

**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?**

Laser Focused, Customer Centric, Regionally Targeted

**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.

**2a. Provide an activity measure(s) for the program.**

	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>	<b>FY2019 Actual</b>	<b>FY2020 Projected</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Projected</b>	<b>FY2023 Projected</b>
<b>Technical Assistance</b>	N/A	N/A	N/A	300	615	315	331	347
<b>Projects Opened</b>	144	163	122	134	101	104	114	126
<b>Accepted and Enrolled</b>	136	136	103	113	98	101	111	122

Note 1: Technical Assistance represents resource and solution connections made to support customers and partners. Technical Assistance frequently is independent of specific project activity or incentives support.

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: FY2021-FY2023 Projections for Projects Opened and Accepted and Enrolled is based on a prolonged economic recovery in FY2021, with a corresponding three percent increase, followed by growth and expansion goals returning to ten percent growth over the previous year in FY2022 and FY2023.

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

	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020 Projected</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Projected</b>	<b>FY2023 Projected</b>
<b>Customer Service Experience</b>	N/A	90%	92%	89%	94%	96%	97%

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

Note 2: Survey incorporated new methodology for FY2019. FY2020 results based on September 2020 survey that included 65 respondents.

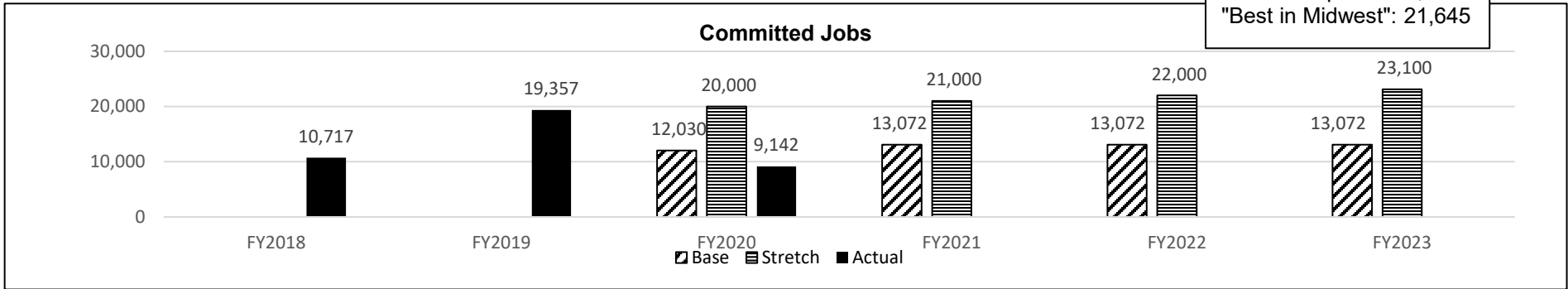
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**2c. Provide a measure(s) of the program's impact.**

Midwest top half: 15,257+  
 "Best in Midwest": 21,645

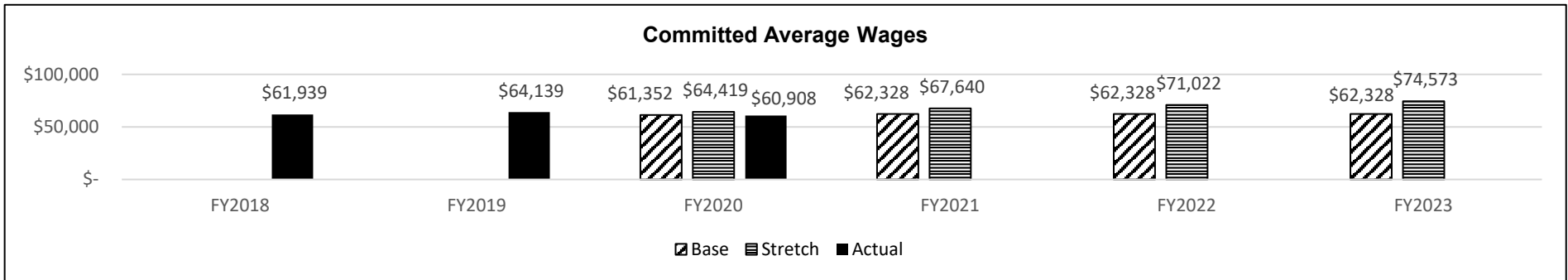


Note 1: Committed Jobs represents those jobs to be created or retained in growth opportunities facilitated.

Note 2: FY2021 Base is an average of FY2018-FY2020 actuals and remains consistent.

Note 3: Benchmarks based on research compiled by DED in FY2019 and represent the portion of jobs coming from existing Missouri businesses.

Note 4: New and retained job commitments vary significantly with industry and economic conditions. FY2019 committed jobs includes significant retention commitments. FY2021-FY2023 projections adjust for these one time commitments and plan for future growth.



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

Note 2: FY2021 base is an average of FY2018-FY2020 actuals and remains consistent. Stretch goals for payroll assumes a 5% increase annually.

