



Missouri Department of
Economic Development

Department Budget Request

Fiscal Year 2027

Programs Book

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DEPARTMENT OF ECONOMIC DEVELOPMENT

FY2027 DEPARTMENT BUDGET REQUEST

--- PROGRAMS BOOK ---

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Missouri Department of Economic Development

The Missouri Department of Economic Development (DED) helps Missourians prosper by fostering job creation and economic growth. DED uses a wide array of business retention and expansion tools and community and workforce development programs to make Missouri the best state in the Midwest for economic development.

DEPARTMENT DIVISIONS

Regional Engagement (RE) Division

The Regional Engagement Division spans the entire state to provide a local point of contact for businesses and partners, increasing their access to Missouri's economic development and trade solutions. The division is comprised of six regional teams that promote business growth both statewide and internationally. The division also operates 14 global offices.

Missouri One Start (MOS) Division

Missouri One Start is the state's premier workforce recruitment and training division. It helps eligible businesses of all sizes stay competitive by providing personalized recruitment assistance, along with resources to train and upskill new and existing employees. Its recruitment strategies and training programs are tailored to the specific workforce needs of the businesses it serves.

Business and Community Solutions (BCS) Division

The Business and Community Solutions Division deploys funding and safeguards taxpayer dollars through the department's business, community and redevelopment programs. BCS also builds new programming as created by the legislature, packaging programs to create custom solutions for specific project needs.

Division of Tourism (MDT)

The Division of Tourism works to drive travel to Missouri through a multi-state marketing campaign that reaches millions of consumers annually. The Division also operates five official welcome centers to connect with travelers who are in-market. The Missouri Film Office is part of the Division of Tourism and works to bring motion media projects to Missouri and grow the state's film industry. The Film Office co-administers the Motion Media Production Tax Credit program with the Business and Community Solutions Division.

Strategy and Performance (S&P) Division

The Strategy and Performance Division helps DED programs become more efficient, increase impact and provide better customer service. It also houses the Department's legislative, communications and marketing services, the Office of Missouri's Military Advocate, the Missouri Women's Council, the Regulatory Relief Office, and the Office of Entrepreneur.

Administration Division

The Administration Division manages internal operations, resources, and services department-wide while ensuring operational efficiency through policy development, process improvement, and coordination. This Division houses the director's office, general counsel, financial systems, budget, and human resources.

Missouri Housing Development Commission (MHDC)

The Missouri Housing Development Commission is dedicated to strengthening communities and the lives of Missourians through the financing, development, and preservation of affordable housing. MHDC provides funding for the rehabilitation and construction of affordable housing, single-family home loans, homelessness assistance funding, and general affordable housing initiatives.

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
DED Statewide Audits Summary Letter	Audit Report (2022-045)	8/25/2022	https://auditor.mo.gov/AuditReport/Reports?SearchStateAgency=10
DED Statewide Audits Summary Letter	Audit Report (2023-045)	9/15/2023	https://auditor.mo.gov/AuditReport/ViewReport?report=2023045

Missouri Sunset Act Report

Program	Statutes Establishing	Sunset Date	Review Status
Amateur Sporting Tax Credit	67.3000, RSMo	8/28/2032	
Amateur Sporting Contribution Tax Credit	67.3005, RSMo	8/28/2032	
Qualified Research Tax Credit Program	620.1039, RSMo	12/31/2028	
Upskill Credential Training Grant Program	620.2500, RSMo	8/28/2029	
Show MO Act	135.750, RSMo	12/31/2029	
Intern and Apprentice Recruitment Act	135.457, RSMo	12/31/2029	
Advanced Industrial Manufacturing Zones Act (AIM Zone)	68.075, RSMo	8/28/2030	
Missouri Rural Access to Capital Act	620.3500, RSMo	8/28/2030	
Missouri Works New Jobs Training	620.800 - 620.809, RSMo	8/28/2030	
Missouri Works Job Retention Training	620.800 - 620.809, RSMo	8/28/2030	
Missouri Works Job Development Fund	620.800 - 620.809, RSMo	8/28/2030	
Missouri Works Business Incentives	620.2000 - 620.2020, RSMo	8/28/2030	
Entertainment Industry Jobs Act	135.753, RSMo	12/31/2030	

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?

Business Development

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.

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Technical Assistance	1,918	1,676	1,857	1,532	1,604	1,121	1,177	1,236	1,298
Projects Opened	135	124	119	121	123	113	119	125	131
Accepted and Enrolled	118	97	98	92	95	87	91	96	101

Note 1: Technical Assistance represents resource and solution connections made to support customers and partners frequently 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: All activity measures (Technical Assistance, Projects Opened, and Accepted and Enrolled) projections for FY2026 are based on the actual average of previous three fiscal years; with an additional 5% increase for FY2027 and FY2028.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	97%	89%	97%	96%	97%	100%	98%	98%	98%

Note 1: Percentage of customers who rated their experience as "very" or "somewhat" positive. In FY2025, this was updated to include "neutral" responses.

Note 2: FY2025 results based on survey that included 36 respondents specific to Regional Engagement Division.

PROGRAM DESCRIPTION

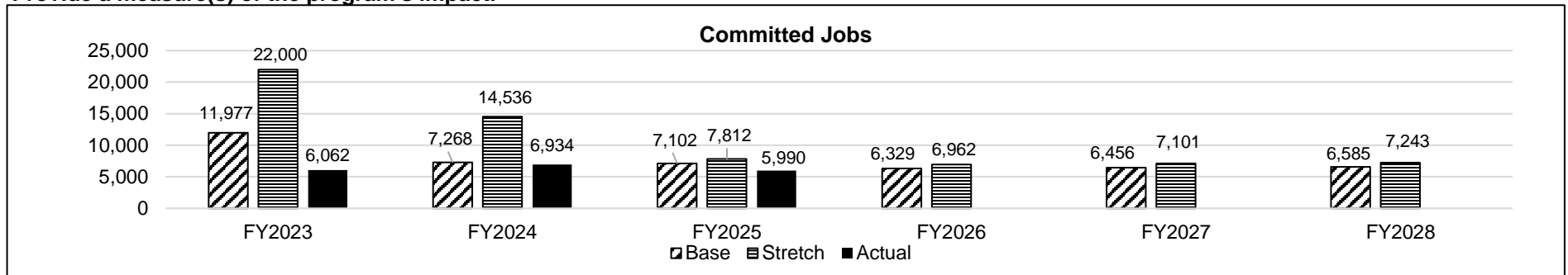
Department: Economic Development

HB Section(s): 7.005

Program Name: Regional Engagement

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

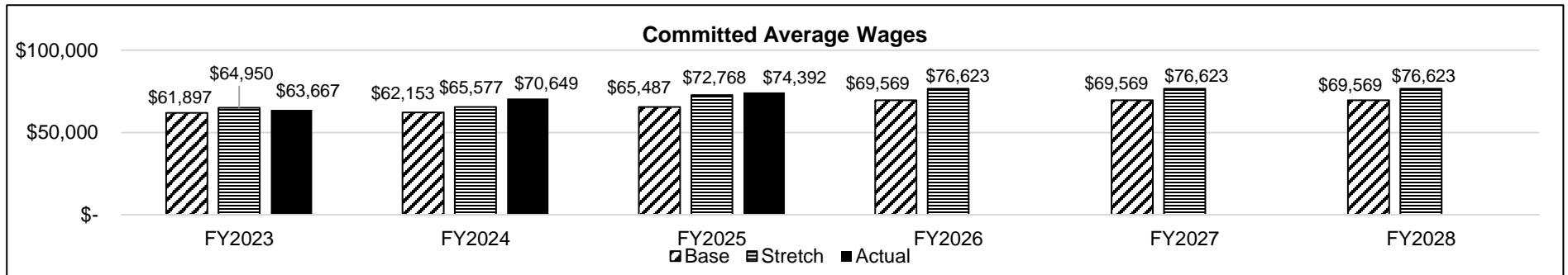
2c. Provide a measure(s) of the program's impact.



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

Note 2: FY2026 Base is an average of the previous three years Actuals. FY2027 and FY2028 Base is a 2% increase year over year.

Note 3: Stretch goals for FY2026 - FY2028 are set to increase 10% over that particular year base.



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

Note 2: FY2026 Base is average of the previous 3 years Actuals. FY2027 and FY2028 remain constant to Base FY2026.

Note 3: Stretch goals for wages assumes a 3% increase each year from FY2025 Actual.

PROGRAM DESCRIPTION

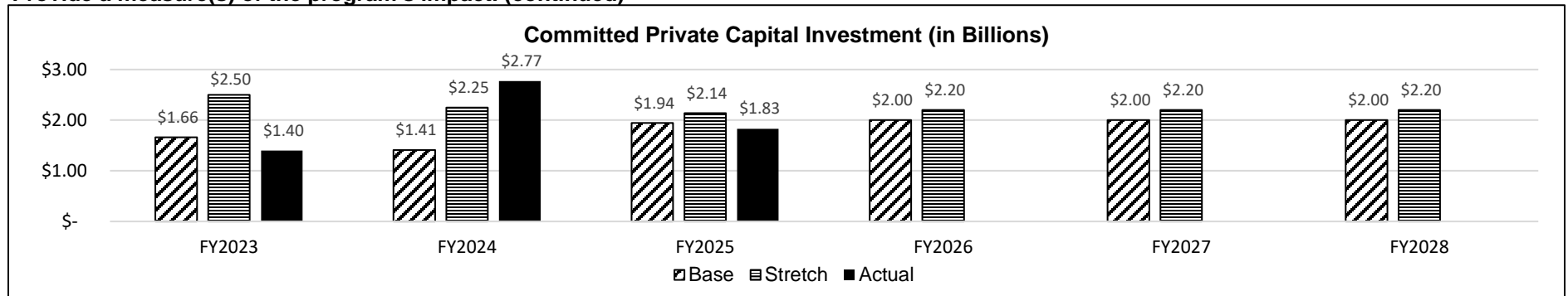
Department: Economic Development

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)

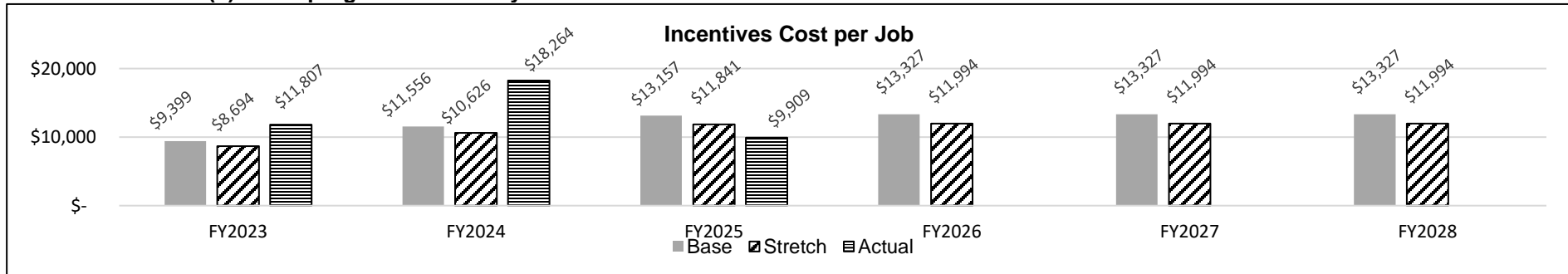


Note 1: Committed Private Capital Investment represents planned expenditures at the time of proposal acceptance or program enrollment.

Note 2: FY2026 Base is the average of previous 3 years (FY2023 - FY2025) actuals and remains constant for FY2027 and FY2028.

Note 3: FY2026-FY2028 Stretch targets include 10% increase over base.

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: FY2026 Base is the average of previous 3 years (FY2023 - FY2025) actuals and remains constant for FY2027 and FY2028.

Note 3: Stretch targets assume a 10% decrease in the state's incentives cost per job over the base.

Note 4: The increase in FY2024 is a result of the competitiveness of projects, accounting for an increased use of discretionary incentives.

PROGRAM DESCRIPTION

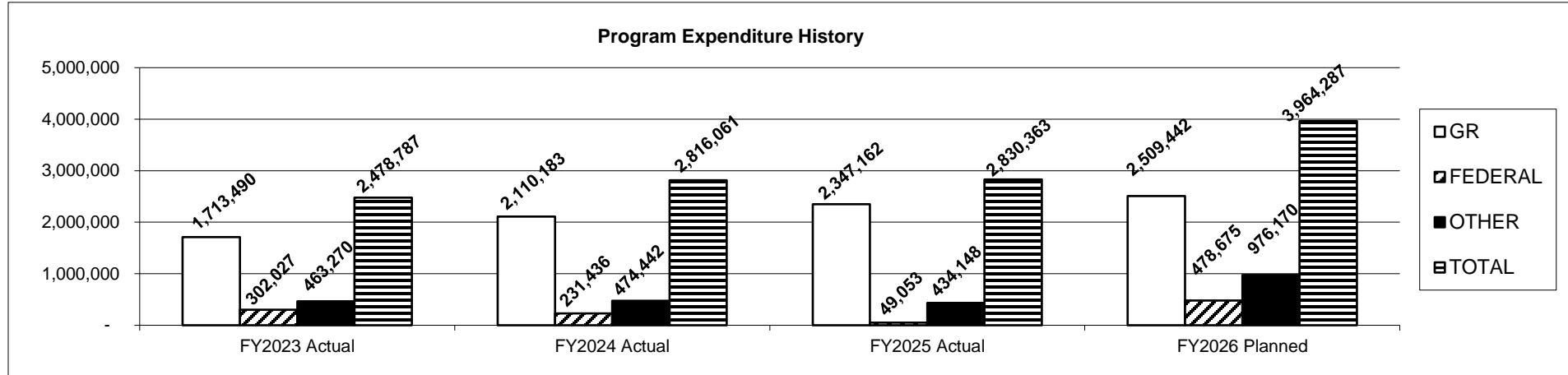
Department: Economic Development

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 GR Expenditures reflect the 3% Statutory Reserve.

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

Other Funds includes Department of Economic Development Administrative Fund (1547), International Promotions Revolving Fund (1567) and Economic Development Advancement Fund (1783).

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 administered by DED. WIOA is federally mandated.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.005

Program Name: International Trade and Investment Offices

Program is found in the following core budget(s): International Trade and Investment Offices

1a. What strategic priority does this program address?

Business Development

1b. What does this program do?

- This program is designed to increase exports for Missouri's manufacturers and professional service companies while generating interest in the state amongst foreign investors, including businesses capable of creating jobs and new capital investment within the state.
- DED contracts with a foreign-based representative with offices in Australia, Brazil, Canada, Germany, India, Israel, Japan, Vietnam, Mexico, South Korea, United Arab Emirates, United Kingdom, and the United States. The representative's teams, along with DED's international team, work together to execute services on behalf of Missouri's businesses and communities.
- DED export assistance includes technical guidance on market entry strategies, sector/product research, foreign partner identification (e.g. distributors and agents), trade shows, and trade missions.
- Foreign-based representatives identify foreign direct investment (FDI) leads for the Missouri Partnership and DED Regional Engagement teams and promote Missouri as an ideal location to foreign investors. These representatives raise awareness of local/community benefits across the State and provide client solutions and technical assistance on DED's incentive programs.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Export Work Orders	461	300	421	370	421	309	326	333	339
FDI Leads Generated	47	46	47	55	47	66	67	69	70
FDI Informational Requests	99	111	113	122	113	122	124	127	129

Note 1: Export work orders are specific activities done on behalf of Missouri companies seeking to export.

Note 2: FDI Lead Generated is defined by the following four criteria: a) Capital investment amount; b) Jobs number target; c) Roles and Wages for the jobs to be created; and d) Timeline for decision.

Note 3: Projected amounts for FY2026 Export Work Orders are the average of the previous three years (FY2023 - FY2025) then increased by 2% for FY2027 and FY2028.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Satisfaction	98%	96%	99%	95%	99%	100%	99%	99%	99%

Note: Customer Satisfaction is obtained from the Client Impact Statement; a data collection instrument which includes a client satisfaction survey dispatched to the client upon the completion of each work order.

PROGRAM DESCRIPTION

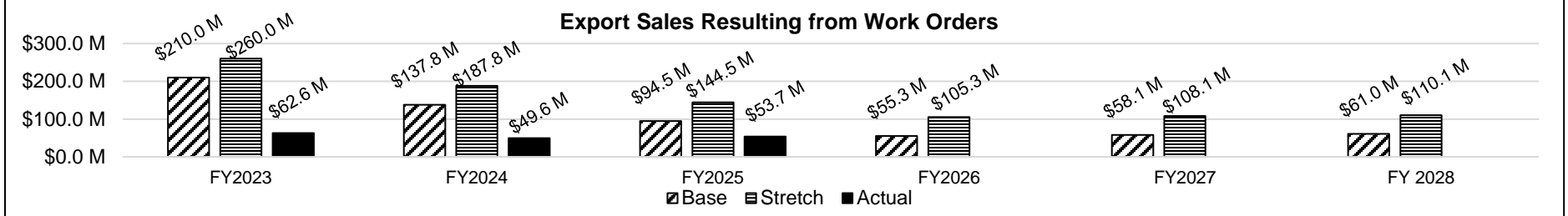
Department: Economic Development

AB Section(s): 7.005

Program Name: International Trade and Investment Offices

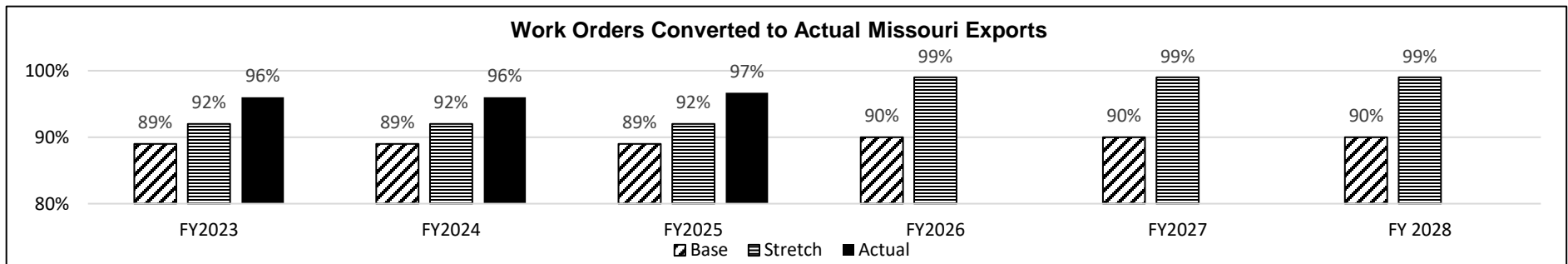
Program is found in the following core budget(s): International Trade and Investment Offices

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



Note 1: Chart depicts client success in achieving export sales as a result of DED work order activities.

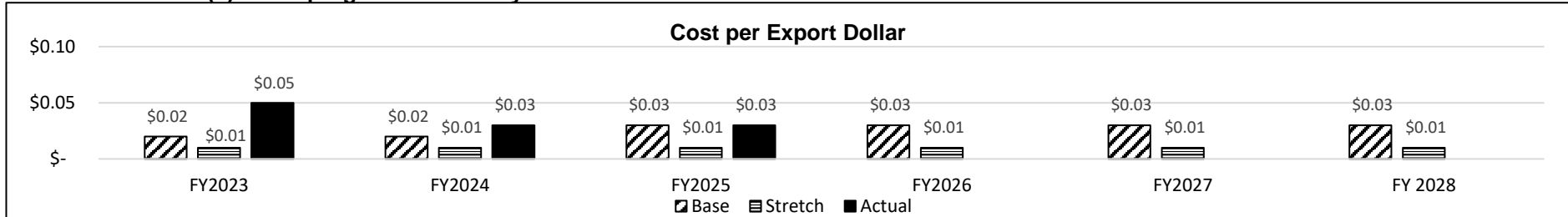
Note 2: FY2026 Base is the average of the previous three years Actuals (FY23-FY25). Base targets increased by 5% for FY2027 and FY2028.



Note 1: Chart depicts the percentage of work orders (i.e., export assistance) that were converted to an actual export sale.

Note 2: Base targets for FY2026-FY2028 set based on previous years actuals; Stretch target is 10% increase over Base.

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



Note 1: Chart depicts the cost of the program to bring back \$1 in export transactions to Missouri businesses.

Note 2: The increase in cost per export dollar for FY2023 is due to the lower amount of overall export sales.

