

**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.
- 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.**

	FY2019		FY2020		FY2021		FY2022	FY2023	FY2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Technical Assistance</b>	N/A	N/A	300	615	315	1,978	1,296	1,425	1,567
<b>Projects Opened</b>	163	122	134	101	104	112	123	135	149
<b>Accepted and Enrolled</b>	136	103	113	98	101	97	107	118	130

Note 1: Technical Assistance represents resource and solution connections made to support customers and partners frequently independent of specific project activity or incentives support. FY2021 saw significant escalation due to pandemic related federal funds. FY2022 projection is based on an average of the previous 2 years with a 10% increase in FY2023 and FY2024.

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-FY2024 Projections for Projects Opened and Accepted and Enrolled was 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 in FY2022-FY2024.

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

	FY2019	FY2020		FY2021		FY2022	FY2023	FY2024
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Customer Service Experience</b>	90%	92%	89%	94%	81%	96%	97%	97%

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

Note 2: FY2021 results based on September 2021 survey that included 84 respondents.

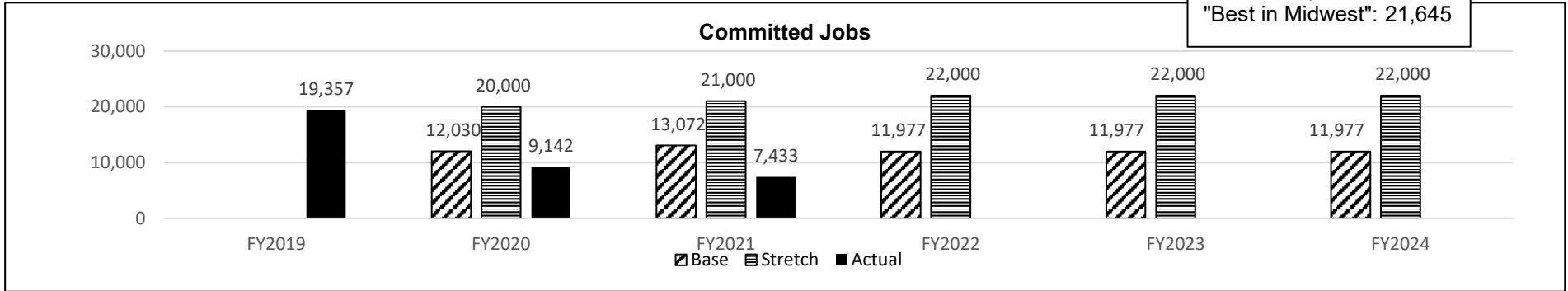
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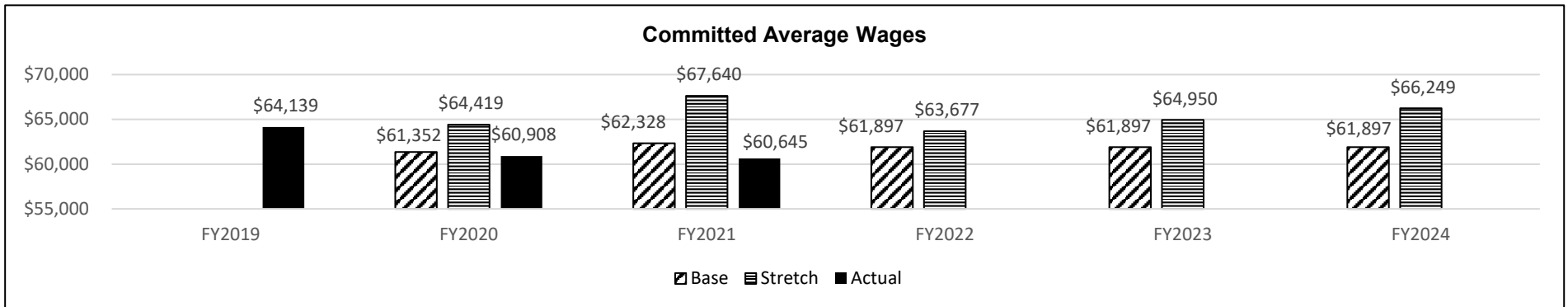
**HB Section(s): 7.005**

**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: FY2022 base is an average of FY2019-FY2021 actuals and remains consistent through FY2024.
- Note 3: Stretch goals account for a 10% increase from FY2022 and then remains stable through FY2024.
- Note 4: New and retained job commitments vary significantly with industry and economic conditions.
- Note 5: 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: FY2022 base is an average of FY2019-FY2021 actuals and remains consistent.
- Note 3: FY2022 Stretch goals for payroll assumes a 5% increase from FY2021 actual then a 2% increase year over year.

