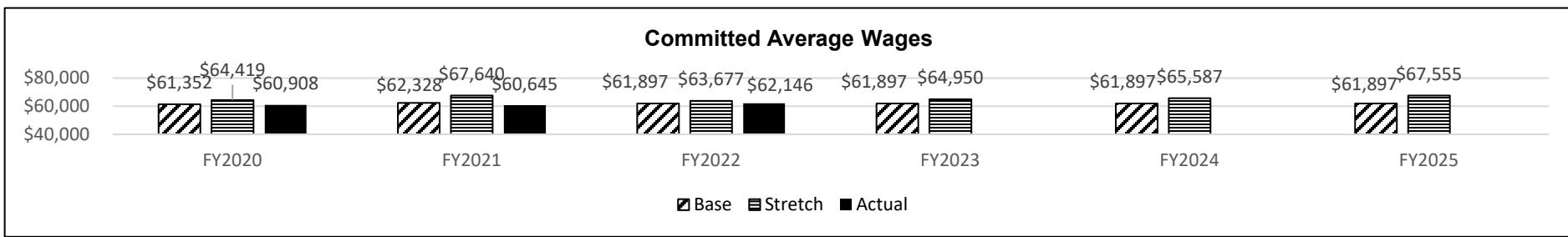


Note 1: Committed Jobs represents those jobs to be created or retained in growth opportunities facilitated.

Note 2: FY2024 base is a 5% increase over FY2023 base and FY2025 increases and additional 5%.

Note 3: Stretch goals for FY2024 and FY2025 remain consistent to FY2023.

Note 4: FY2021 Committed Jobs were impacted due to the global economic recession.



Note 1: Committed Average Wages represents wage thresholds for created or retained jobs at the time of proposal acceptance or program enrollment.

Note 2: FY2024 Stretch goals for payroll assumes a 3% increase from FY2022 actual then a 3% increase for FY2025.