PROGRAM DESCRIPTION

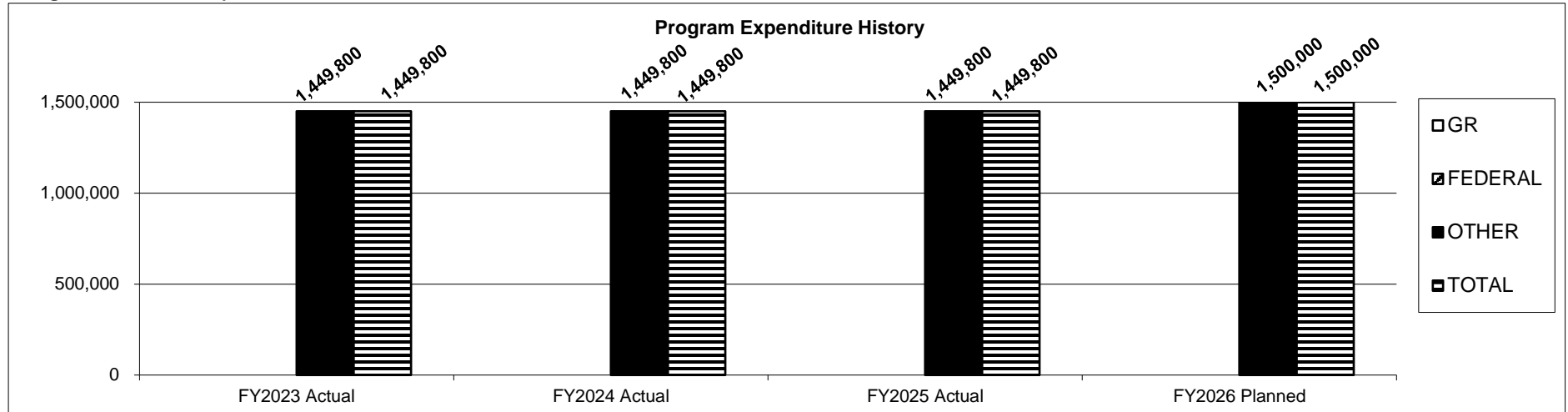
Department: Economic Development

AB Section(s): 7.005

Program Name: International Trade and Investment Offices

Program is found in the following core budget(s): International Trade and Investment Offices

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.)*



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

Economic Development Advancement Fund (1783)

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.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.005

Program Name: Business Recruitment and Marketing

Program is found in the following core budget(s): Business Recruitment and Marketing

1a. What strategic priority does this program address?

Business Development

1b. What does this program do?

- Raises the profile of the state, both nationally and internationally, to generate new business recruitment leads which bring new investment opportunities and create new high quality jobs in Missouri. Quality jobs, in coordination with the Department of Economic Development (DED), emphasize the recruitment of industry sectors that support full time employment at wages above the county average wage and pay at least 50% of health insurance premiums.
- Provides DED the opportunity to work collaboratively and leverage the private sector resources of the Hawthorn Foundation, who has contracted with the Missouri Partnership for professional services to perform one of its key business development strategies - business recruitment and attraction.
- With the technical support of DED, the program works at the state, regional and local levels to increase the capacity and readiness of Missouri communities as globally competitive business locations and enhance the visibility of Missouri as a globally competitive business location.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Qualified Leads	330	199	363	354	150	231	150	150	150
Projects Opened	110	117	121	119	125	102	125	125	125
Projects Announced	22	11	25	11	25	9	25	25	25
Capacity Building	25	26	25	31	40	34	40	40	40

Note 1: Projections are provided by the contractor based on 3 year strategic plan (FY2026-FY2028).

Note 2: Capacity building includes facilitated community assessments and coordinated outreach trips, trade shows, and technical assistance with community partners. The projections reflect a consistent level of engagement.

Note 3: Qualified Leads have parameters to define a lead versus an active project/project opened.

PROGRAM DESCRIPTION

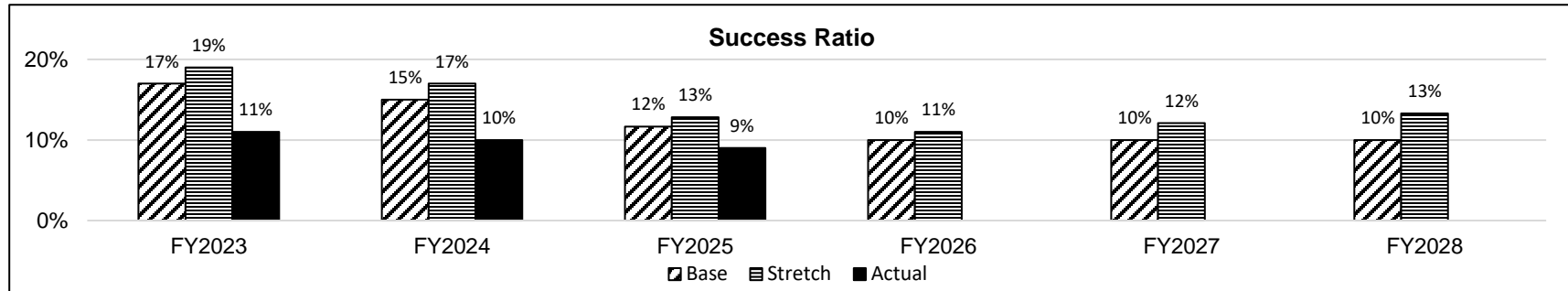
Department: Economic Development

AB Section(s): 7.005

Program Name: Business Recruitment and Marketing

Program is found in the following core budget(s): Business Recruitment and Marketing

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

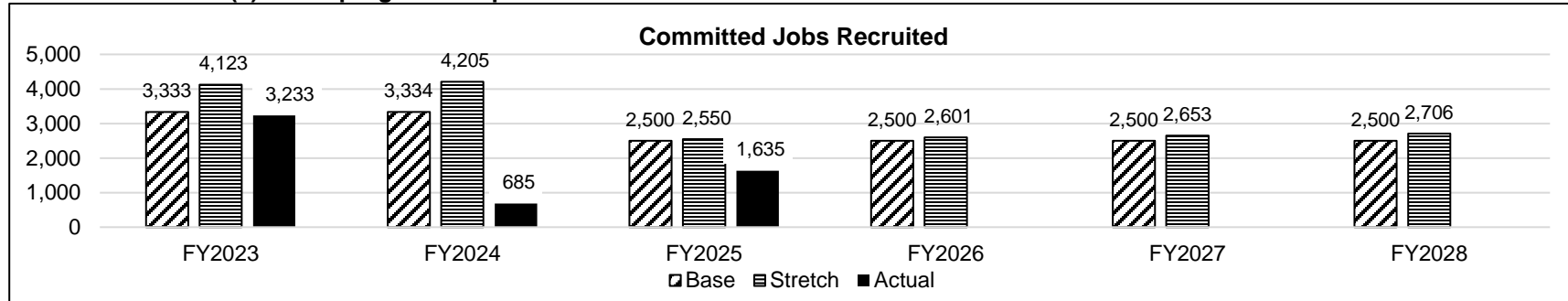


Note 1: Measures percentage of projects announced to projects opened.

Note 2: Base targets for FY2026-FY2028 are based on an average of FY2023-FY2025 Actuals.

Note 3: Stretch targets for FY2026-FY2028 are based on an average of FY2023-FY2025 Actuals and assumes a 10% increase year over year.

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



Note 1: Jobs recruited represents all employment included in growth opportunities being facilitated by the Business Recruitment and Marketing contractor.

Note 2: FY2026 Base is a contractor-provided projection representing a three year goal of 7,500. FY2025-FY2028 Stretch targets assume a 2% increase year over year.

PROGRAM DESCRIPTION

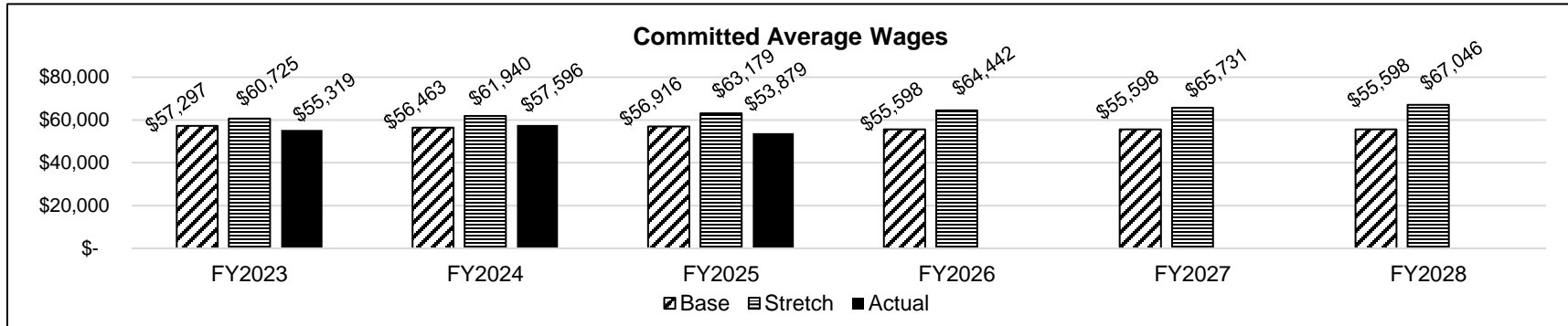
Department: Economic Development

AB Section(s): 7.005

Program Name: Business Recruitment and Marketing

Program is found in the following core budget(s): Business Recruitment and Marketing

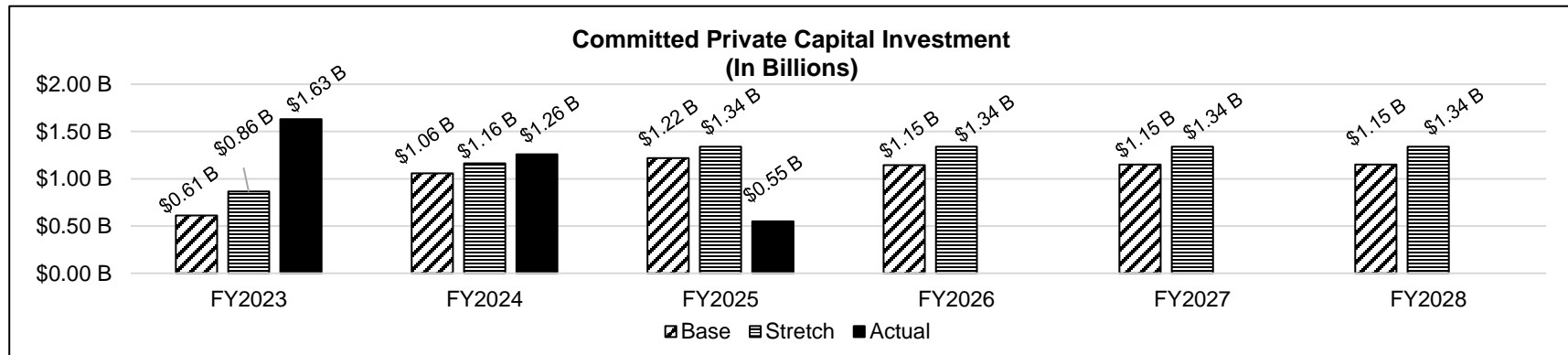
2c. Provide a measure(s) of the program's impact. (continued)



Note 1: Average wages represents wages projected at the time of project announcement.

Note 2: FY2026-FY2028 Base are consistent and based on an average of the previous three years.

Note 3: FY2026-FY2028 Stretch goals for payroll assumes a 2% increase year over year from FY2025 Stretch.



Note 1: Private capital investment represents planned expenditures at the time of project announcement.

Note 2: FY2026 Base is an average of FY2023-FY2025 actuals and remains consistent.

Note 3: FY2026-FY2028 Stretch targets reflect a 10% increase over Base.

Note 4: This is representative of the portion of investment coming from businesses outside Missouri.

PROGRAM DESCRIPTION

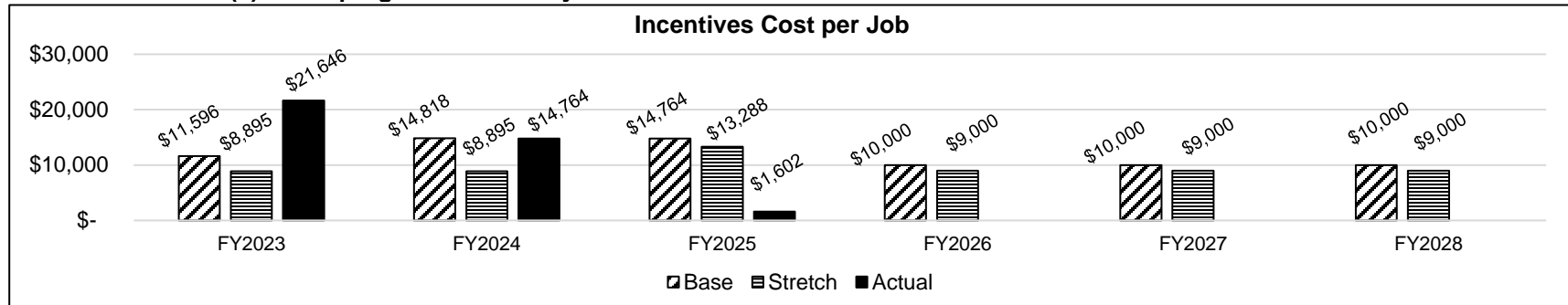
Department: Economic Development

AB Section(s): 7.005

Program Name: Business Recruitment and Marketing

Program is found in the following core budget(s): Business Recruitment and Marketing

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

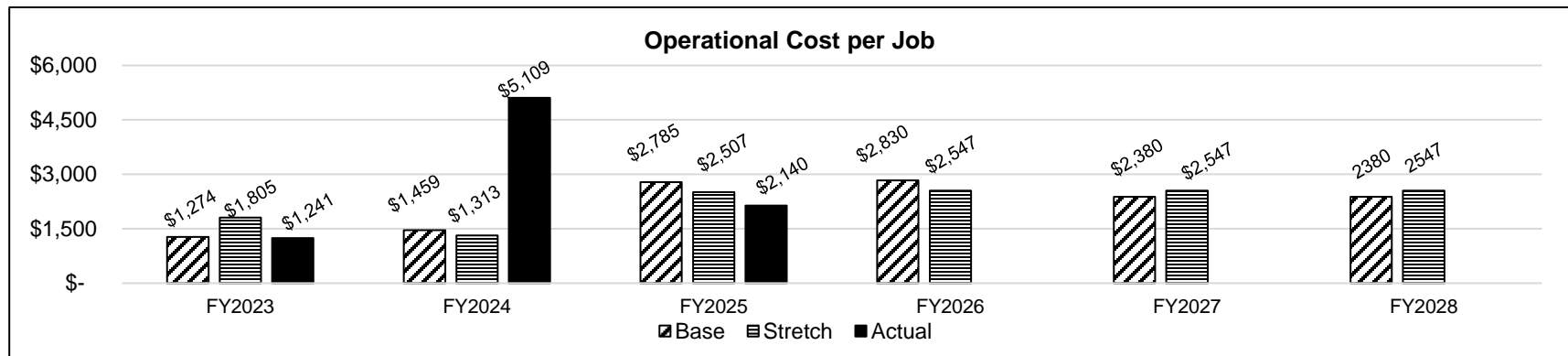


Note 1: Measure is calculated by dividing proposed economic incentives by the committed number of jobs committed.

Note 2: Base targets for FY2026-FY2028 are based on contractor provided target.

Note 3: Stretch targets adopts a 10% decrease from the FY2026-FY2028 Base and remains constant.

Note 4: Significant decrease in the incentive cost per job in FY2025 due to 1,635 jobs committed compared to 600 in FY2024.



Note 1: Measure is calculated by dividing Business Recruitment and Marketing Program budget by the committed number of jobs created and retained.

Note 2: Base targets for FY2026-FY2028 are based on the average of the three previous fiscal years' Actuals.

Note 3: Stretch targets assume a 10% decrease over Base.

PROGRAM DESCRIPTION

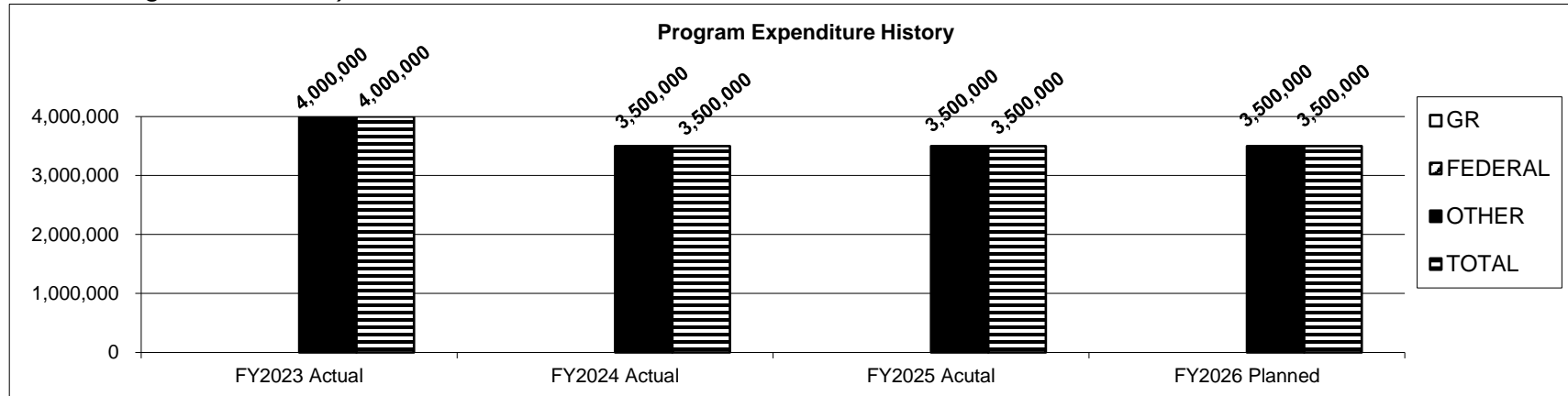
Department: Economic Development

AB Section(s): 7.005

Program Name: Business Recruitment and Marketing

Program is found in the following core budget(s): Business Recruitment and Marketing

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.)



4. What are the sources of the "Other " funds?
Economic Development Advancement Fund (1783)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 620.1900, RSMo., which establishes the Economic Development Advancement Fund.
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department Economic Development

AB Section(s): 7.010

Program Name Delta Regional Authority Dues

Program is found in the following core budget(s): Delta Regional Authority Dues

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

The Delta Regional Authority (DRA) works to improve regional economic opportunity by helping to create jobs, build communities, and improve the lives of the 10 million people who reside in the 252 counties and parishes of the eight-state Delta region that includes Alabama, Arkansas, Illinois, Kentucky, Louisiana, Mississippi, Missouri (includes 29 counties), and Tennessee. Led by the DRA board, which includes the governors of the eight states, the Delta Regional Authority fosters local and regional partnerships that address economic and social challenges to ultimately strengthen the Delta economy and the quality of life for Delta residents. This spending authority reflects the annual dues the State of Missouri pays to the DRA.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Missouri Projects Funded	10	7	9	22	10	14	12	10	10
Total DRA Dollars Allocated in Missouri	\$2M	\$1.9M	\$2.2M	\$6.4M	\$2.2M	\$3.2M	\$4.0M	\$2.2M	\$2.2M

Note 1: FY2026 Projected increase due to an internal funding sweep at DRA that will raise the SEDAP allocation in Missouri to over \$4M.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Funds from other sources invested into projects	\$5M	\$2.69M	\$5M	\$6.4M	\$5M	\$10.3M	\$6M	\$6.5M	\$6.5M

PROGRAM DESCRIPTION

Department Economic Development AB Section(s): 7.010

Program Name Delta Regional Authority Dues

Program is found in the following core budget(s): Delta Regional Authority Dues

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Dollars invested for DRA projects including all sources	\$6.5M	\$6.41M	\$6.5M	\$12.8M	\$6.5M	\$5.6M	\$6.5M	\$7M	\$7.5M
Jobs Created	65	21	65	235	65	85	65	65	70
Jobs Retained	75	36	75	246	75	15	50	55	60

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Return on Investment (ROI)	1206%	1094%	1206%	4262%	1206%	1965%	1206%	1263%	1275%

Note: ROI equals DRA dollars allocated divided by DRA annual dues multiplied by 100.