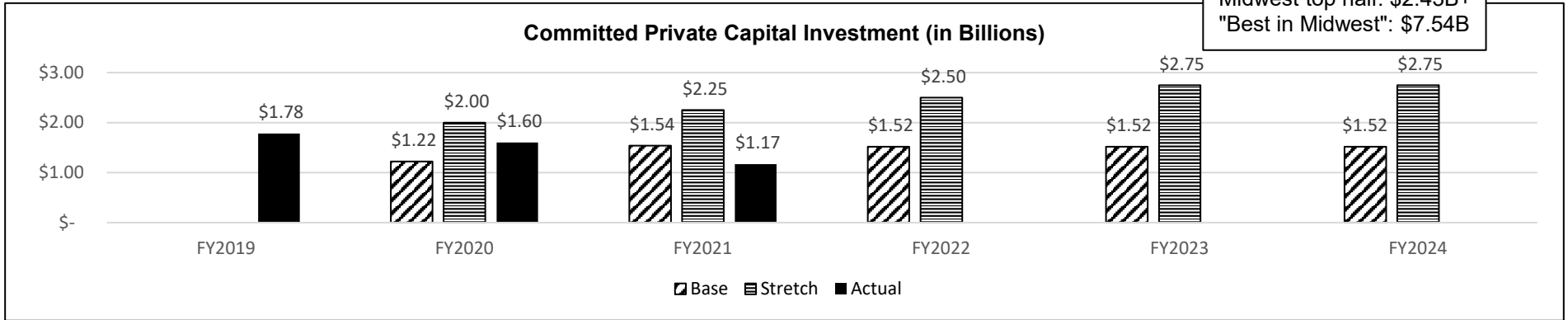
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**2c. Provide a measure(s) of the program's impact. (continued)**

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

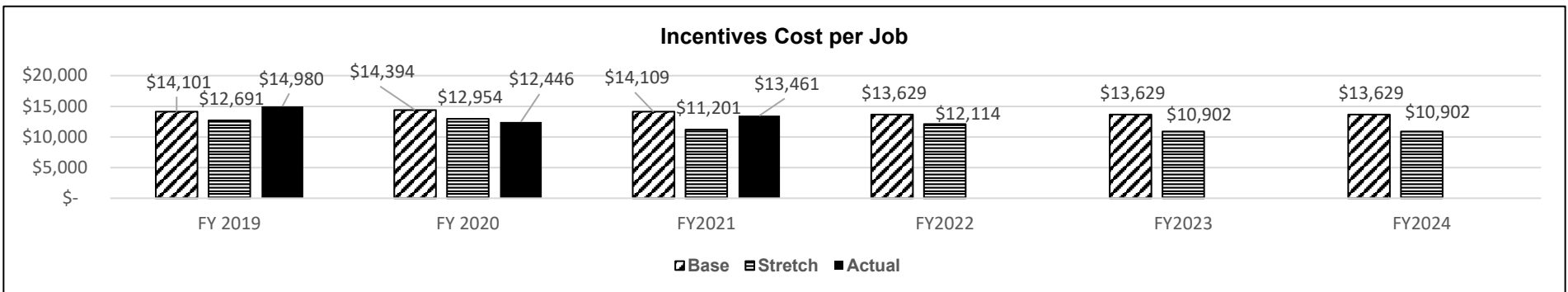


Note 1: Committed Private Capital Investment represents planned expenditures at the time of proposal acceptance or program enrollment.

Note 2: FY2022 base is an average of FY2019-FY2021 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 FY2022-FY2024 are based on the averages of FY2019-FY2021 actuals. Stretch targets assume a 10% decrease in the state's incentives cost per job over the previous year then stays consistent after FY2023.

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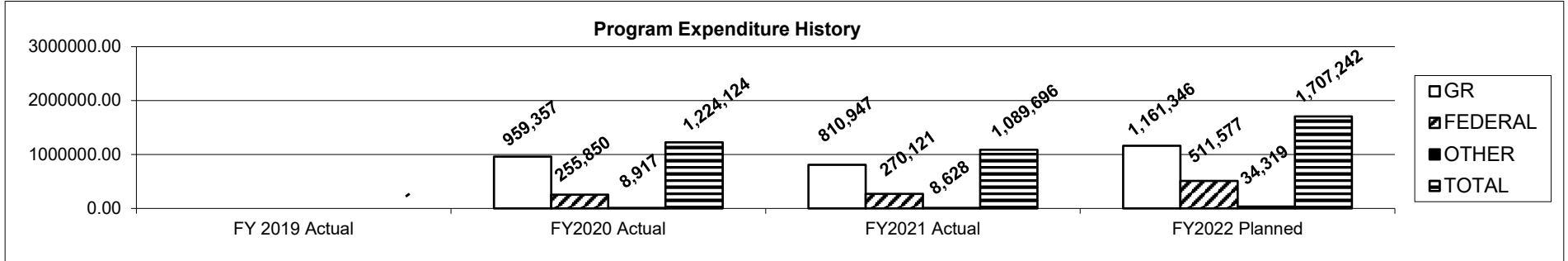
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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Note 1: 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.