## PROGRAM DESCRIPTION

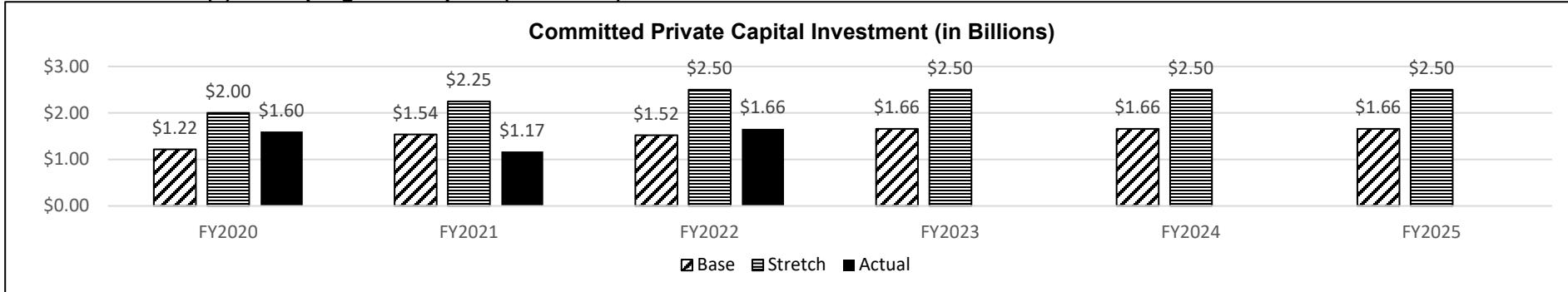
Department: Economic Development

HB Section(s): 7.005

Program Name: Regional Engagement

Program is found in the following core budget(s): Regional Engagement

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

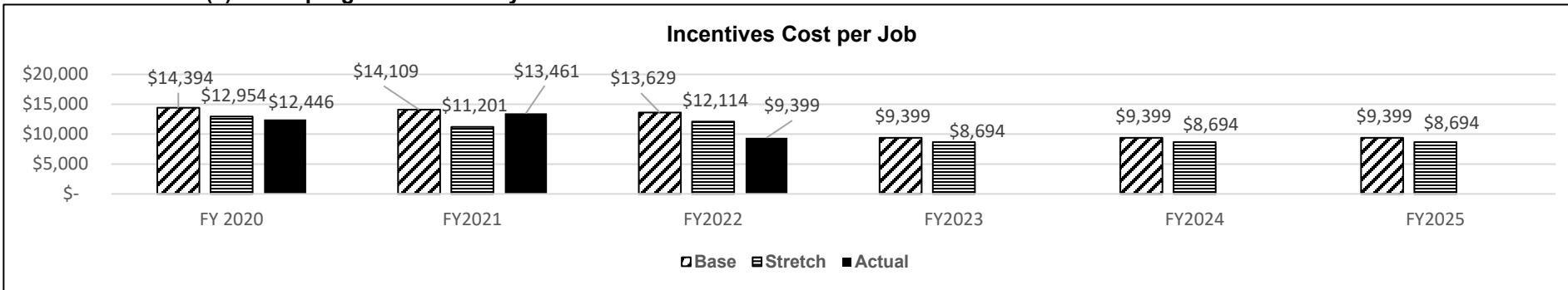


Note 1: Committed Private Capital Investment represents planned expenditures at the time of proposal acceptance or program enrollment.

Note 2: FY2024-FY2025 base remain consistent to FY2023 base.

Note 3: FY2024-FY2025 stretch targets remain consistent to FY2023 stretch.

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



Note 1: This is a shared measure with Business and Community Solutions Finance team. Measure is calculated by dividing proposed economic incentives by the committed number of jobs to be created or retained.

Note 2: Base targets for FY2023-FY2025 are based on FY2022 actual. Stretch targets adopts a 2% decrease from the FY2022 actual and remains constant.

## PROGRAM DESCRIPTION

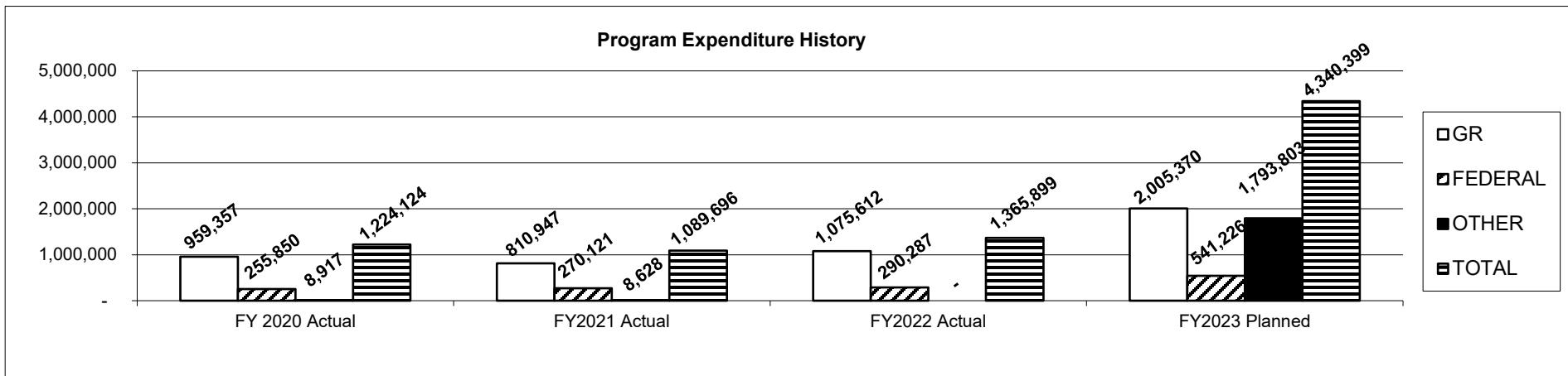
Department: Economic Development

HB Section(s): 7.005

Program Name: Regional Engagement

Program is found in the following core budget(s): Regional Engagement

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

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

Other Fund includes Department of Economic Development Administrative Fund (0547). Federal Funds includes Community Development Block Grant (0123) and Job Development and Training Fund (0155)

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

Section 620.010, RSMo., establishes the Department of Economic Development and its divisions. Federal CDBG funds authorized under 42 USC Section 5301 et. Seq., 24 CFR Part 570, and the MO Consolidated Plan submitted to the U.S. Department of Housing and Urban Development. Federal Workforce Innovation and Opportunity Act (WIOA) funds authorized under Public Law 113-128.

6. Are there federal matching requirements? If yes, please explain.

Yes, a \$1 for \$1 match is required for a portion of the administrative funds for CDBG. None for WIOA.

7. Is this a federally mandated program? If yes, please explain.

The CDBG program is a formula block grant provided to the State of Missouri of which 70% is provided to the entitlement cities and 30% of which is provided to the non-entitlement balance of the state. The 30% portion is administrated by DED. WIOA is federally mandated.