PROGRAM DESCRIPTION

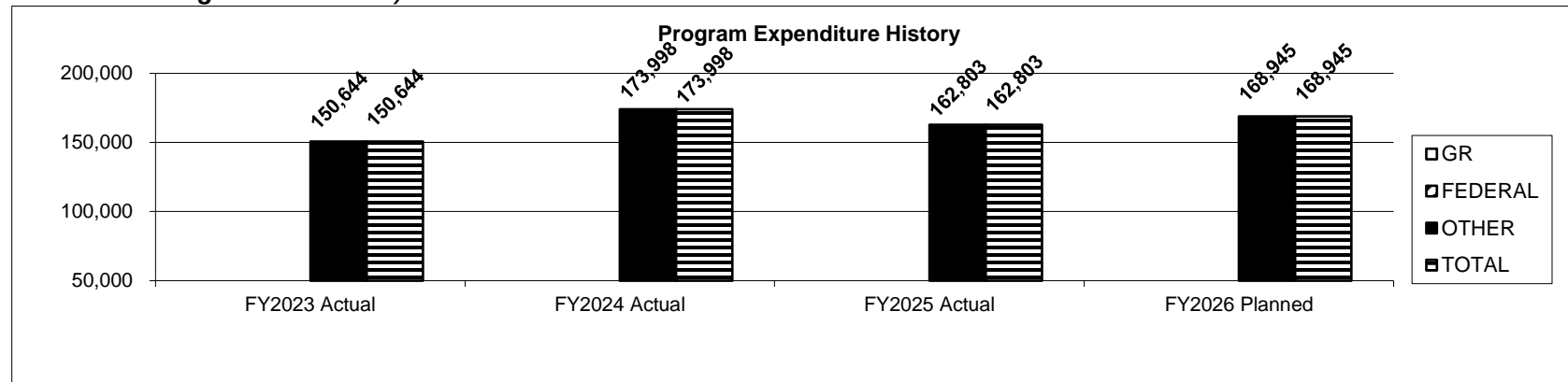
Department Economic Development

AB Section(s): 7.010

Program Name Delta Regional Authority Dues

Program is found in the following core budget(s): Delta Regional Authority Dues

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.)*



4. What are the sources of the "Other " funds?
Economic Development Advancement Fund (1783)
5. What is the authorization for this program, i.e., federal or state statute, etc.? *(Include the federal program number, if applicable.)*
7 USC Chapter 50, Subchapter VI: Delta Regional Authority (7 USC §2009aa - §2009aa-13)
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.015

Program Name: Business and Community Solutions

Program is found in the following core budget(s): Business and Community Solutions

1a. What strategic priority does this program address?

Business and Community Development

1b. What does this program do?

- The Division administers the State's core economic development programs designed to address business and community economic development opportunities and challenges.
- Community Development programs enable nonprofit entities to create public/private partnerships to address the needs of underserved Missouri citizens. Program benefits largely consist of tax credits used to leverage private donations. Eligible uses of program benefits include workforce training, youth development, neighborhood revitalization, crime prevention, and academic support for underserved communities and populations across the State.
- Redevelopment programs incentivize private investment to revitalize underutilized sites and buildings, resulting in stronger communities. Program benefits largely consist of tax credits used to leverage private investment. Program benefits may be available for the cleanup and revitalization of a community facility/infrastructure or redevelopment of historic buildings.
- Business Development programs incentivize business expansion, recruitment, and retention within the State. Program benefits largely consist of retained withholding taxes or tax credits for jobs created or retained. Program benefits may be available for businesses that create new jobs with average wages of at least 80% of the applicable county average wage and, in some cases, make substantial new capital investment within the State.
- The Division also provides the administration for the following programs (full descriptions may be found on the Program Description Forms):
 - Community Development Block Grants (CDBG)
 - Missouri Community Service Commission (MCSC)

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

Community Development Projects

	FY2023 Actual	FY2024		FY2025		FY2026	FY2027	FY2028
		Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Projects Authorized	89	103	166	166	147	147	147	147
Amount of Incentives Authorized	\$27.3M	\$27.3 M	\$25.9M	\$25.9M	\$23.1M	\$25.9M	\$25.9M	\$25.9M
Number of Tax Credit Certificates Issued	2,956	2,956	2,846	2,901	2,838	2,880	2,880	2,880
Amount of Incentives Issued	\$16.7M	\$16.7M	\$17.1M	\$17.1M	\$16.7M	\$16.8M	\$16.8M	\$16.8M

Note 1: Community Development projects represent 6 programs: Neighborhood Assistance, Youth Opportunities, Small Business Incubator, Amateur Sporting Contribution, and Amateur Sporting Ticket Sales.

Note 2: Community Development projections are based on the greater of the previous fiscal year's actual or the average of the previous three years actuals.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.015

Program Name: Business and Community Solutions

Program is found in the following core budget(s): Business and Community Solutions

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

Redevelopment Projects

	FY2023 Actual	FY2024 Projected	FY2024 Actual	FY2025 Projected	FY2025 Actual	FY2026 Projected	FY2027 Projected	FY2028 Projected
Number of Projects Authorized	314	322	334	334	301	316	316	316
Amount of Incentives Authorized	\$151.8M	\$151.8M	\$148.0M	\$151.8M	\$383.0M	\$383.0M	\$383.0M	\$383.0M
Number of Tax Credit Certificates Issued	222	273	366	366	320	320	320	320
Amount of Incentives Issued	\$110.7M	\$122.0M	\$124.2M	\$125.1M	\$92.3M	\$109.1M	\$109.1M	\$109.1M

Note 1: Redevelopment Projects represent 3 programs: Historic Preservation Tax Credit, Neighborhood Preservation, and Brownfield.

Note 2: Redevelopment projections are based on average change using the prior year actuals or the greater of the previous fiscal year actual.

Note 3: The 'Number of Tax credit Certificates Issued' may include companies or organizations who are issued multiple certificates in a given fiscal year.

Business Development Projects

	FY2023 Actual	FY2024 Projected	FY2024 Actual	FY2025 Projected	FY2025 Actual	FY2026 Projected	FY2027 Projected	FY2028 Projected
Number of Projects Authorized	87	150	83	83	167	118	124	130
Amount of Incentives Authorized	\$61.4M	\$189M	\$109.6M	\$123.0M	\$87.6M	\$90.5M	\$95.0M	\$99.8M
Number of Tax Credit Certificates Issued	82	183	68	71	164	105	110	115
Amount of Incentives Issued	\$171.9M	\$220M	\$121.7M	\$121.7M	\$154.3M	\$156.8M	\$164.6M	\$172.8M

Note 1: Business Development projects represent 4 programs, the largest of which is Missouri Works.

Note 2: Business Development projections are based on a 3-year actual average and assumes a 5% increase each year.

Note 3: The 'Number of Tax Credit Certificates Issued' may include companies or organizations who are issued multiple certificates in a given fiscal year.

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

	FY2023 Actual	FY2024 Projected	FY2024 Actual	FY2025 Projected	FY2025 Actual	FY2026 Projected	FY2027 Projected	FY2028 Projected
Customer Service Experience	88%	95%	91%	95%	98%	95%	95%	95%

Note 1: Percentage of respondents who rated their experience as very positive or somewhat positive. In FY2025, this was updated to include neutral responses.

Note 2: FY2025 results based on July 2025 survey that included 107 respondents.

PROGRAM DESCRIPTION

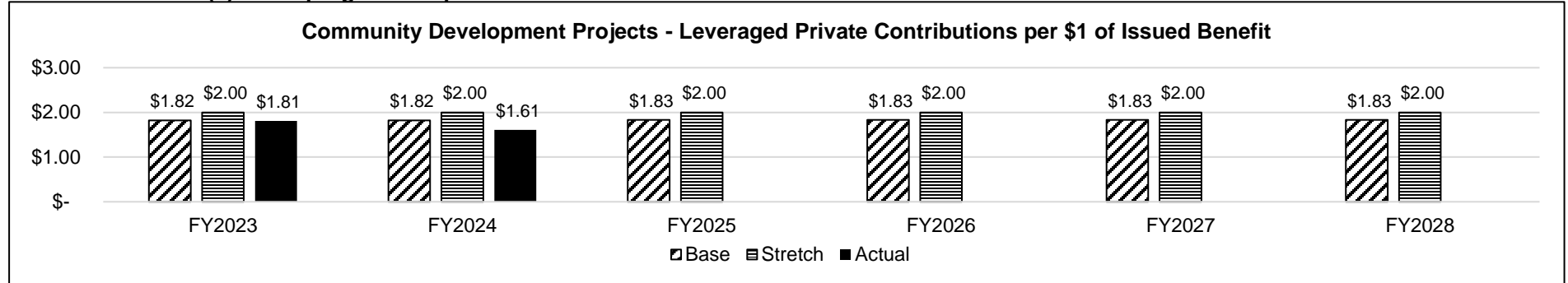
Department: **Economic Development**

AB Section(s): **7.015**

Program Name: **Business and Community Solutions**

Program is found in the following core budget(s): **Business and Community Solutions**

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

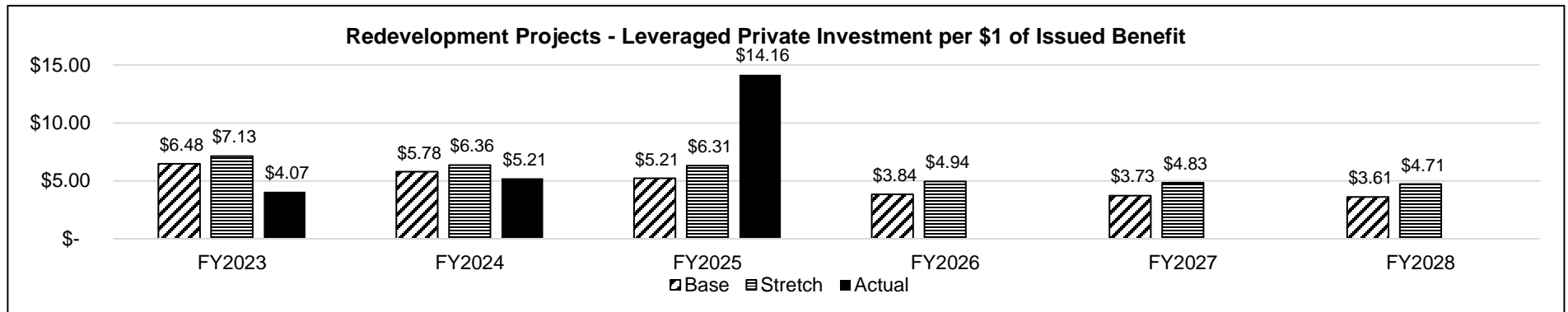


Note 1: Amount of Actual Private Investment compared to \$1 of benefits issued for Community Development projects.

Note 2: The Base projections are based on the greater of the previous fiscal year actual or the average of the previous three year actuals.

Note 3: The Stretch target is calculated as 10% increase of the Base target.

Note 4: FY2025 Actual will be updated in the January Budget Book.



Note 1: Amount of Actual Private Investment compared to \$1 of benefits issued for all Redevelopment projects.

Note 2: The Base projections are typically based on average change using the prior year actuals or the greater of the previous fiscal year actual. However, FY2025 includes projects that are not expected to reoccur in FY2026-FY2028, so the baseline was reset accordingly.

Note 3: The Stretch target is calculated as 10% increase of the Base target.

PROGRAM DESCRIPTION

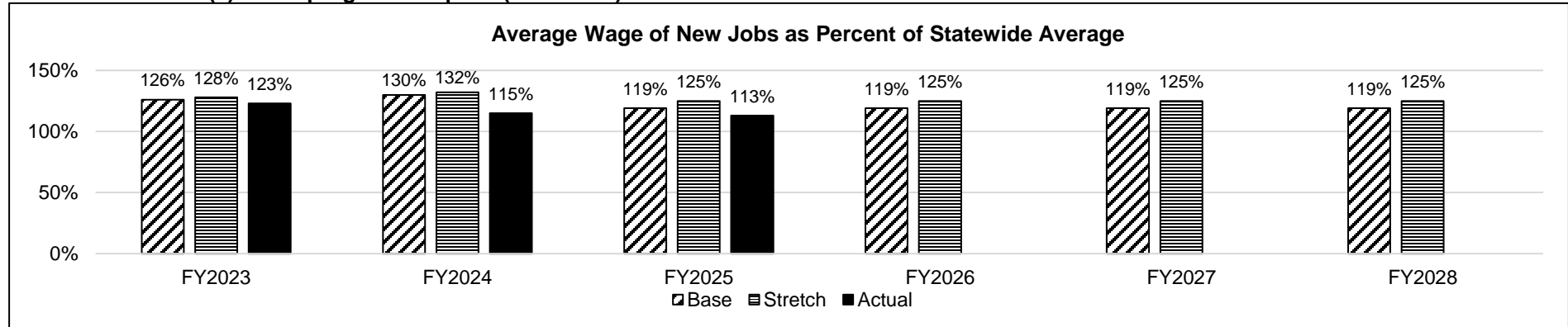
Department: Economic Development

AB Section(s): 7.015

Program Name: Business and Community Solutions

Program is found in the following core budget(s): Business and Community Solutions

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



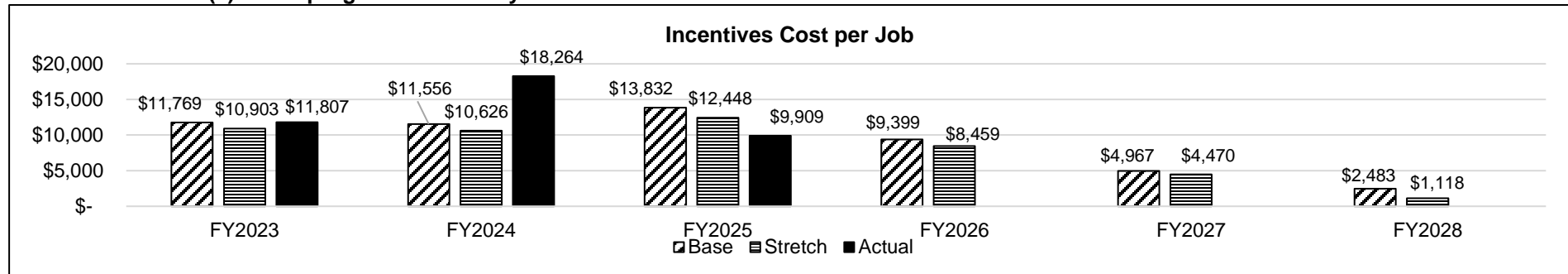
Note 1: Average wages paid to actual new jobs for which we have average wage data as a percent of the statewide average wage for Business Development programs.

Note 2: The Base projections are based on average change using the prior year actuals or the greater of the previous fiscal year actual.

Note 3: The Stretch target is calculated as base plus 5%.

Note 4: Statewide Average Wage for FY2023 = \$57,329, FY2024 = \$60,159, FY2025 = \$62,556

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



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

Note 2: The Base projections are the lesser of the average change using the prior fiscal years actuals or the previous fiscal year actual.

Note 3: The Stretch targets assume a 10% decrease in the state's incentives cost per job over the base.

Note 4: The increase in FY2024 is a result of the competitiveness of projects, accounting for an increased use of discretionary incentives.

PROGRAM DESCRIPTION

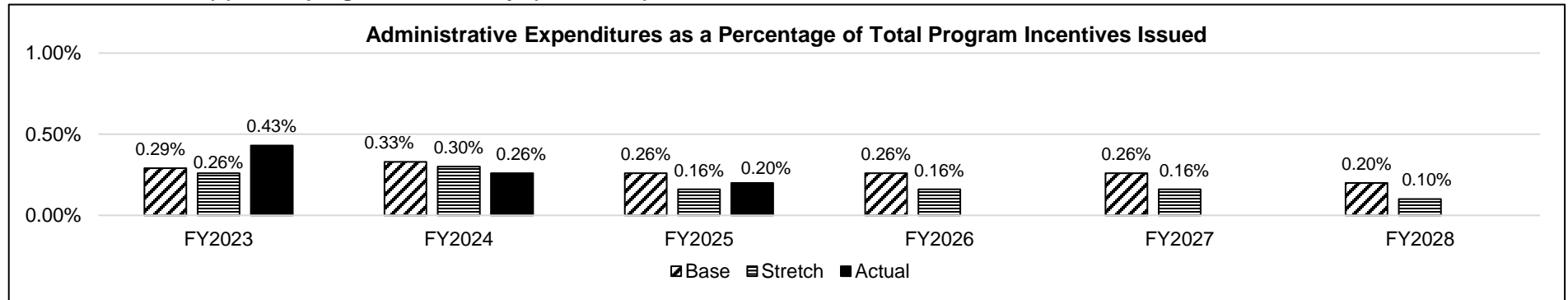
Department: **Economic Development**

AB Section(s): **7.015**

Program Name: **Business and Community Solutions**

Program is found in the following core budget(s): **Business and Community Solutions**

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



Note 1: Administrative costs as compared to Total Incentives Issued in Finance Programs. This number does not include any costs for services provided by other DED divisions that contribute resources to the team.

Note 2: The Base projections are based on average of prior year Actuals or the lesser of the previous fiscal year Actual.

Note 3: The Stretch goal was decreased by 10%.

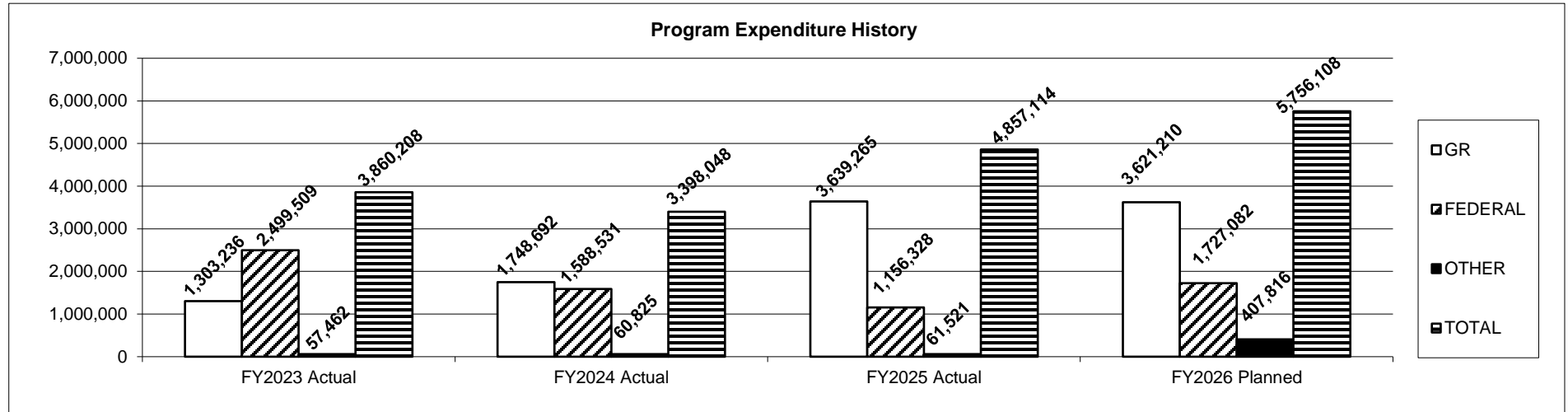
PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.015

Program Name: Business and Community Solutions

Program is found in the following core budget(s): Business and Community Solutions



Note: Planned GR Expenditures reflect the 3% Statutory Reserve.

