

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.100

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?

Laser Focused, Data Driven, Customer Centric, Regionally Targeted, and One Team

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, the Rural Broadband Grant Program, and the Missouri Women's Council.

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

	FY2018 Actual	FY2019 Projected	FY2019 Actual	FY2020		FY2021 Projected	FY2022 Projected	FY2023 Projected
				Projected	Actual			
Economic impact analyses	234	N/A	134	184	217	200	200	200
Completed improvement projects and initiatives	N/A	N/A	4	13	9	20	25	25
Email bulletins, press releases, and social media posts	1,194	1,003	799	608	1,329	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 FY2021-FY2023 will roughly match the FY2018-FY2020 average.

Note 2: Completed improvement projects and initiatives includes initiatives related to COVID-19 economic response and recovery led by DED.

Note 3: Email, press release, and social media projections expected to remain above FY2019 levels but not reach FY2020 levels, which were extraordinary due to response to COVID-19.

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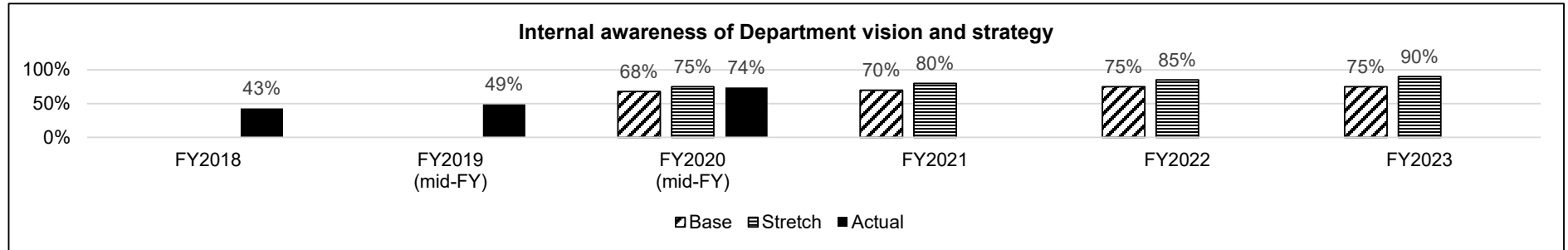
2b. Provide a measure(s) of the program's quality.

	FY2018	FY2019	FY2020		FY2021	FY2022	FY2023
	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	N/A	82%	84%	79%	86%	90%	90%

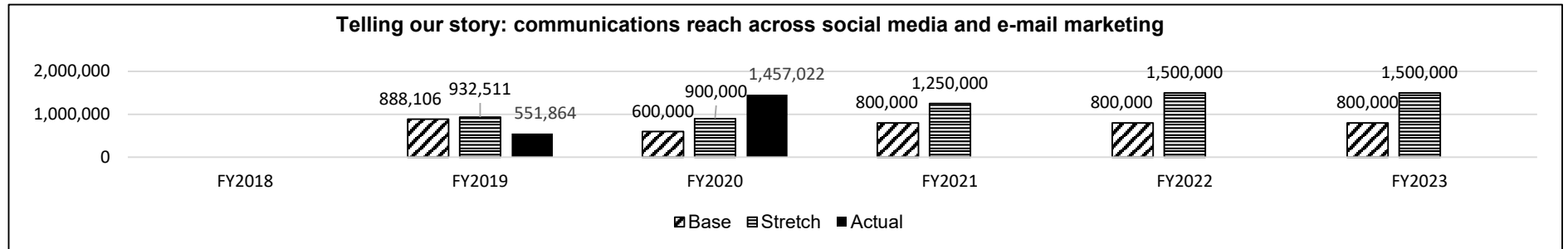
Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive.

Note 2: FY2020 results based on September 2020 survey that included 102 respondents.

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



Note: Data compiled from twice-annual Missouri Quarterly Pulse Survey, represents team members who indicated that DED's vision is clearly communicated throughout the organization.



Note: Targets established by considering the actuals from FY2019 and FY2020. DED expects to exceed FY2019 levels going forward, but may not immediately re-achieve FY2020 levels which were impacted by the General Motors retention project and communications related to Missouri's COVID-19 response.

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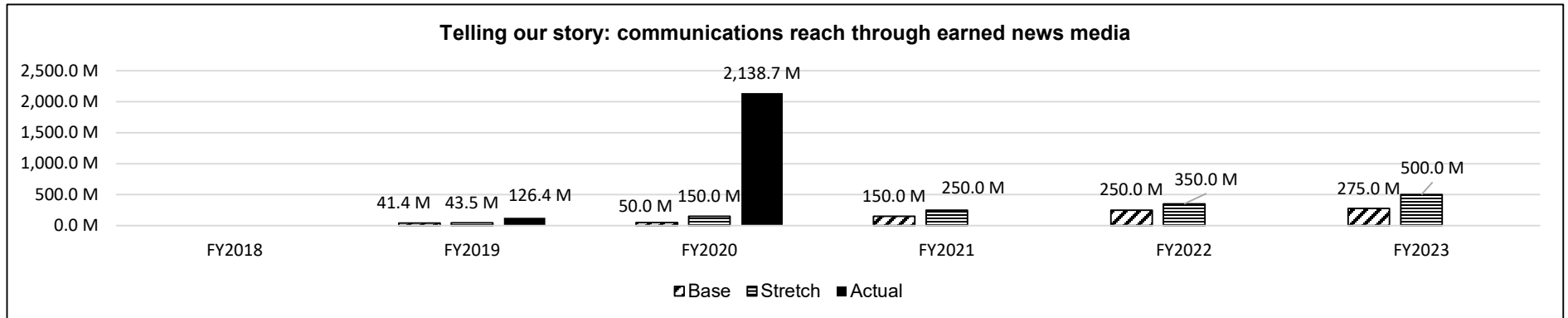
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2c. Provide a measure(s) of the program's impact. (continued)



Note: FY2020 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. Targets for FY2021-FY2023 represent an expectation of enhanced earned media compared to FY2019 while not reaching the unique levels of FY2020.

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

The Strategy and Performance team is instituting a new measure that tracks the rate at which our teams successfully accomplish tasks on time for internal and external customers.

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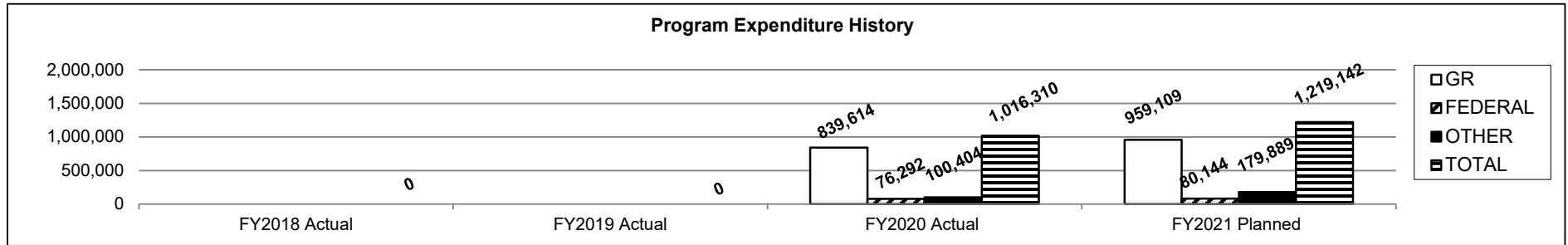
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned GR expenditures reflects 3% Governor's Reserve and Restriction.

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.