

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.110

Program Name: Strategy and Performance

Program is found in the following core budget(s): Strategy and Performance

1a. What strategic priority does this program address?

Customer Centric and Data Driven

1b. What does this program do?

The Strategy and Performance Division provides forward-looking insights to inform DED's strategic planning, program development and performance management. It also houses the Department's legislative, communications, and marketing services, and provides subject matter expertise in specialized areas. More specifically, the Strategy and Performance Division:

- Conducts economic research and analysis to provide framework of global, Midwest, and state economic trends as well as economic impact analysis for economic development projects;
- Leads strategic planning at department, division, and team level;
- Guides DED's accountability and improvement activities that include setting measures and targets, analyzing performance and communicating results; and
- Communicates DED strategies and policy insights as well as information specific to economic development programs and projects to legislative, internal and external stakeholders.

The Strategy and Performance Division is also home to a variety of niche programs offering subject matter expertise valuable to economic development in Missouri. These programs include the Office of the Missouri Military Advocate and the Missouri Women's Council.

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

	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Economic impact analyses	184	217	200	131	150	188	190	190	190
Completed improvement projects and initiatives	13	9	20	18	20	8	8	8	8
Email bulletins, press releases, and social media posts	608	1,396	1,000	1,303	1,000	863	1,000	1,000	1,000

Note 1: Economic impact analyses help DED determine an economic development project's potential value. Measure includes revisions of analyses. Assume FY2023-FY2025 will roughly match FY2022.

Note 2: Completed improvement projects and initiatives includes initiatives related to COVID-19 economic response and recovery led by DED. Projections for FY2023-FY2025 were lowered given anticipation that DED would focus on a smaller number of large initiatives.

Note 3: Calculation for Email bulletins, press releases, and social media posts was updated. Prior years reflect updated calculation method. Calculated by adding email bulletins (including press releases), tweets, LinkedIn updates (new in FY2022) and Facebook posts.

Note 4: Email, press release, and social media projections are not expected to reach FY2020 or FY2021 levels, which were extraordinary due to response to COVID-19. FY2022 communications were lower than expected since the Communications Director role was vacant from August 2021 to January 2022.

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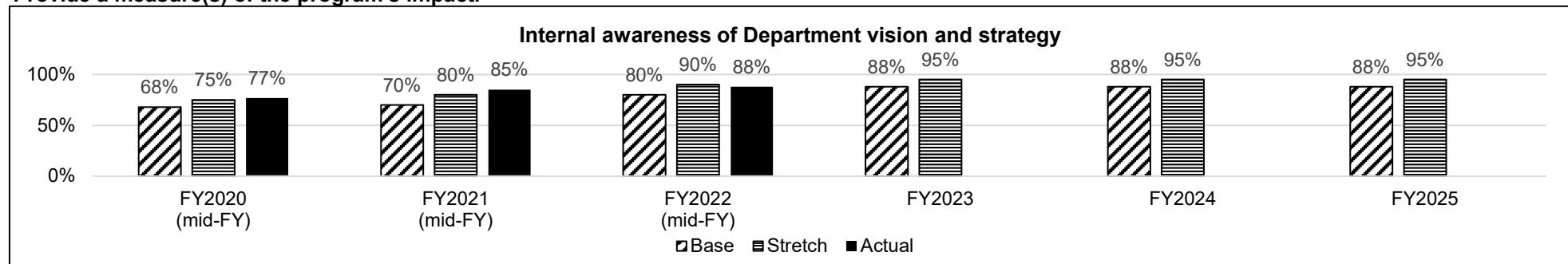
2b. Provide a measure(s) of the program's quality.

	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	84%	79%	86%	73%	90%	85%	90%	90%	90%

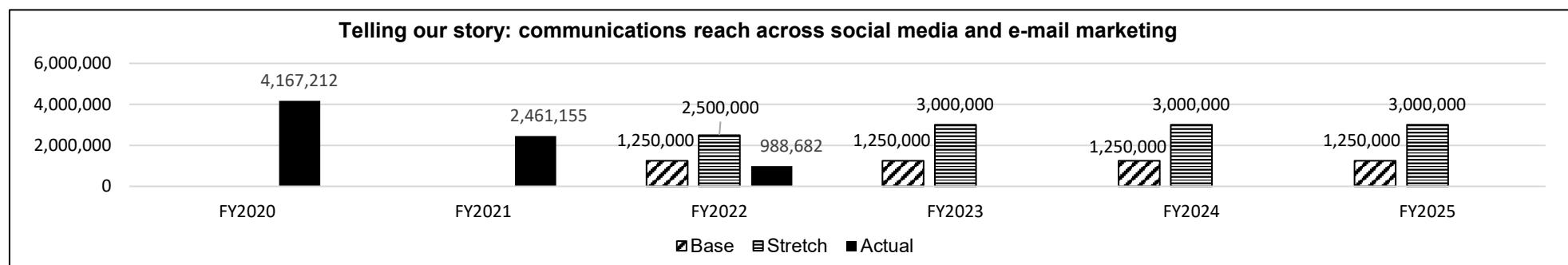
Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: FY2022 survey sent out in August 2022. Results based on 105 survey respondents.

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



Note: Data compiled from twice-annual Missouri Quarterly Pulse Survey (QPS); represents team members who indicated that DED's vision is clearly communicated throughout the organization. For comparison, 59% of Missouri employees statewide in FY2022 indicated that their department's vision is clearly communicated throughout the organization.