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

Administrative Revolving Fund (1547), State Supplemental Downtown Development Fund (1766), and Economic Development Advancement Fund

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

PROGRAM DESCRIPTION	
Department: Economic Development	AB Section(s): <u>7.015</u>
Program Name: Economic Development Advancement Fund Refunds	
Program is found in the following core budget(s): EDAF Refunds	
<p>1a. What strategic priority does this program address? Business and Community Development</p> <p>1b. What does this program do? This item provides the Department with the ability to refund an overpayment or erroneous payment of any amount credited to the Economic Development Advancement Fund (EDAF) pursuant to Section 620.1900, RSMo. EDAF was created in order to receive fees from the recipients of certain tax credits issued by the department, in an amount up to 2½ percent of the amount of the issued tax credit or up to 4 percent for Historic Preservation Tax Credits. Recipients pay these fees before the issuance of certain tax credits. The EDAF is also structured to receive gifts, contributions, grants, or bequests received from federal, private and other sources, including any appropriations to the fund. No performance measures are included for this program since it is solely for refunds.</p> <p>2a. Provide an activity measure(s) for the program. This is a refund appropriation; therefore, no performance measures are provided.</p> <p>2b. Provide a measure(s) of the program's quality. This is a refund appropriation; therefore, no performance measures are provided.</p> <p>2c. Provide a measure(s) of the program impact. This is a refund appropriation; therefore, no performance measures are provided.</p> <p>2d. Provide a measure(s) of the program's efficiency. This is a refund appropriation; therefore, no performance measures are provided.</p>	

PROGRAM DESCRIPTION

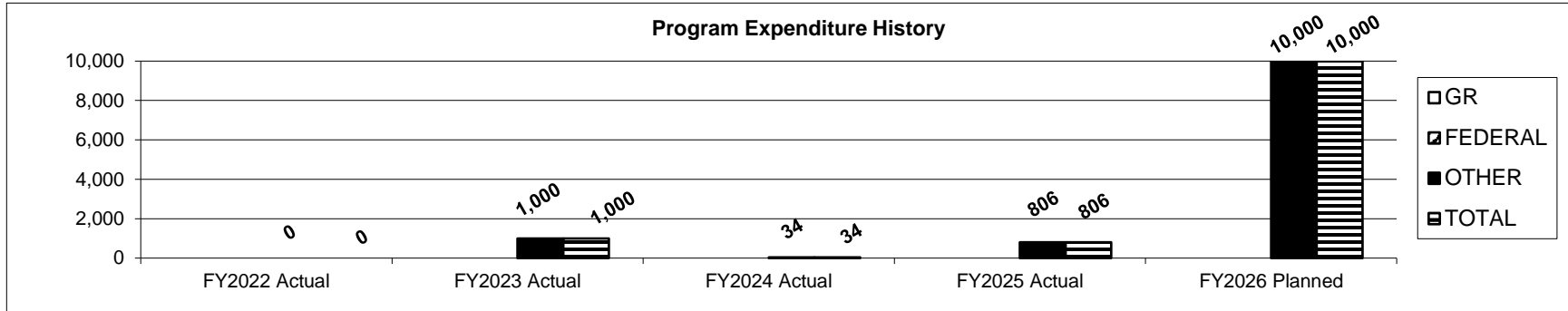
Department: Economic Development

AB Section(s): 7.015

Program Name: Economic Development Advancement Fund Refunds

Program is found in the following core budget(s): EDAF Refunds

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.)



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

Economic Development Advancement Fund (1783)

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

Section 620.1900, RSMo, which established the Economic Development Advancement Fund.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.020

Program Name: Tourism Infrastructure

Program is found in the following core budget(s): Tourism Infrastructure

1a. What strategic priority does this program address?

Tourism

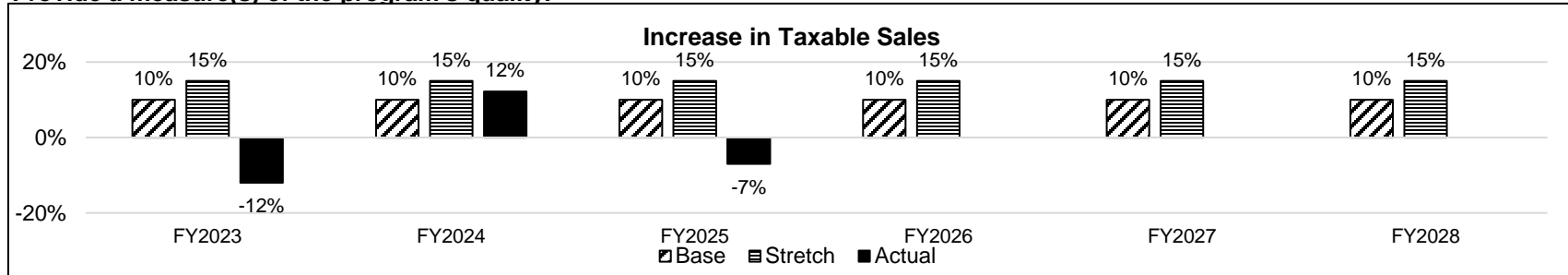
1b. What does this program do?

The purpose of the program is to make funds available for aiding and cooperating in the planning, undertaking or carrying out of a land clearance project or projects to develop, construct, reconstruct, rehabilitate, repair, or improve any tourism infrastructure facilities which exist as of August 28, 2019. Appropriation is limited to the lesser of: (1) the tax revenues derived directly or indirectly from the project in the preceding state fiscal year as determined by DED, or (2) the maximum state funding amount per the terms of the Tourism Infrastructure Facilities Financing Agreement.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Active Projects	1	1	1	1	1	1	1	1	1

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



Note 1: Reflects the yearly % increase in taxable sales for active project(s) after the project's construction period. Base target is set at 10% and the Stretch target is 15%.

PROGRAM DESCRIPTION

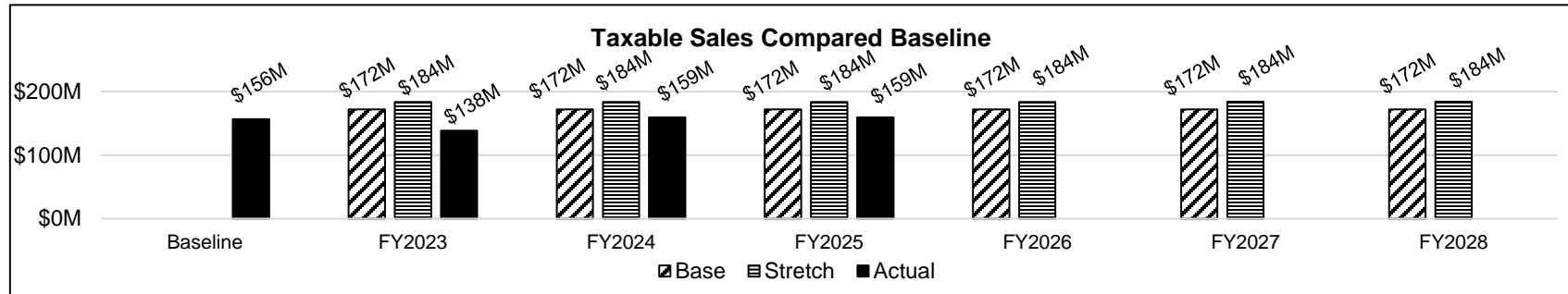
Department: Economic Development

AB Section(s): 7.020

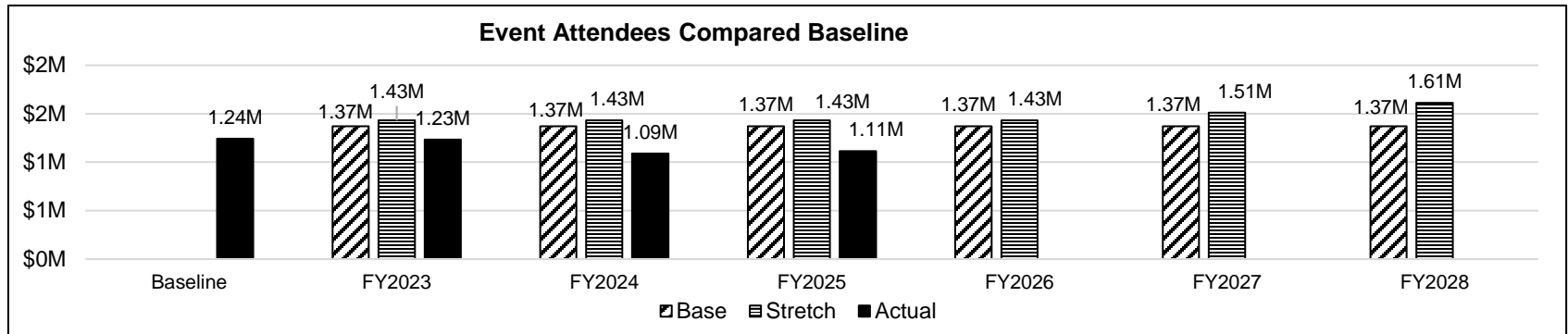
Program Name: Tourism Infrastructure

Program is found in the following core budget(s): Tourism Infrastructure

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



Note 1: Reflects the change in taxable sales relative to the project baseline for active project(s).



Note 1: Reflects the change in event attendees relative to the project baseline for active project(s).

PROGRAM DESCRIPTION

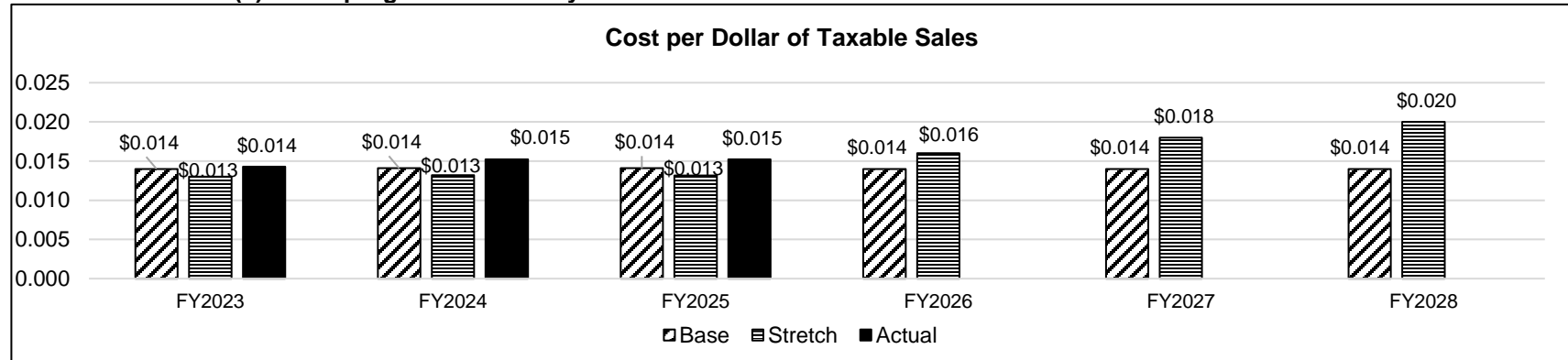
Department: Economic Development

AB Section(s): 7.020

Program Name: Tourism Infrastructure

Program is found in the following core budget(s): Tourism Infrastructure

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



Note 1: Reflects the total annual authorization per dollar of taxable sales generated by active project(s).

PROGRAM DESCRIPTION

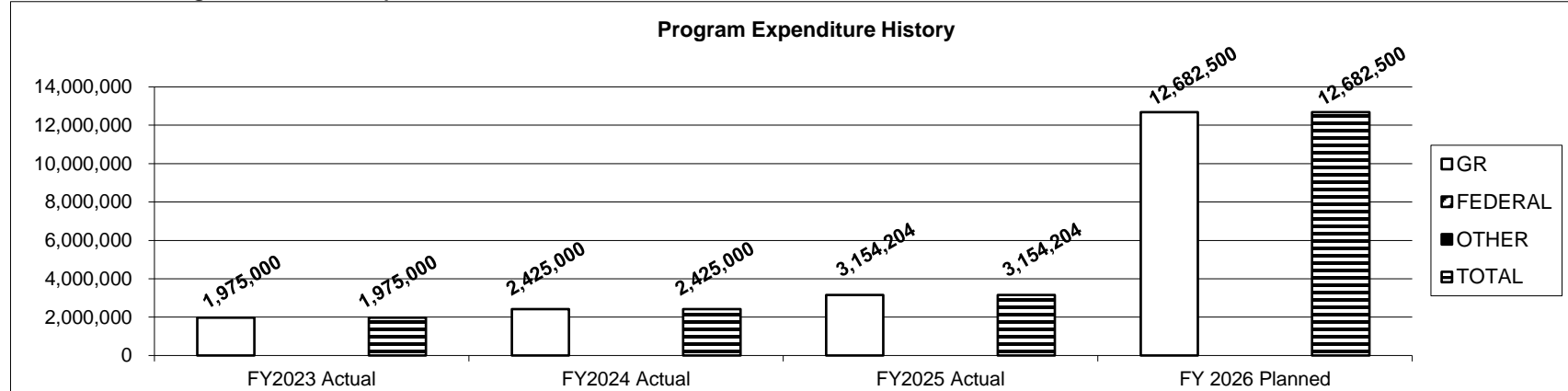
Department: Economic Development

AB Section(s): 7.020

Program Name: Tourism Infrastructure

Program is found in the following core budget(s): Tourism Infrastructure

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: FY2025 Expenditures include the one-time appropriation spending for MO Valley Youth Services.

FY2026 Planned expenditures include one-time funding of the following projects: United Capital City Athletics (\$1M), Mid-Missouri Sports Park (\$8M), Gateway Arch Park Foundation (\$250K), and Urban League of Metro St. Louis (\$1M), less 3% statutory reserve, when applicable.

FY2026 Planned expenditures do not include the \$30M one-time, restricted funding for the City of Springfield.

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

N/A

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

Section 99.585, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION	
Department: Economic Development	AB Section(s): 7.025
Program Name: State Tax Increment Financing (TIF) Program	
Program is found in the following core budget(s): Tax Increment Financing (TIF) Transfer	
<p>1a. What strategic priority does this program address? Business and Community Development</p> <p>1b. What does this program do? This transfer provides general revenue funding for the state TIF program. Tax increment financing (TIF) captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The net new taxes generated for approved projects are captured in accordance with the law and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties.</p> <p>2a. Provide an activity measure(s) for the program. This is a transfer; refer to the TIF Core for measures.</p> <p>2b. Provide a measure(s) of the program's quality. This is a transfer; refer to the TIF Core for measures.</p> <p>2c. Provide a measure(s) of the program's impact. This is a transfer; refer to the TIF Core for measures.</p> <p>2d. Provide a measure(s) of the program's efficiency. This is a transfer; refer to the TIF Core for measures.</p>	

PROGRAM DESCRIPTION

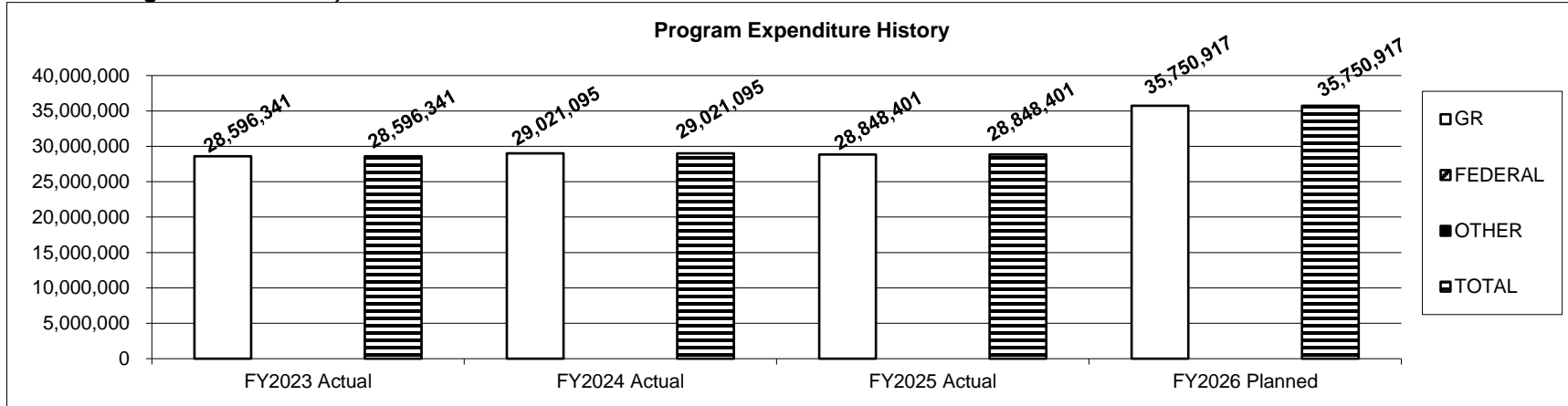
Department: Economic Development

AB Section(s): 7.025

Program Name: State Tax Increment Financing (TIF) Program

Program is found in the following core budget(s): Tax Increment Financing (TIF) Transfer

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 reflect 3% Statutory Reserve on GR transfer.

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

Requires a GR transfer to the Missouri Supplement Tax Increment Finance Fund (1848)

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

Section 99.800-99.865, RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.030

Program Name: State Tax Increment Financing (TIF) Program

Program is found in the following core budget(s): Tax Increment Financing

1a. What strategic priority does this program address?

Business and Community Development

1b. What does this program do?

- The purpose of Tax Increment Financing (TIF) is to redevelop a designated blighted area based upon a redevelopment plan. The program converts underutilized properties and places them back in active production by generating new incremental sales and providing additional wages through new job creation.
- Local level TIF involves the issuance of local bonds or other obligations, which are secured by a pledge of a statutory portion of the following resulting from redevelopment improvements: (1) economic activity taxes (i.e. local sales tax), (2) payments in lieu of taxes (i.e. property tax), and (3) withholding and local employment taxes attributable to the increase in taxable activity inside the redevelopment area.
- The State TIF redirects 50% of the withholding taxes or 50% of the general revenue sales taxes generated as a result of planned redevelopment activities within a prescribed area for up to 23 years.
- The state taxes are paid and then diverted back to the applicant as a function of the annual appropriation process.
- Additional information on the State TIF program can be found at <https://ded.mo.gov/programs/community/state-supplemental-tax-increment-financing-tif>.

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

	CY2022		CY2023		CY2024		CY2025	CY2026	CY2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Active TIF Projects	16	16	14	16	12	12	12	11	11

Note: Calendar Year (CY)

PROGRAM DESCRIPTION

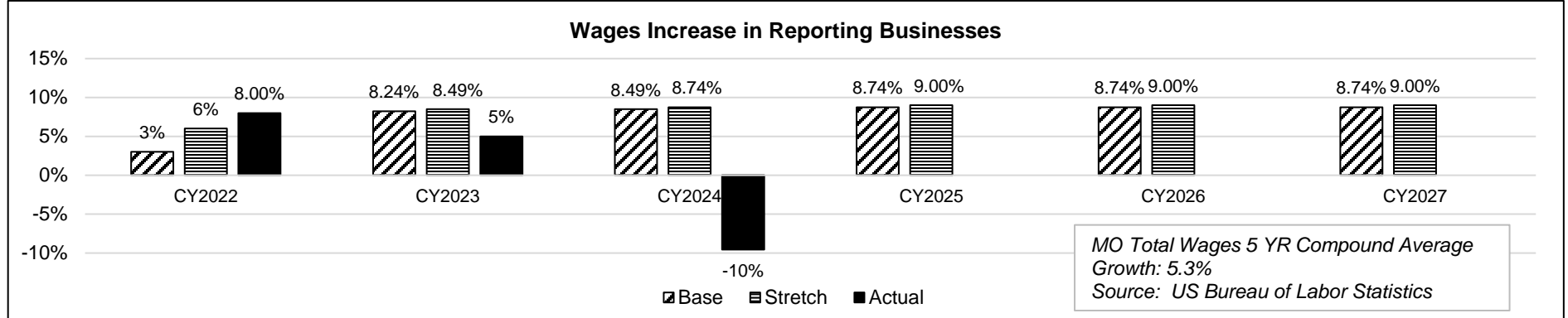
Department: Economic Development

AB Section(s): 7.030

Program Name: State Tax Increment Financing (TIF) Program

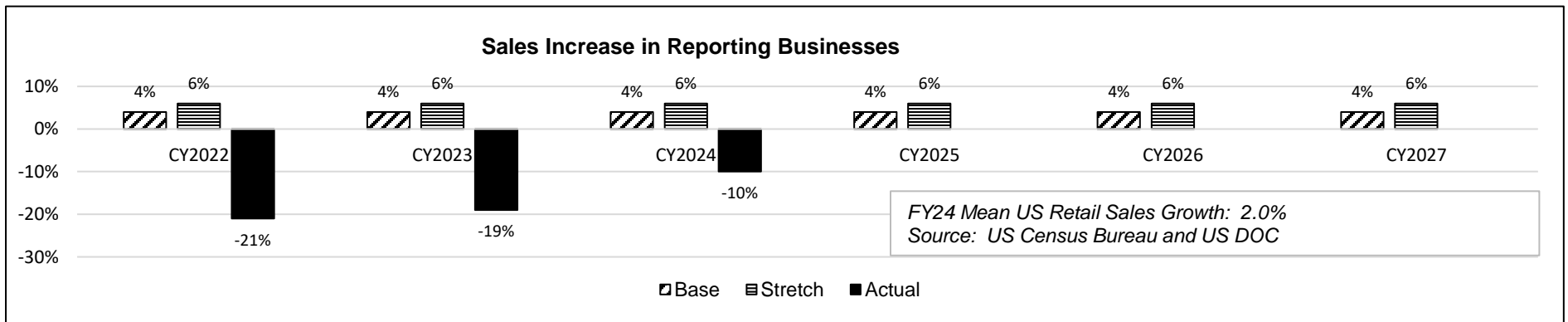
Program is found in the following core budget(s): Tax Increment Financing

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



Note 1: Reflects the yearly % increase in total wages for active withholdings based projects.