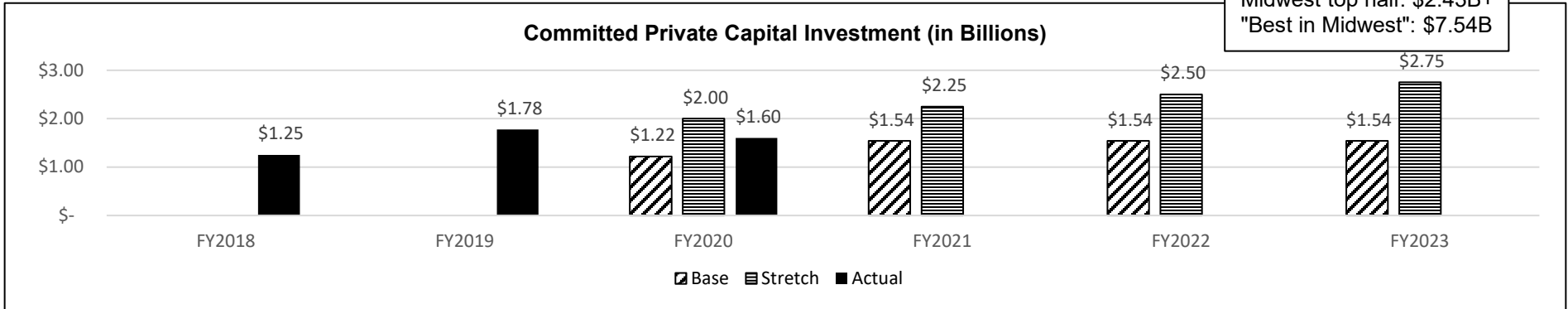
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**2c. Provide a measure(s) of the program's impact. (continued)**

Midwest top half: \$2.43B+  
 "Best in Midwest": \$7.54B

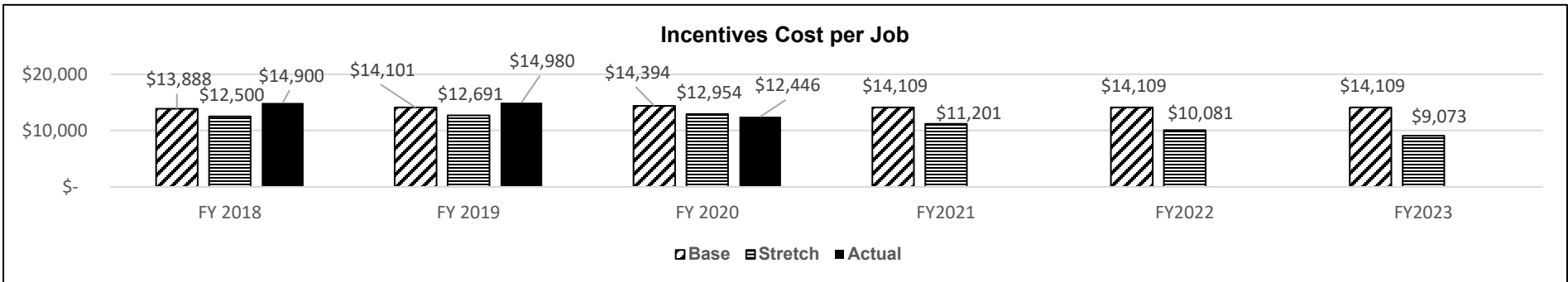


Note 1: Committed Private Capital Investment represents planned expenditures at the time of proposal acceptance or program enrollment.

Note 2: FY2021 base is an average of FY2018-FY2020 actuals and remains consistent. Stretch targets advance Missouri into the Midwest's top half by FY2023.

Note 3: Benchmarks based on research compiled by DED in FY2019 and represent the portion of investment coming from existing Missouri businesses.

**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 FY2021-FY2023 are based on the averages of FY2018-FY2020 actuals. Stretch targets assume a 10% decrease in the state's incentives cost per job over the previous year.

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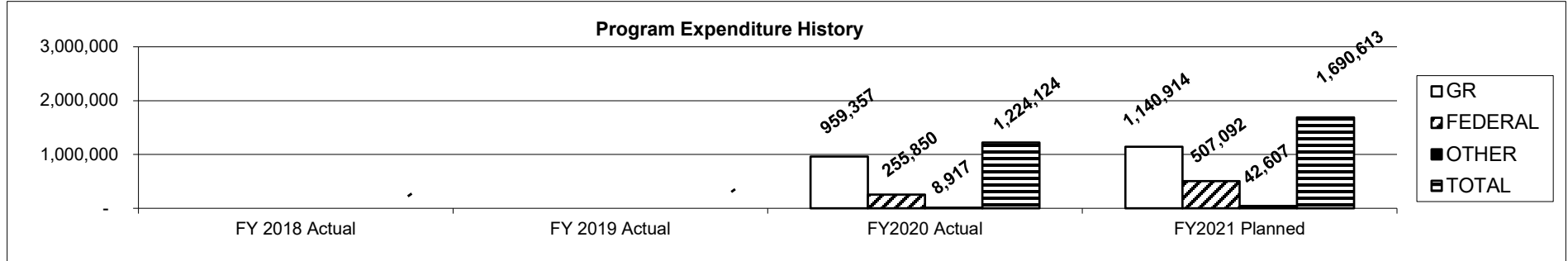
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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



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

**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.