Note: Calculated by adding unique email opens, Facebook reach (people that potentially saw posts), and Twitter impressions. Calculation is changed from prior years, so FY2020-FY2021 projections are not available. Targets established by considering the prior year actuals. DED does not expect to reach FY2020 or FY2021 levels, which were extraordinary due to response to COVID-19.

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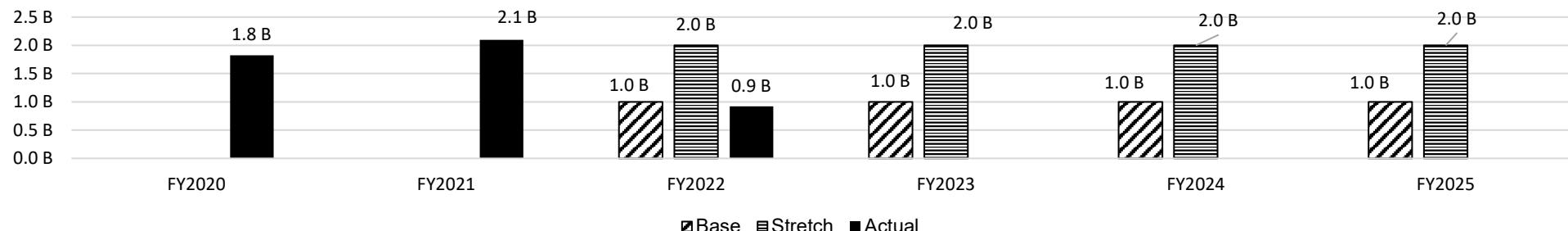
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2c. Provide a measure(s) of the program's impact. (continued)

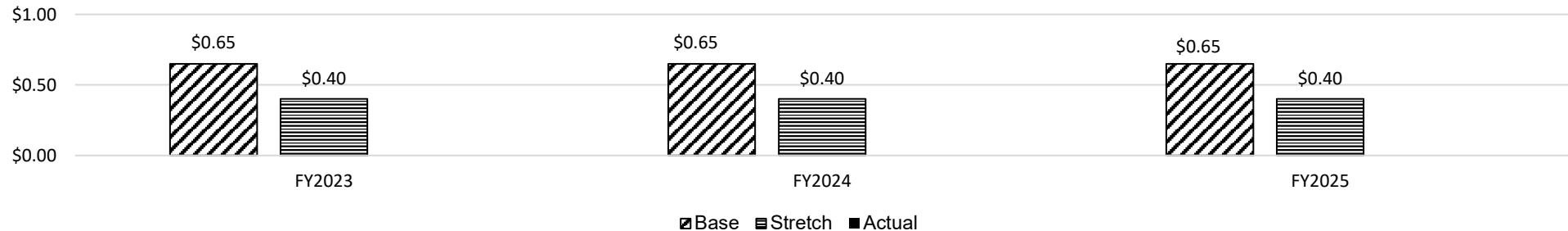
Telling our story: communications reach through earned news media



Note: News media reach is defined as the number of people that potentially saw media posts within the defined period. FY2020 and FY2021 earned news media results reached extraordinary levels due to announcement of the General Motors retention project as well as Missouri's and DED's responses to the COVID-19 pandemic. DED does not expect to reach FY2020 or FY2021 levels.

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

In-house planning and analysis costs compared to contracting out services



Note 1: This is a new measure for FY2023. FY2022 actual data is not available.

Note 2: This measure compares the total costs of the division's in-house economic research, data analysis, operational excellence, and planning efforts for every \$1 of the contracted alternative. Contracted cost assumptions based on hourly rates identified in State's contract with an Enterprise Resource Planning (ERP) provider.

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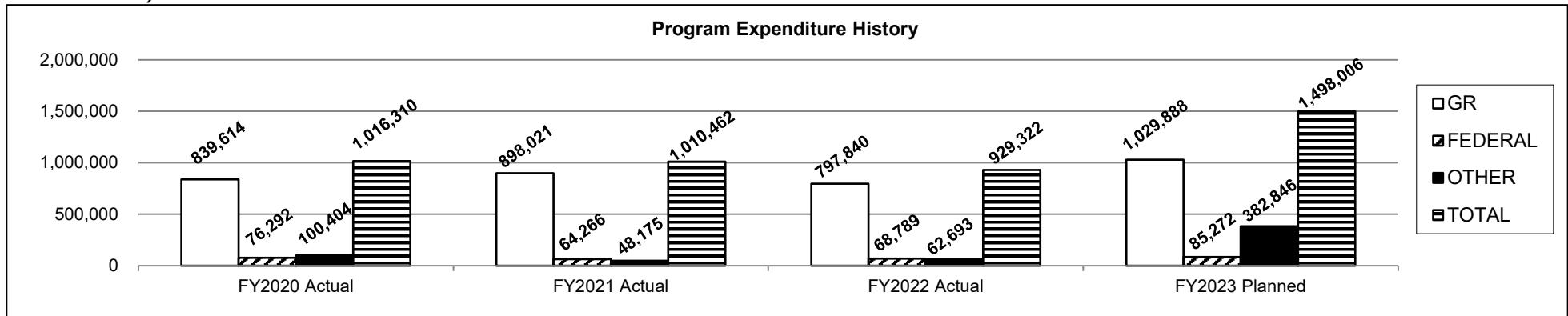
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned GR expenditures reflects 3% Governor's Reserve.

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

Department of Economic Development Administrative Fund (0547)

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.

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

No.

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

No.