Note 2: Base target is set at moderate growth of 3% over prior year and the Stretch target is an increase of 3% over the Base.



Note 1: Reflects the yearly % increase in net new sales for active sales based projects.

Note 2: The Base target is set at 4% and the Stretch target is an increase of 2% over the Base.

PROGRAM DESCRIPTION

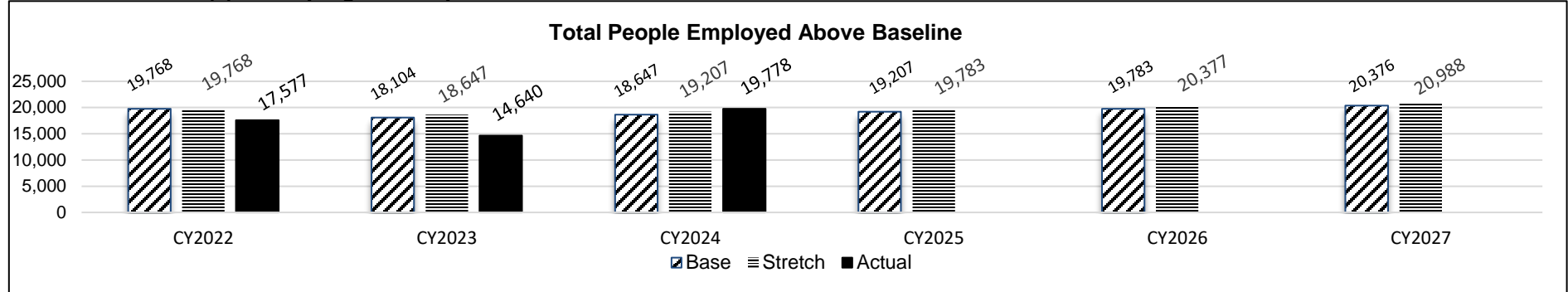
Department: Economic Development

AB Section(s): 7.030

Program Name: State Tax Increment Financing (TIF) Program

Program is found in the following core budget(s): Tax Increment Financing

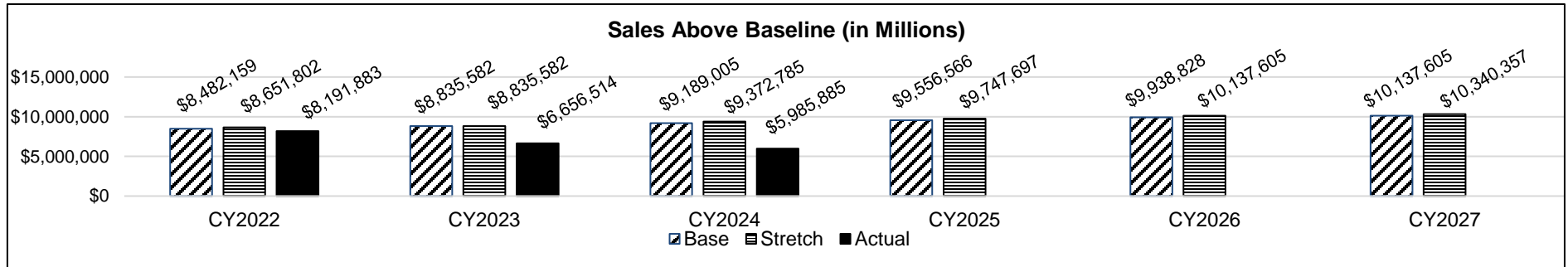
2c. Provide a measure(s) of the program's impact.



Note 1: Reflects calendar year employees over the baseline amount for active projects. For all projects, the baseline is determined to be a cumulative total of 5,611 jobs.

Note 2: Average Total People Employed only includes jobs from those businesses reporting wages and withholding taxes. Businesses reporting sales and sales taxes are not included.

Note 3: The Base target is set at moderate growth of 3% over prior year and the Stretch target is an increase of 3% over the Base.



Note 1: Reflects calendar year gross taxable sales reported above the baseline for active projects. The baseline sales are the existing gross taxable sales reported by each business before approval of the redevelopment projects.

Note 2: Only reporting businesses are included in the metric, regardless of the sales taxes non-reporting businesses may have produced and paid to the State.

Note 3: The Base Target is set at 4% growth over prior year and the Stretch target is an increase of 2% over the Base.

PROGRAM DESCRIPTION

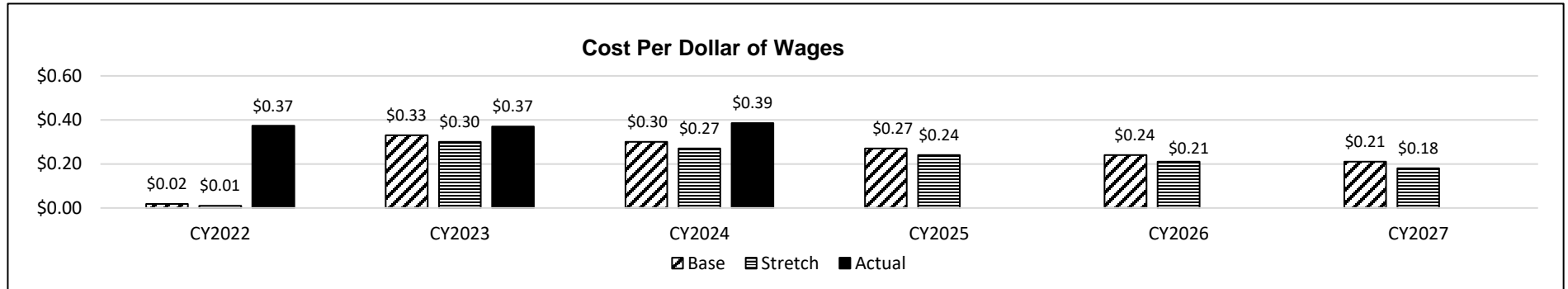
Department: Economic Development

AB Section(s): 7.030

Program Name: State Tax Increment Financing (TIF) Program

Program is found in the following core budget(s): Tax Increment Financing

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



Note 1: Reflects the cost to the state divided by total wages for active projects.

Note 2: Only reporting businesses are included in the metric.

Note 3: The Base target is assuming a \$.03 decline from the prior year and the Stretch target is an additional \$.03 decline from the Base.

PROGRAM DESCRIPTION

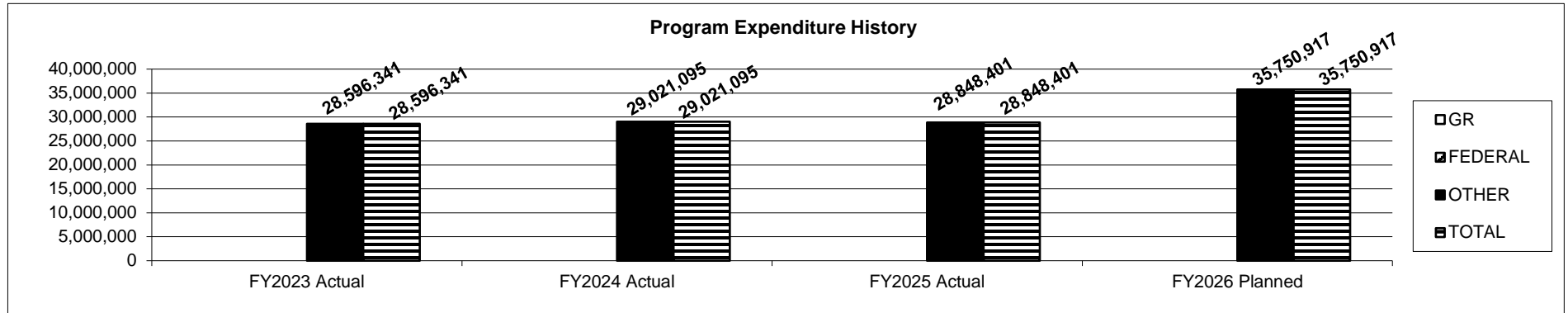
Department: Economic Development

AB Section(s): 7.030

Program Name: State Tax Increment Financing (TIF) Program

Program is found in the following core budget(s): Tax Increment Financing

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 reflect 3% Statutory Reserve on GR Transfer.

4. **What are the sources of the "Other " funds?**
Requires a Transfer from General Revenue to the Missouri Supplement Tax Increment Finance Fund (1848).
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Section 99.800-99.865, RSMo
6. **Are there federal matching requirements? If yes, please explain.**
No
7. **Is this a federally mandated program? If yes, please explain.**
No

PROGRAM DESCRIPTION

Department: **Economic Development**

AB Section(s): **7.035**

Program Name: **State Supp Downtown Development Trf (MODESA)**

Program is found in the following core budget(s): **Business and Community Services**

1a. What strategic priority does this program address?

Business and Community Development

1b. What does this program do?

This transfer provides funding for the Missouri Downtown Economic Stimulus Act (MODESA) program. MODESA uses increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. In MODESA's case, redevelopment activities must be within the recognized Central Business District. The net new taxes generated are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties.

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

This is a transfer; therefore, refer to the MODESA Core for measures.

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

This is a transfer; therefore, refer to the MODESA Core for measures.

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

This is a transfer; therefore, refer to the MODESA Core for measures.

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

This is a transfer; therefore, refer to the MODESA Core for measures.

PROGRAM DESCRIPTION

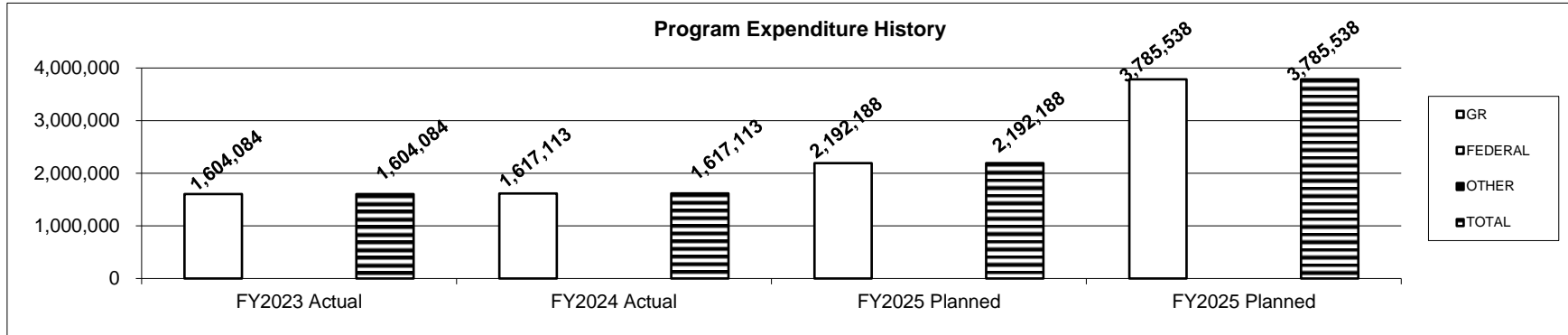
Department: Economic Development

AB Section(s): 7.035

Program Name: State Supp Downtown Development Trf (MODESA)

Program is found in the following core budget(s): Business and Community Services

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 reflect 3% Statutory Reserve on transfer.

4. **What are the sources of the "Other " funds?**
Requires a GR Transfer to the Missouri Downtown Economic Stimulus Act Fund (0766).
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Section 99.915, RSMo
6. **Are there federal matching requirements? If yes, please explain.**
No.
7. **Is this a federally mandated program? If yes, please explain.**
No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.040

Program Name: Missouri Downtown Economic Stimulus Act (MODESA)

Program is found in the following core budget(s): Missouri Downtown Economic Stimulus Act (MODESA)

1a. What strategic priority does this program address?

Business and Community Development

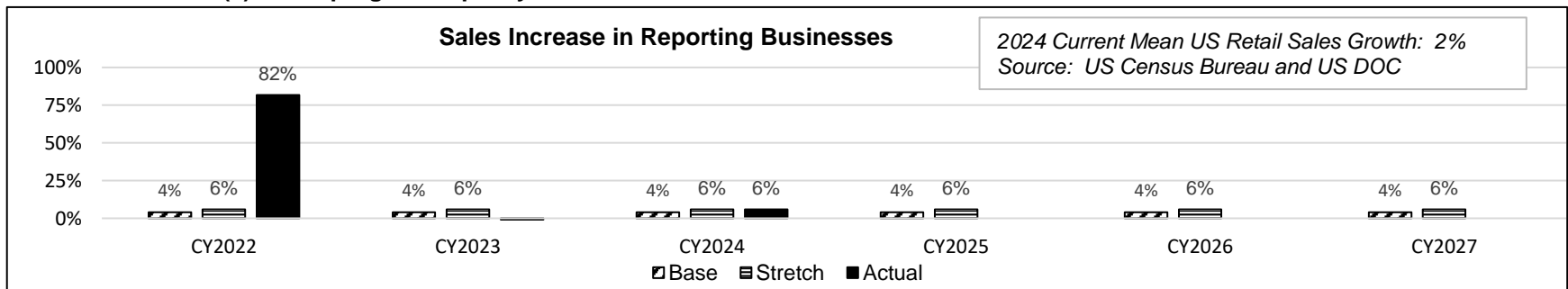
1b. What does this program do?

- The purpose of MODESA is to redevelop a designated blighted downtown area based upon a redevelopment plan. The program converts underutilized properties and places them back in active production by enabling new sales and additional wages through new jobs. The program is intended to revitalize Missouri downtowns, and is thus limited to redevelopment activities within downtown central business districts.
- MODESA involves the issuance of local bonds or other obligations, which are secured by a pledge of a statutory portion of: (1) economic (i.e local sales tax), (2) payments in lieu of taxes i.e (property tax), and (3) withholding and local employment activity taxes attributable to the increase in taxable activity inside the redevelopment area resulting from redevelopment improvements.
- MODESA redirects 50% of the withholding taxes and 50% of the general revenue sales taxes generated as a result of planned redevelopment activities within a prescribed area for up to 25 years.
- The state taxes are paid and then diverted back to the applicant as a function of the annual appropriation process.
- Per statute, no new applications shall be considered under this program.

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

	CY2022		CY2023		CY2024		CY2025	CY2026	CY2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Active MODESA Projects	2	2	2	2	2	2	2	2	2

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



Note 1: Reflects the yearly increase in net new sales for active projects.

Note 2: Only reporting businesses are included in the metric, regardless of the sales taxes non-reporting businesses may have produced and paid to the State.

Note 3: The Base target is set at moderate growth at 4% and the Stretch target is an increase of 2% over the Base.

PROGRAM DESCRIPTION

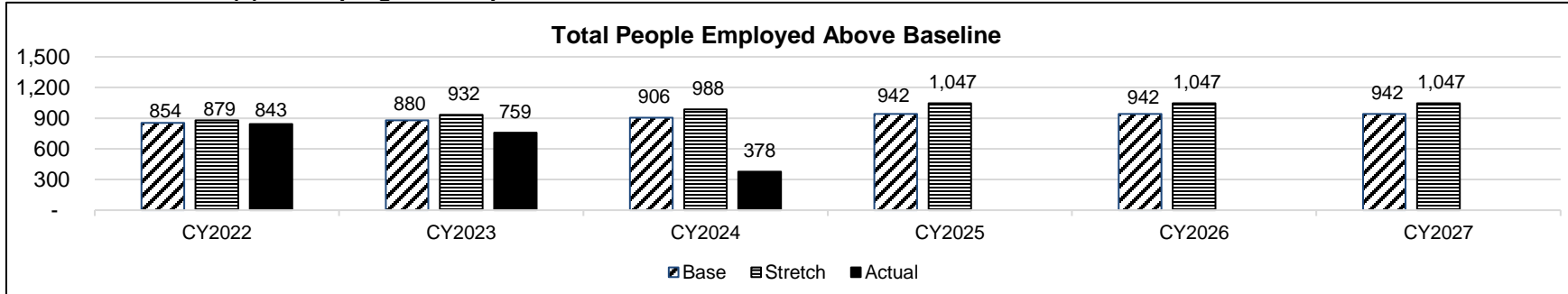
Department: Economic Development

AB Section(s): 7.040

Program Name: Missouri Downtown Economic Stimulus Act (MODESA)

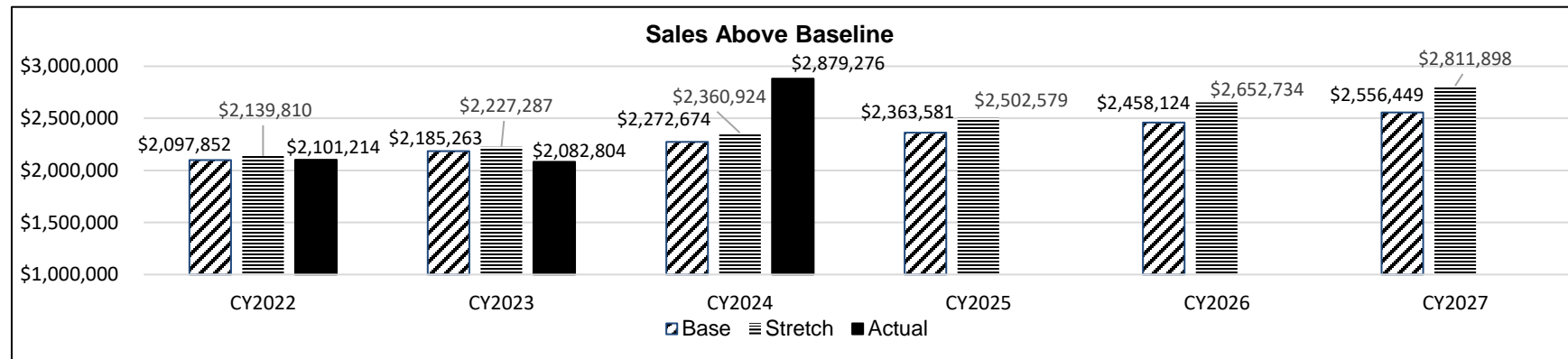
Program is found in the following core budget(s): Missouri Downtown Economic Stimulus Act (MODESA)

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



Note 1: Baseline employees is equal to the number of jobs reported by existing businesses within the project area prior to approval of the redevelopment project. Total Baseline employees is 0.

Note 2: Only reporting businesses are included in this metric.



Note 1: Baseline sales is equal to the number of gross taxable sales tax reported by existing businesses within the project area prior to approval of the redevelopment project.

Note 2: Only reporting businesses are included in the metric, regardless of the sales taxes non-reporting businesses may have produced and paid to the State.

Note 3: The Base target is set at 4% growth and the Stretch target is an increase of 2% over the Base.

PROGRAM DESCRIPTION

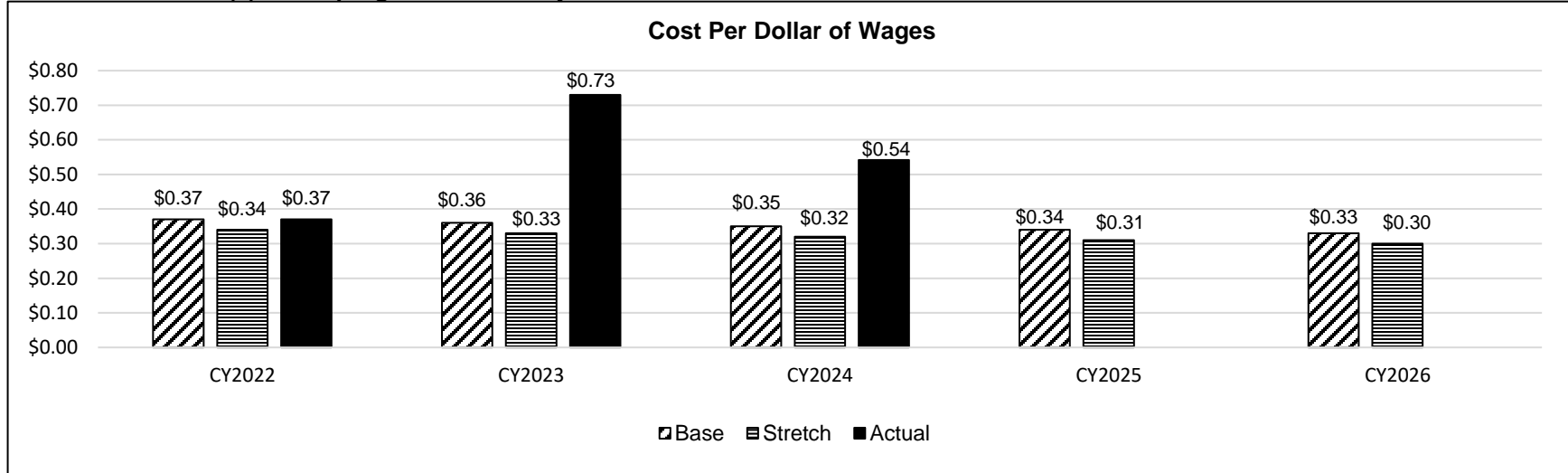
Department: Economic Development

AB Section(s): 7.040

Program Name: Missouri Downtown Economic Stimulus Act (MODESA)

Program is found in the following core budget(s): Missouri Downtown Economic Stimulus Act (MODESA)

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



Note 1: Reflects the cost to the state divided by total wages for active projects.

Note 2: Only reporting businesses are included in the metric.

Note 3: The Base target is assuming a \$.01 decline from the prior year and the Stretch target is an additional \$.03 decline from the Base.

PROGRAM DESCRIPTION

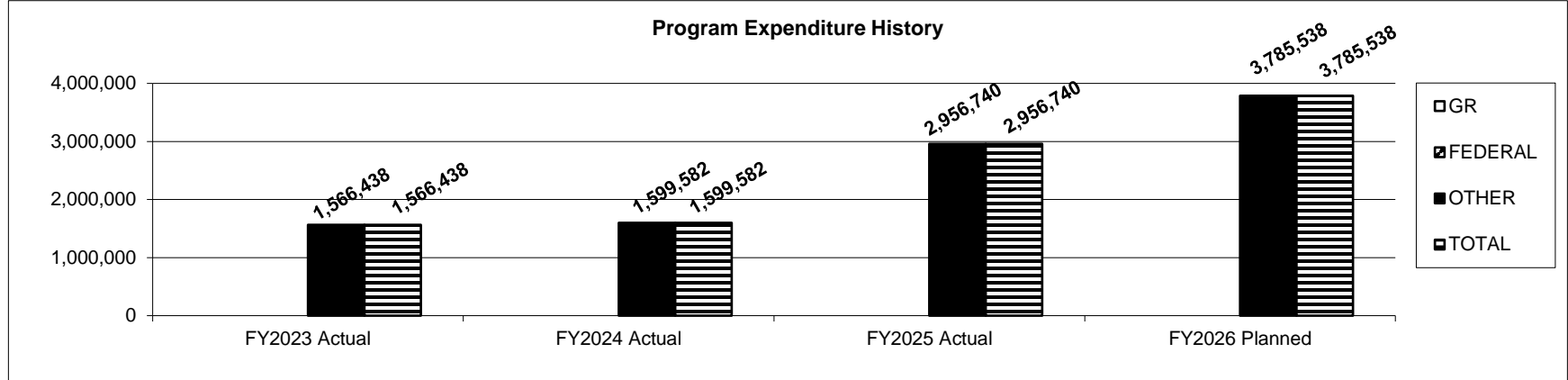
Department: Economic Development

AB Section(s): 7.040

Program Name: Missouri Downtown Economic Stimulus Act (MODESA)

Program is found in the following core budget(s): Missouri Downtown Economic Stimulus Act (MODESA)

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.)



4. **What are the sources of the "Other " funds?**
Requires a Transfer from General Revenue to the Missouri Downtown Economic Stimulus Act Fund (1766).
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Section 99.915, RSMo
6. **Are there federal matching requirements? If yes, please explain.**
No.
7. **Is this a federally mandated program? If yes, please explain.**
No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.045

Program Name: Downtown Revitalization Pres Trf (DRPP)

Program is found in the following core budget(s): Downtown Revitalization Preservation (DRPP)

1a. What strategic priority does this program address?

Business and Community Development

1b. What does this program do?

This item is the required General Revenue transfer that provides funding for the Downtown Revitalization Preservation Program (DRPP). It provides funds to remit for the portion of new state and local taxes created by a redevelopment project that are diverted to fund eligible public infrastructure projects and related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs.

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

This is a transfer; therefore, refer to the DRPP Core for measures.

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

This is a transfer; therefore, refer to the DRPP Core for measures.

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

This is a transfer; therefore, refer to the DRPP Core for measures.

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

This is a transfer; therefore, refer to the DRPP Core for measures.

PROGRAM DESCRIPTION

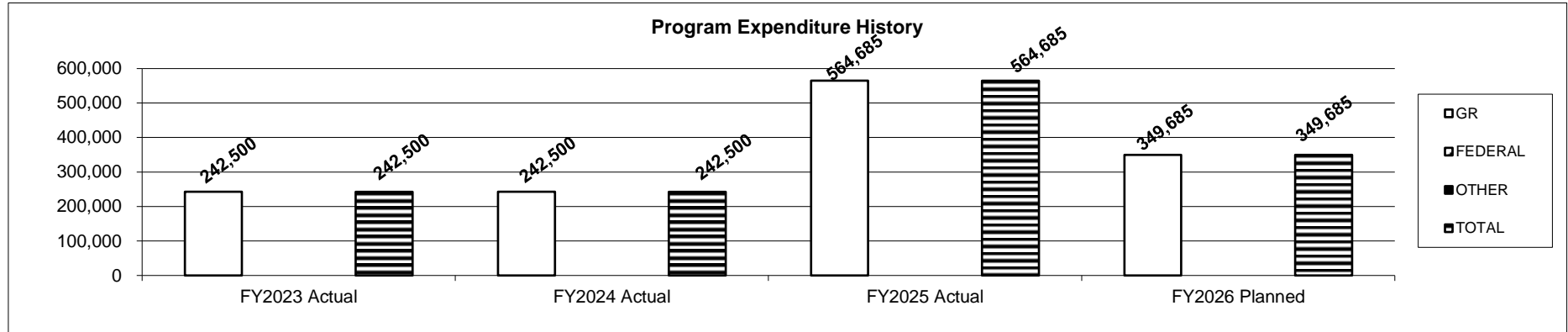
Department: Economic Development

AB Section(s): 7.045

Program Name: Downtown Revitalization Pres Trf (DRPP)

Program is found in the following core budget(s): Downtown Revitalization Preservation (DRPP)

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 reflect 3% Statutory Reserve on GR transfer.

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

Requires a GR Transfer to Downtown Revitalization Preservation Program (1907).

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

Section 99.1080-99.1092, RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.050

Program Name: Downtown Revitalization Preservation Program

Program is found in the following core budget(s): Downtown Revitalization Preservation Program (DRPP)

1a. What strategic priority does this program address?

Business and Community Development

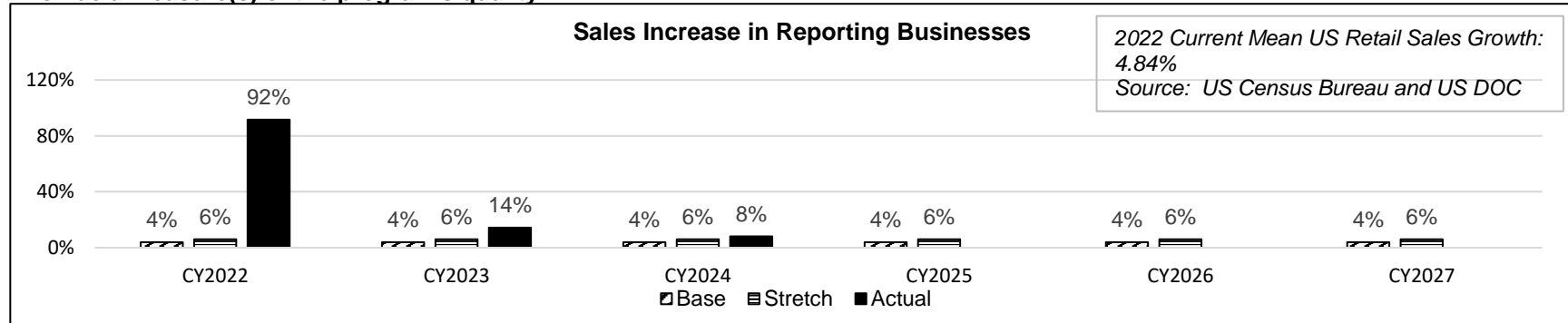
1b. What does this program do?

- The purpose of the Downtown Revitalization Preservation Program (DRPP) is to facilitate job creation and community revitalization by providing essential public infrastructure. The program converts underutilized properties and places them back in active production by generating new sales and by creating new jobs.
- The program limits these activities to municipalities with a population of 200,000 inhabitants or less, and median household income of \$62,000 or less.
- DRPP involves the issuance of local bonds or other obligations, which are secured by a pledge of a statutory portion of: (1) economic activity taxes (i.e. local sales tax) and (2) payments in lieu of taxes (i.e. property tax) attributable to the increase in taxable activity inside the redevelopment area, resulting from redevelopment improvements.
- DRPP redirects up to 50% of the general revenue sales taxes generated as a result of planned redevelopment activities within a prescribed area for up to 25 years.
- The state taxes are paid and then diverted back to the applicant as a function of the annual appropriation process.

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

	CY2022		CY2023		CY2024		CY2025	CY2026	CY2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Active DRPP Projects	2	2	2	1	1	1	1	1	1

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



Note 1: Reflects yearly increase in net new sales tax for active projects.

Note 2: Base target is projected to be 4% and Stretch target is set at 2% above the Base.

PROGRAM DESCRIPTION

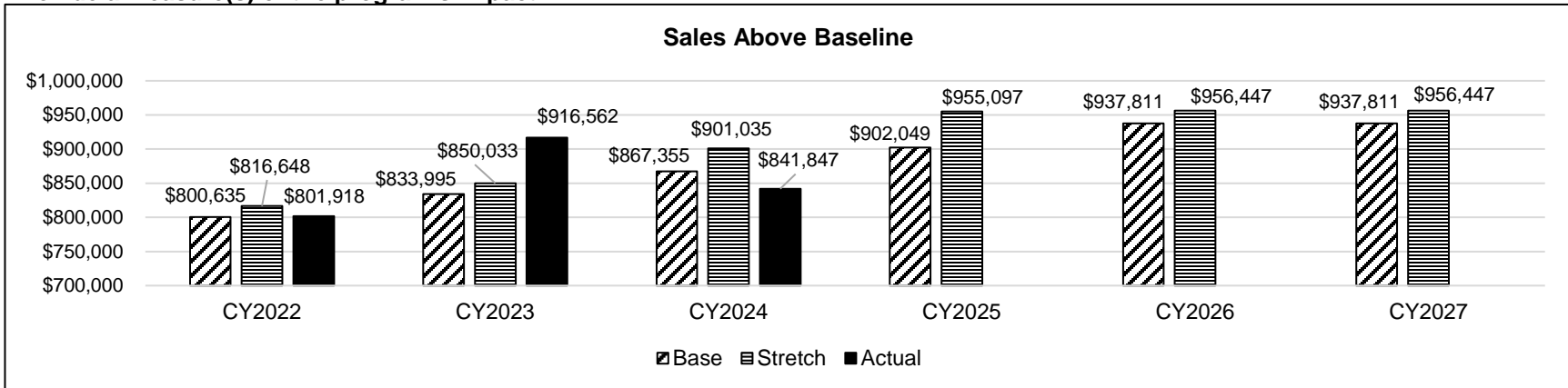
Department: Economic Development

AB Section(s): 7.050

Program Name: Downtown Revitalization Preservation Program

Program is found in the following core budget(s): Downtown Revitalization Preservation Program (DRPP)

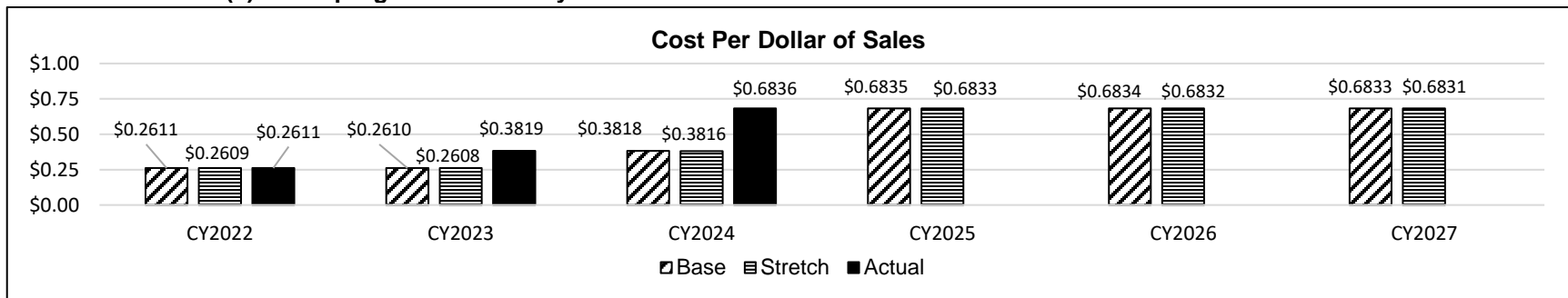
2c. Provide a measure(s) of the program's impact.



Note 1: Reflects calendar year gross sales tax reported above the baseline for active projects.

Note 2: The Base Target is set at 4% growth and the Stretch target is an increase of 2% over the Base.

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



Note 1: Reflects the cost to the state divided by total sales for active projects.

Note 2: Only reporting businesses are included in the metric.

Note 3: The Base target is assuming a \$.0001 decline from the prior year and the Stretch target is an additional \$.0002 decline from the Base.

PROGRAM DESCRIPTION

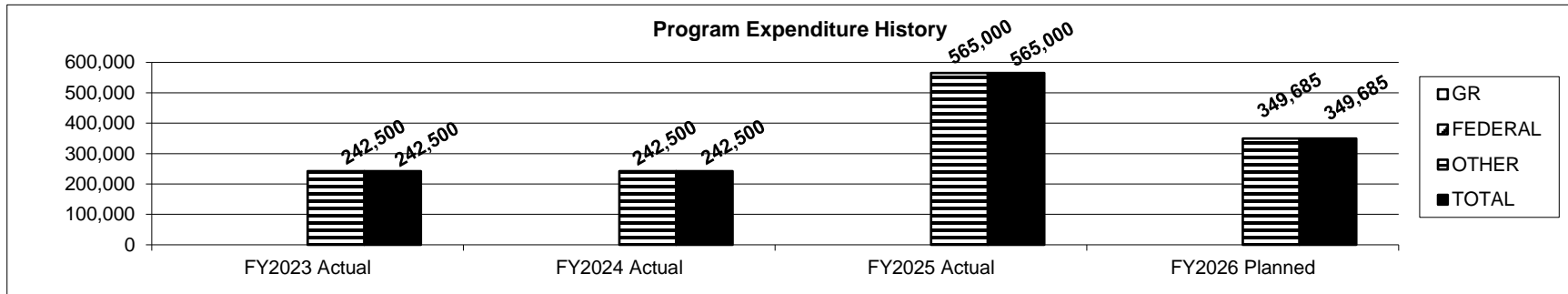
Department: Economic Development

AB Section(s): 7.050

Program Name: Downtown Revitalization Preservation Program

Program is found in the following core budget(s): Downtown Revitalization Preservation Program (DRPP)

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 reflect 3% Statutory Reserve on GR Transfer.

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

Requires a Transfer from General Revenue to the Downtown Revitalization Preservation Fund (1907).

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

Section 99.1080 to 99.1092, RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Economic Development

AB Sections: 7.055

Program Name: Community Development Block Grant Program - Annual Allocation

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

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

The Community Development Block Grant (CDBG) program provides funding and expertise to develop viable communities and build economic development capacity by leveraging resources and connecting stakeholders toward a common goal while meeting one or more of the following criteria:

(1) Benefit at least 51% low and moderate income (LMI) persons; (2) eliminate slum and blight; or (3) meet urgent threats to health and safety.

CDBG is a federally-funded program that provides grants to "non-entitlement" communities, or municipalities with populations under 50,000 and counties with populations under 200,000 for addressing long term development needs.

The State administers multiple CDBG grants, many of which are reserved for specific purposes identified by federal register. The grant related to this program description includes:

Regular Annual CDBG Allocation - ~\$23,000,000 each year - project categories include (A) Infrastructure (e.g. Community Facilities, Water/wastewater projects, demolition, and downtown revitalization); (B) Economic Development (e.g. industrial infrastructure for job-creating projects); (C) Workforce Training; and (D) Emergency projects (e.g. generators needed after a severe ice storm).

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Projects Awarded	78	50	78	11	100	80	54	47	49
CDBG Funds Obligated	\$23.5 M	\$23.5 M	\$23.5 M	\$23.5 M	\$21.1 M	\$34.3 M	\$22.7 M	\$22.0 M	\$21.4 M
CDBG Funds Expended	\$19.0 M	\$21.1 M	\$19.0 M	\$27.5 M	\$23.3 M	\$28.9 M	\$24.0 M	\$24.9 M	\$25.7 M

Note 1: The CDBG program can only directly control the obligation of funds by awarding projects. Subrecipients are responsible for carrying out program activities and expending funds related to their project.

Note 2: Funds Expended figures are based on funds drawn in the fiscal year on projects across multiple fiscal years. The average period of performance for a CDBG project is 3 years; therefore, the annual expenditure and actual amount take into account each project spending a percentage of total allocation across multiple fiscal years.

Note 3: 2023 and 2024 allotments were awarded at the same time resulting in increased Annual projects granted in FY2025.

PROGRAM DESCRIPTION

Department: Economic Development

AB Sections: 7.055

Program Name: Community Development Block Grant Program - Annual Allocation

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

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

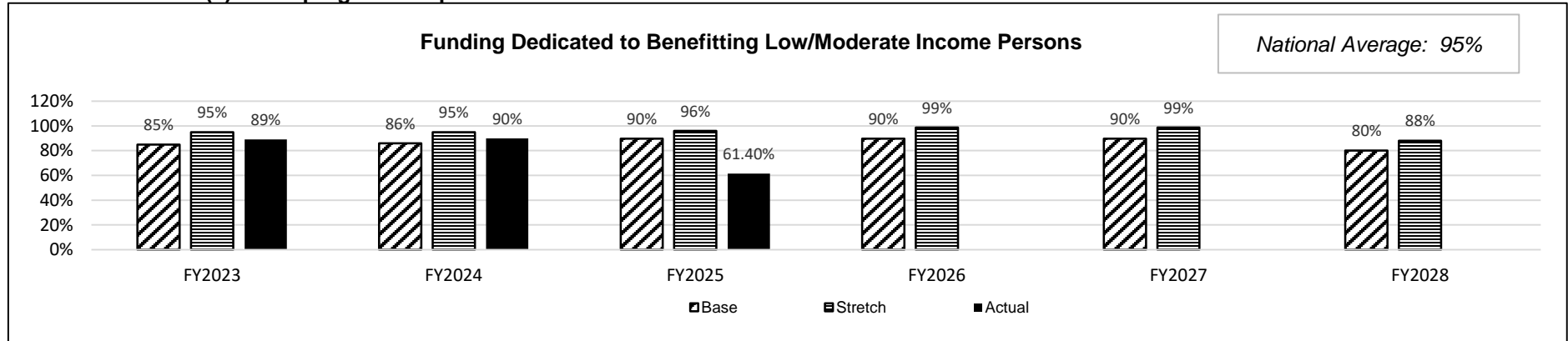
	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Actual	Projected	Projected
Customer Service Experience	95%	77%	95%	80%	95%	92%	95%	95%	95%

Note 1: Percentage of customers who rated their experience as very positive or somewhat positive. In FY 2025, this was updated to include neutral responses.

Note 2: FY2025 results based on July 2025 survey that included 50 respondents.

Note 3: Customer Service Experience includes feedback related to all CDBG programs.

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



Note 1: Calculated by dividing dollar amount of approved projects in a Fiscal Year that will benefit low and moderate income (LMI) persons by the total dollar amount of the grant.

Note 2: HUD requires that a minimum of 70% of the state's annual allocation be awarded for projects benefitting LMI persons; however, it is Missouri's goal that at least 85% of the projects will benefit LMI persons.

Note 3: Chart based upon close outs during the fiscal year. HUD reviews program metric across fiscal years and Missouri's current overall is 90%.

PROGRAM DESCRIPTION

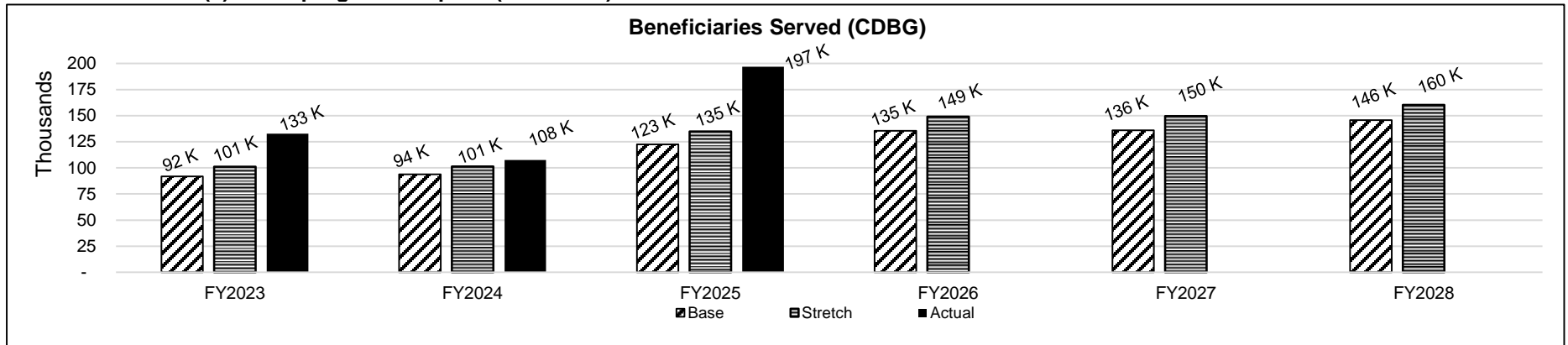
Department: Economic Development

AB Sections: 7.055

Program Name: Community Development Block Grant Program - Annual Allocation

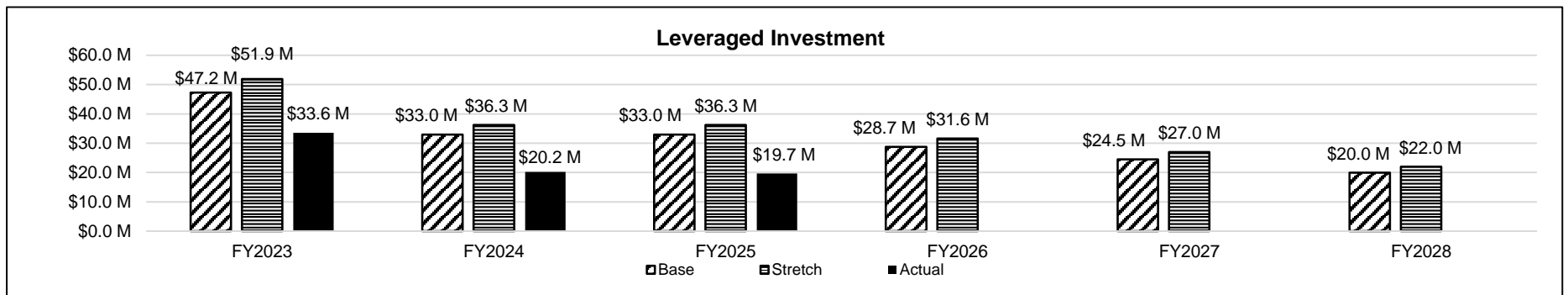
Program is found in the following core budget(s): CDBG Program

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



Note 1: Beneficiaries Served are reported based on projects that are completed and closed within a fiscal year.

Note 2: Beneficiaries Served is limited by the population characteristics of the applicant, including %LMI and HUD-identified disaster impact level. As such, stretch goal is inherently limited per population. To reflect this limitation, stretch targets are stated as 10% above base.



Note 1: CDBG does not require matching from subrecipients, as it acts as a gap financing tool. Leveraged funds vary by project based on the financial resources available to the subrecipient at the time of application, which is highly variable.

Note 2: Leveraged investment are non-CDBG funds (local, state, or federal) that are committed in conjunction with CDBG funds to aid in financing a particular project.

Note 3: Leveraged investment calculation based on amounts included in subrecipients' project applications from all CDBG projects, except economic development which have high variations by project and year.

Note 4: Future projected Base is calculated using the average of previous years while the Stretch calculation utilizes this number and increases projection by 10%.

PROGRAM DESCRIPTION

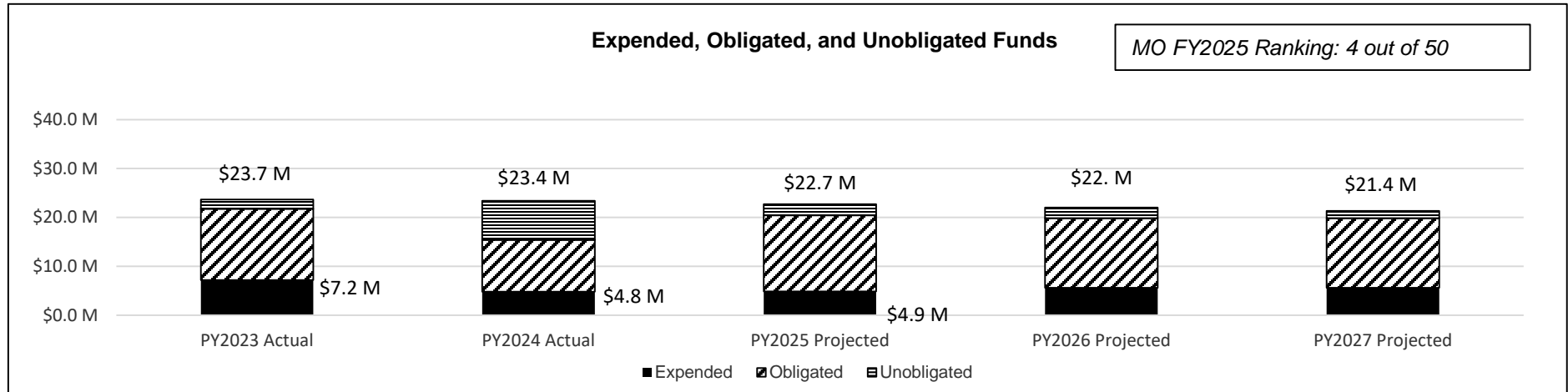
Department: Economic Development

AB Sections: 7.055

Program Name: Community Development Block Grant Program - Annual Allocation

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

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



Note 1: Funds shown by each Program Year ("PY") of CDBG's regular annual allocation; Program Years operate from April 1 - March 31. PY2024 was April 1, 2024 thru March 31, 2025.

Note 2: Data is accurate as of June 30, 2025.

Note 3: The ranking at the top right of chart measures the unexpended funds from open grants. HUD divides unexpended funds by the most recent grant amount provided and gives each state its ranking; As of June 30, 2025, Missouri ranked 8 out of 50 states in timely expenditures of funds. This ranking is based on all CDBG funds including Annual, Disaster Recovery (DR), Mitigation (MIT) and COVID (CV). The actual unexpended for 2025 is \$81.7 million. The target unexpended for PY 2026 is \$61.1 million and would rank Missouri at 5 out of 50 states.

PROGRAM DESCRIPTION

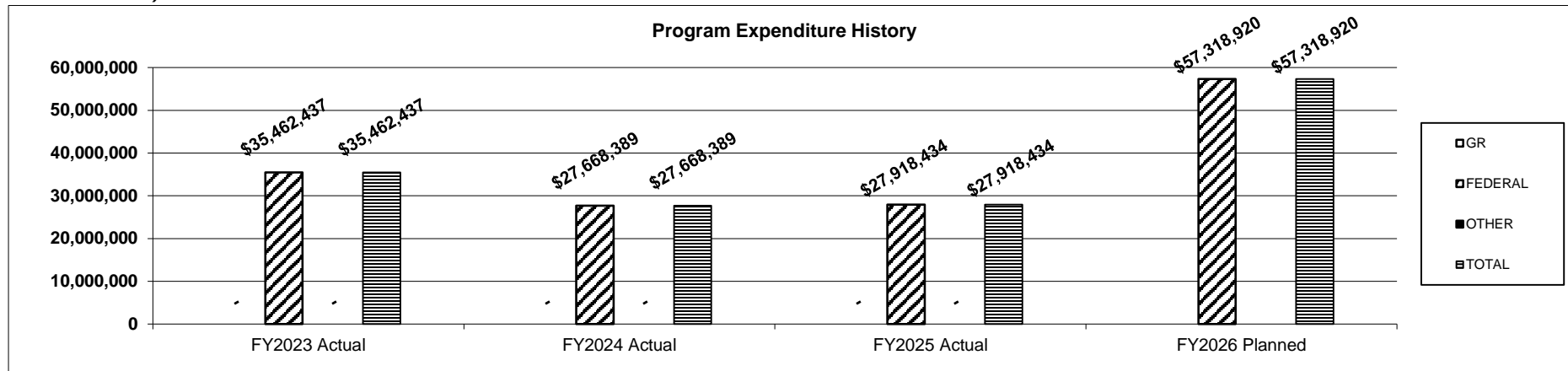
Department: Economic Development

AB Sections: 7.055

Program Name: Community Development Block Grant Program - Annual Allocation

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

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.)



FY2023 Program Expenditure History includes CDBG Disaster Recovery and CDBG Federal Stimulus. The CDBG programs were separated in FY2024 for better transparency.

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

N/A

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

42 USC Section 5301 et. Seq., 24 CFR Part 570, and the MO Consolidated Plan submitted to the US Dept. of Housing and Urban Development.

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

Yes, a \$1 for \$1 match required for the State's administrative funds, after the first \$100,000. The applicable administrative funds equal 4% of the total appropriation. Soft costs included in the Department's Cost Allocation Plan are used to satisfy the State's match requirements.

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

The program is a formula block grant provided to the State of Missouri; 70% of which is provided to the entitlement cities, 30% of which is provided to the non-entitlement balance of the state. That 30% portion is administered by DED.

PROGRAM DESCRIPTION

Department: Economic Development

AB Sections:

7.055

Program Name: Community Development Block Grant Program-Disaster Recovery

Program is found in the following core budget(s): CDBG-DR Program

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

The Community Development Block Grant - Disaster Recovery (CDBG-DR) program provides funding and expertise to develop viable communities and build economic development capacity by leveraging resources and connecting stakeholders toward a common goal while meeting one or more of the following criteria:

(1) Benefit at least 51% low and moderate income (LMI) persons; (2) eliminate slum and blight; or (3) meet urgent threats to health and safety. CDBG is a federally-funded program that typically provides grants to "non-entitlement" communities, or municipalities with populations under 50,000 and counties with populations under 200,000 for addressing long term development needs, but Federal Registers governing the use of CDBG-DR and CDBG-Mitigation (CDBG-MIT) allow a portion of funding to provide grants to entitlement communities.

The State administers multiple CDBG grants, many of which are reserved for specific purposes identified by federal register. These grants include:

- (1) CDBG-DR 4317 - \$58,535,000 - primarily to address unmet housing needs resulting from 2017 flooding events in five zip codes (Neosho, Branson, West Plains, Van Buren, and Doniphan areas) identified by the U.S. Department of Housing and Urban Development (HUD);
- (2) CDBG-DR 4317 Infrastructure - \$9,847,018 - additional funding allocated in December 2019 to further address seriously damaged infrastructure from the 2017 flooding events;
- (3) CDBG-DR 4451 - \$30,776,000 - primarily to address unmet housing needs resulting from 2019 disaster events in three counties (Cole, St. Charles, and Holt counties) identified by HUD; and
- (4) CDBG-MIT - \$41,592,000 - funding to mitigate disaster risks and reduce future losses, with primary focus on five zip codes identified by HUD.

PROGRAM DESCRIPTION

Department: Economic Development

AB Sections:

7.055

Program Name: Community Development Block Grant Program-Disaster Recovery

Program is found in the following core budget(s): CDBG-DR Program

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
CDBG-DR 4317 Projects Awarded	14	20	45	24	47	70	70	70	N/A
CDBG-DR 4317 Funds Obligated	\$21.0 M	\$35.0 M	\$68.4 M	\$44.3 M	\$44.3 M	\$67.3 M	\$67.3 M	\$67.3 M	N/A
CDBG-DR 4317 Funds Expended	\$1.0 M	\$5.2 M	\$14.9 M	\$31.2 M	\$16.0 M	\$7.7 M	\$12. M	\$11.2 M	N/A

CDBG-DR 4451 Projects Awarded	3	3	3	3	3	3	3	3	3
CDBG-DR 4451 Funds Obligated	\$31.0 M	\$30.8 M	\$31.0 M	\$30.5 M	\$30.8 M	\$30.8 M	\$30.8 M	\$30.8 M	\$30.8 M
CDBG-DR 4451 Funds Expended	\$3.0 M	\$2.8 M	\$12.9 M	\$11.6 M	\$12.9 M	\$1.9 M	\$9.5 M	\$2.3 M	\$2.8 M

CDBG-MIT Projects Awarded	29	44	60	42	84	55	55	55	55
CDBG-MIT Funds Obligated	\$19.3 M	\$19.3 M	\$25. M	\$24.5 M	\$38.3 M	\$41.2 M	\$41.2 M	\$41.2 M	\$41.2 M
CDBG-MIT Funds Expended	\$0.0 M	\$7.6 M	\$10.5 M	\$10.6 M	\$12.0 M	\$5.6 M	\$10.5 M	\$5.2 M	\$1.8 M

Note 1: Projects Awarded and Funds Obligated show the cumulative amounts for that project type; Funds Expended are specific to each fiscal year.

Note 2: The CDBG program can only directly control the obligation of funds by awarding projects. Subrecipients are responsible for carrying out program activities and expending funds related to their project which typically occurs over a 3-year period.

Note 3: Numbers are based on funds drawn on projects per fiscal year. Average period of performance for a CDBG-DR and CDBG-Mitigation project is 3 years; therefore, the annual expenditure and actual amount take into account each project spending a percentage of total allocation.

Note 4: The CDBG-DR and CDBG-Mitigation Programs were fully obligated in 2025.

Note 5: CDBG Disaster Recovery 4317 ends in FY2027.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	95%	77%	95%	80%	95%	92%	95%	95%	95%

Note 1: Percentage of customers who rated their experience as very positive or somewhat positive. In FY2025, this was updated to include neutral responses.

Note 2: FY2025 results based on July 2025 survey that included 50 respondents.

Note 3: Customer Service Experience includes feedback related to all CDBG programs.

PROGRAM DESCRIPTION

Department: Economic Development

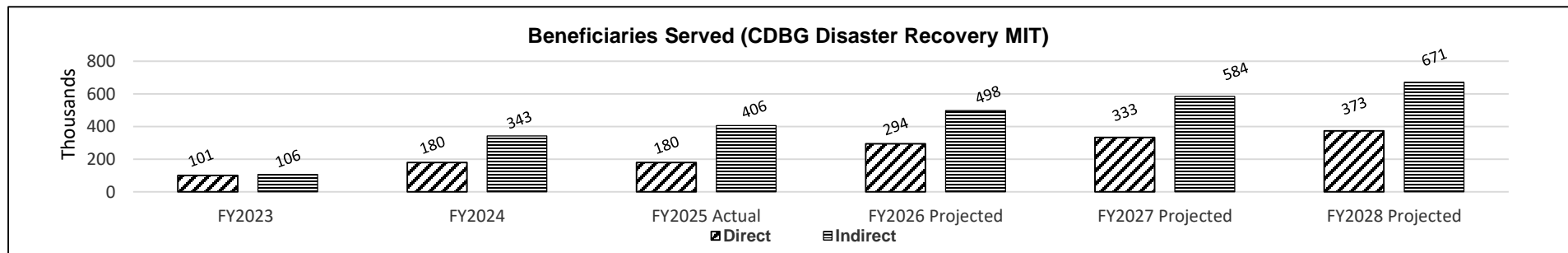
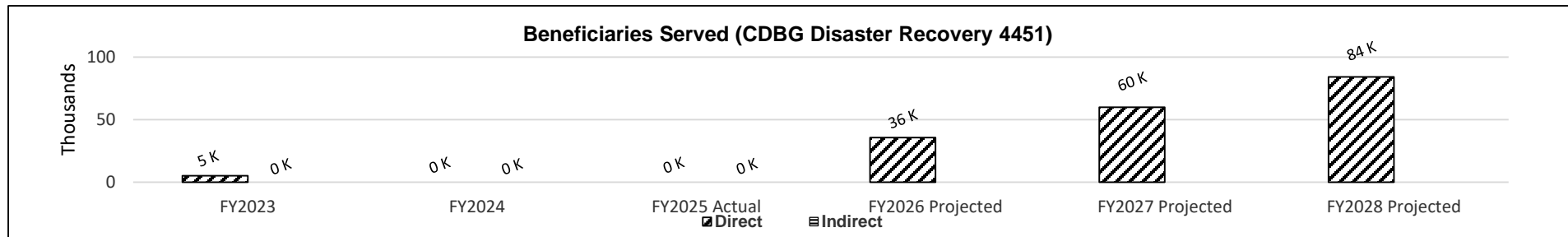
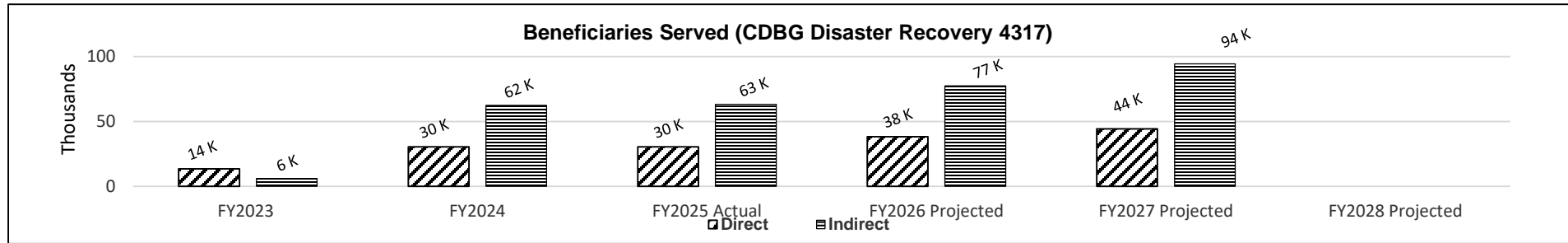
AB Sections:

7.055

Program Name: Community Development Block Grant Program-Disaster Recovery

Program is found in the following core budget(s): CDBG-DR Program

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



Note 1: Current and past Beneficiaries Served are reported cumulatively based on projects that are completed and closed within a fiscal year.

Note 2: Beneficiaries Served is measured on Quarterly Progress Reports so the numbers could fluctuate quarter to quarter.

Note 3: Beneficiaries Served is limited by the population characteristics of the applicant, including % of residents qualifying as Low- to Moderate-Income and HUD-identified disaster impact level.

Note 4: Beneficiaries Served (CDBG Disaster Recovery) has multiple variables since funds may be used for: (1) both entitlement (more densely populated) and non-entitlement (less densely populated) communities; (2) infrastructure projects which indirectly affects a bigger population; and (3) housing projects which directly affect a smaller population.

Note 5: CDBG Disaster Recovery 4317 ends in FY2027.

PROGRAM DESCRIPTION

Department: Economic Development

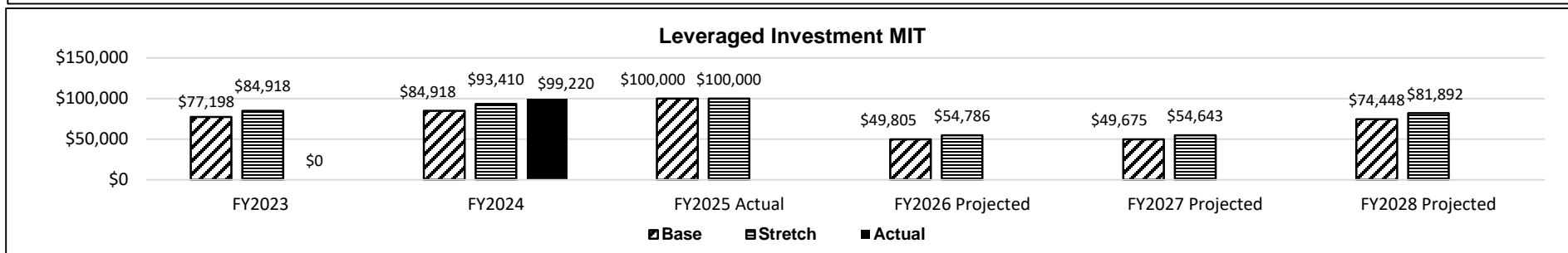
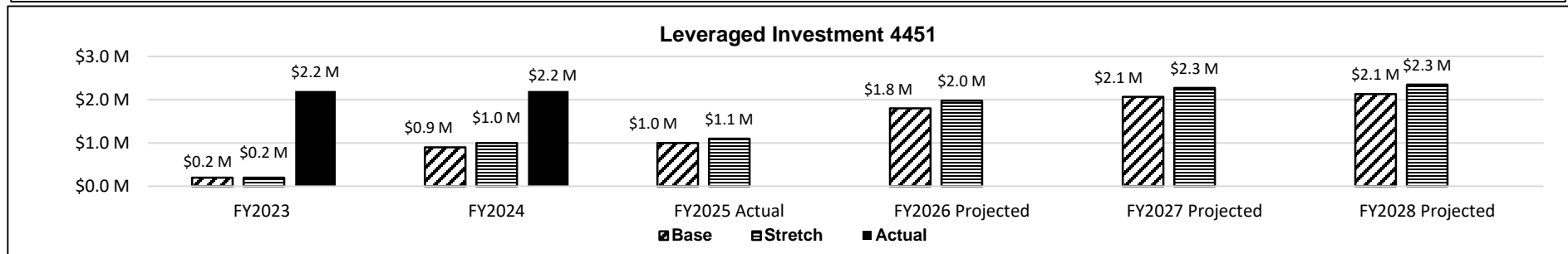
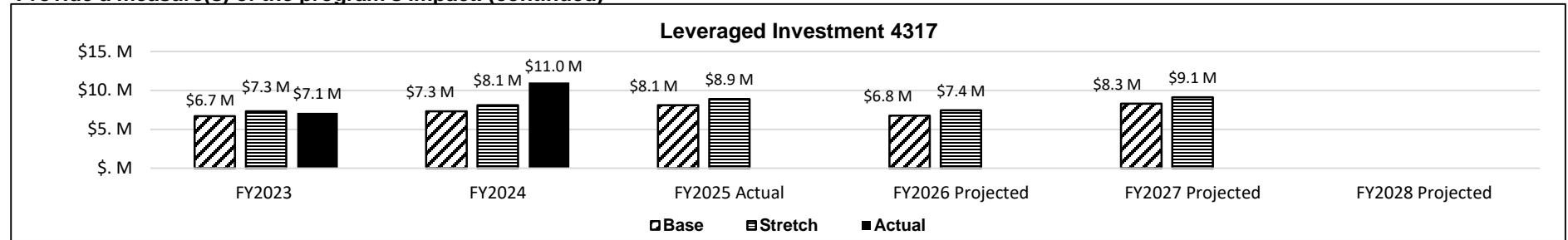
AB Sections:

7.055

Program Name: Community Development Block Grant Program-Disaster Recovery

Program is found in the following core budget(s): CDBG-DR Program

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



Note 1: CDBG does not require matching from subrecipients, as it acts as a gap financing tool. Leveraged funds vary by project based on the financial resources available to the subrecipient at the time of application, which is highly variable.

Note 2: Leveraged investment are non-CDBG-DR and CDBG-Mitigation funds (private, local, state, or federal) that are used in conjunction with CDBG-DR and CDBG-Mitigation funds to aid in financing a particular project.

Note 3: Leveraged investment calculation based on all CDBG-DR and CDBG-Mitigation projects, which have high variations by project and year.

Note 4: Future projected Base is calculated using the average of previous years while the Stretch calculation utilizes this number and increases projection by 10%.

Note 5: CDBG Disaster Recovery 4317 ends in FY2027.

PROGRAM DESCRIPTION

Department: **Economic Development**

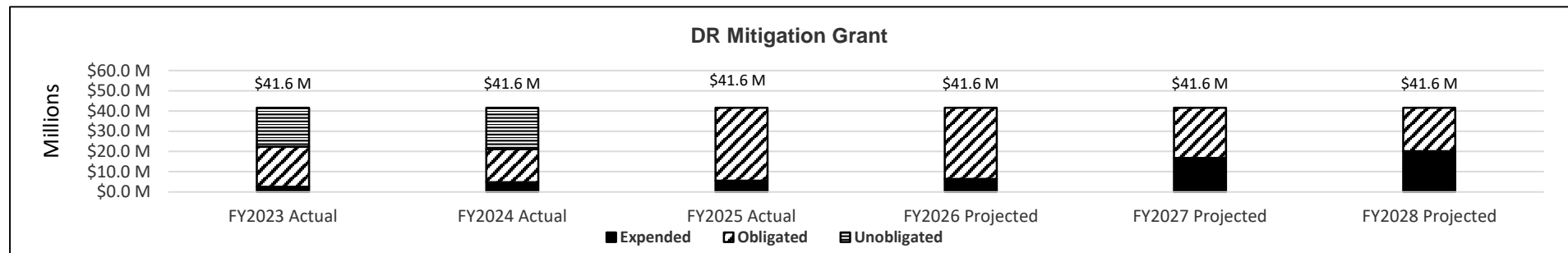
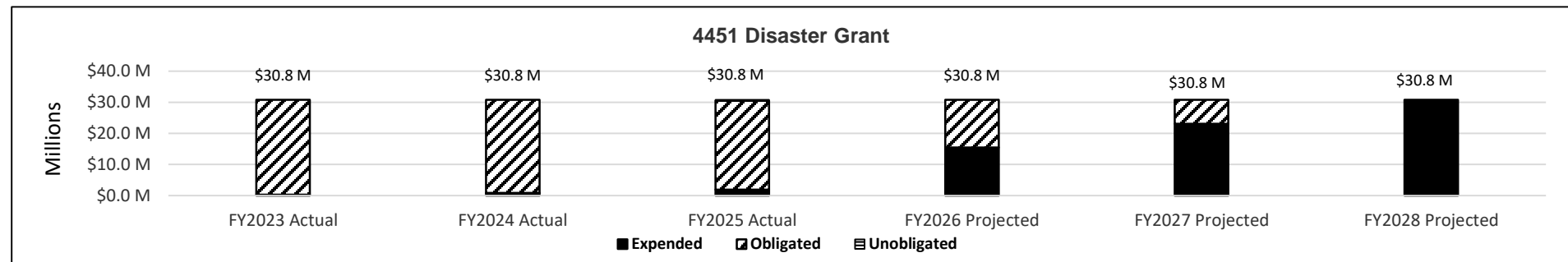
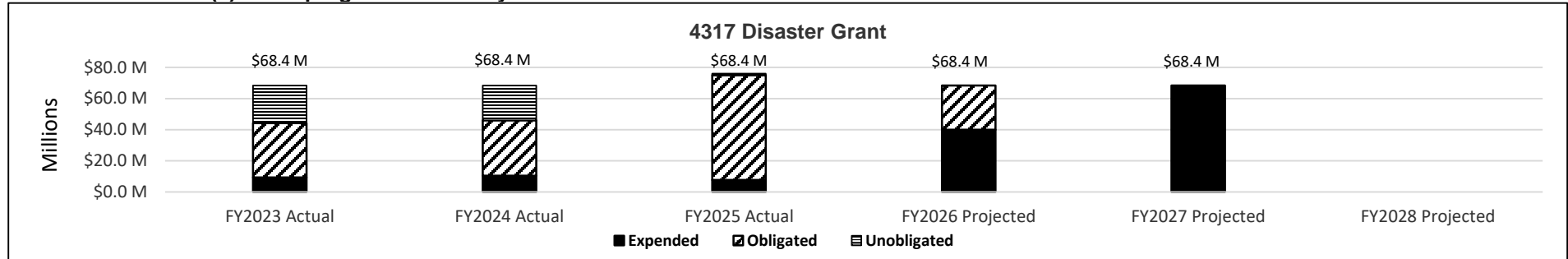
AB Sections:

7.055

Program Name: **Community Development Block Grant Program-Disaster Recovery**

Program is found in the following core budget(s): **CDBG-DR Program**

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



Note 1: "Unobligated" refers to grant funds available under the federal award, but have not yet been awarded to local projects.

Note 2: CDBG Mitigation has a federal expenditure deadline of 2033, so it is expected that there will be a slower rate of expenditures under this program.

Note 3: CDBG Disaster Recovery 4317 ends in FY2027.

PROGRAM DESCRIPTION

Department: Economic Development

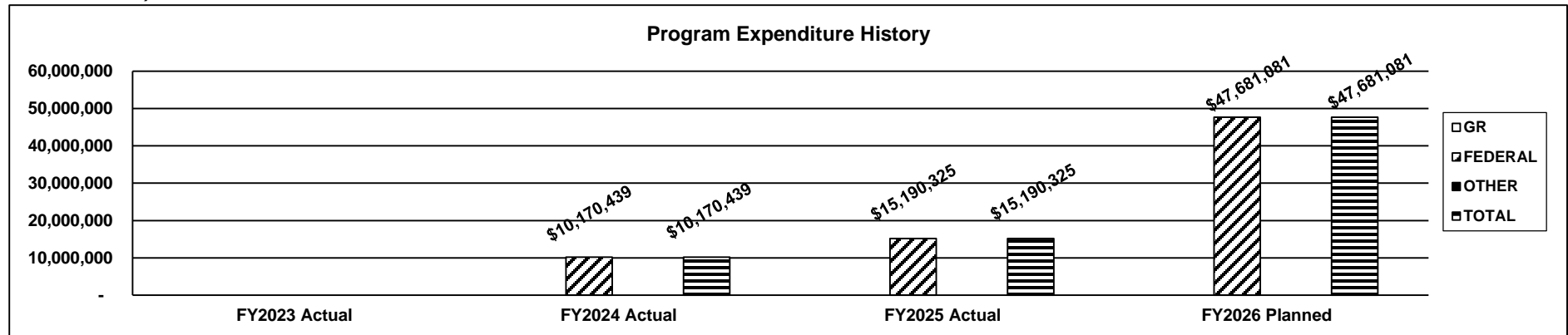
AB Sections:

7.055

Program Name: Community Development Block Grant Program-Disaster Recovery

Program is found in the following core budget(s): CDBG-DR Program

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.)



Program Expenditure History prior to FY2024 can be found in the regular CDBG Program Description Form.

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

N/A

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

42 USC Section 5301 et. Seq., 24 CFR Part 570, and the MO Consolidated Plan submitted to the US Dept. of Housing and Urban Development.

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

No, the \$1 for \$1 match required for the State's administrative funds, after the first \$100,000 was waived by federal register for DR and MIT programs.

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

The program is a formula block grant provided to the State of Missouri, established by a federal register notice from Congress and implemented by HUD after a presidentially-declared disaster.

PROGRAM DESCRIPTION

Department: Economic Development

AB Sections: 7.055

Program Name: Community Development Block Grant Program Federal Stimulus

Program is found in the following core budget(s): CDBG Program (Federal Stimulus)

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

The Community Development Block Grant- COVID (CDBG-CV) program provides funding and expertise to develop viable communities and build economic development capacity by leveraging resources and connecting stakeholders toward a common goal while meeting one or more of the following criteria:

(1) Benefit at least 51% low and moderate income (LMI) persons; (2) eliminate slum and blight; or (3) meet urgent threats to health and safety. CDBG is a federally-funded program that provides grants to "non-entitlement" communities, or municipalities with populations under 50,000 and counties with populations under 200,000 for preventing, preparing for, or recovering from COVID-19 impacts, but Federal Registers governing the use of CDBG special allocations allow a portion of funding to provide grants to entitlement communities.

The State administers multiple CDBG grants, many of which are reserved for specific purposes identified by federal register. This Core Decision Item is exclusively for the 2020 CDBG-COVID (CDBG-CV) - \$43,033,423 - to help communities prevent, prepare for, and respond to COVID-19 in a variety of ways.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
CDBG-CV Funds Obligated	\$41.7 M	\$42.7 M	\$43.0 M	\$25.8 M	\$43.0 M	\$43.0 M	\$43.0 M	\$43.0 M	N/A
CDBG-CV Funds Expended	\$10.8 M	\$4.2 M	\$6.5 M	\$17.2 M	\$20.0 M	\$34.4 M	\$35.0 M	\$43.0 M	N/A
Projects Closed	11	44	44	44	36	18	42	37	N/A

Note 1: Numbers are based on funds drawn on projects per Fiscal Year. Average period of performance for a CDBG project is 3 years; therefore, the annual expenditure and actual amount take into account each project spending a percentage of total allocation.

Note 2: CARES Act CDBG-CV Funds are projected to expend in FY2022 to FY2027. Funding expires in FY2027; therefore, there are no FY2028 projections.

Note 3: DED did not receive an executed grant agreement from HUD until June 2021 and delays were experienced in obligating funds. DED has since obligated nearly all non-administrative funds to local projects and anticipates no issue in meeting obligation or expenditures timeliness requirements from HUD.

Note 4: CDBG-CV is a one-time allocation. This number is not expected to change, so Projects Closed will demonstrate activity under the program over time.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	95%	77%	95%	80%	95%	92%	95%	95%	N/A

Note 1: Percentage of customers who rated their experience as very positive or somewhat positive. In FY2025, this was updated to include neutral responses.

Note 2: FY2024 results based on July 2025 survey that included 50 respondents.

Note 3: Customer Service Experience includes feedback related to all CDBG programs. Funding expires in FY2027; therefore, no FY2028 projections.

PROGRAM DESCRIPTION

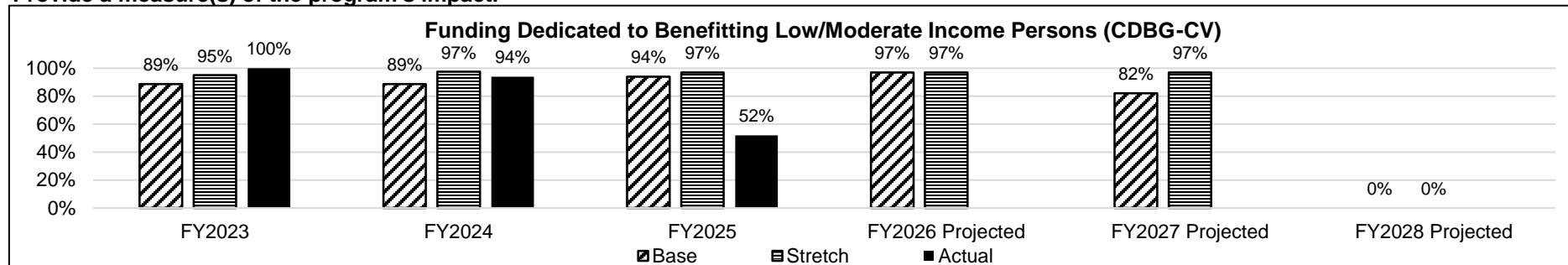
Department: **Economic Development**

AB Sections: **7.055**

Program Name: **Community Development Block Grant Program Federal Stimulus**

Program is found in the following core budget(s): **CDBG Program (Federal Stimulus)**

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

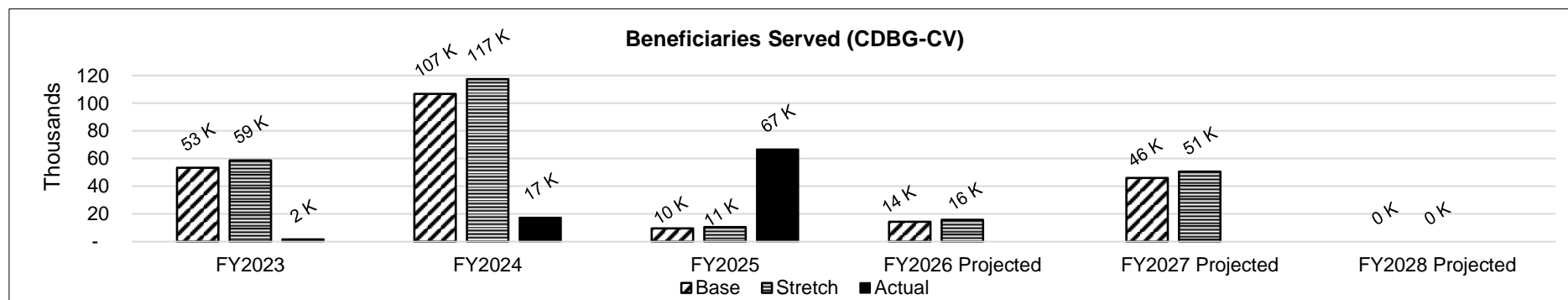


Note 1: Calculated by dividing dollar amount of approved projects in a Fiscal Year that will benefit low and moderate income (LMI) persons by the total dollar amount of the grant.

Note 2: HUD requires that a minimum of 70% of the state's annual allocation be awarded for projects benefitting LMI persons; however, it is Missouri's goal that at least 85% of the projects will benefit LMI persons.

Note 3: Chart based upon close outs during the fiscal year. HUD reviews program metric across fiscal years and Missouri's current overall is 90%. Funding expires in FY2027; therefore, there are no FY2028 projections.

Note 4: Stretch target is set at 95% due to the fact that demolition (slum and blight national objective) and emergency (urgent threat national objective) projects might also need to be funded, and those national objectives do not require a 51% LMI benefit; therefore, Stretch includes a "cushion" for those emergency projects.



Note 1: Beneficiaries Served are individuals directly or indirectly served by the project being performed. Current and past Beneficiaries Served are reported based on projects that are completed and closed within a fiscal year. Projected Beneficiaries Served are based on estimates included in proposals and applications.

Note 2: Beneficiaries Served is limited by the population characteristics of the applicant, including %LMI and HUD-identified disaster impact level. As such, stretch goal is inherently limited per population. To reflect this limitation, stretch targets are stated as 10% above base.

Note 3: Beneficiaries Served (CDBG-CV) has multiple variables since funds may be used for: (1) both entitlement (more densely populated) and non-entitlement (less densely populated) communities; and (2) infrastructure projects which indirectly affects a bigger population.

PROGRAM DESCRIPTION

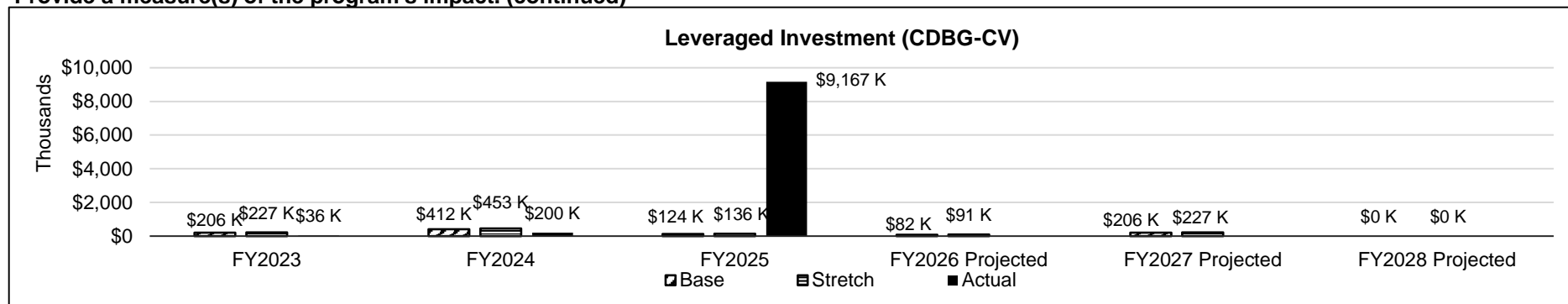
Department: **Economic Development**

AB Sections: **7.055**

Program Name: **Community Development Block Grant Program Federal Stimulus**

Program is found in the following core budget(s): **CDBG Program (Federal Stimulus)**

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



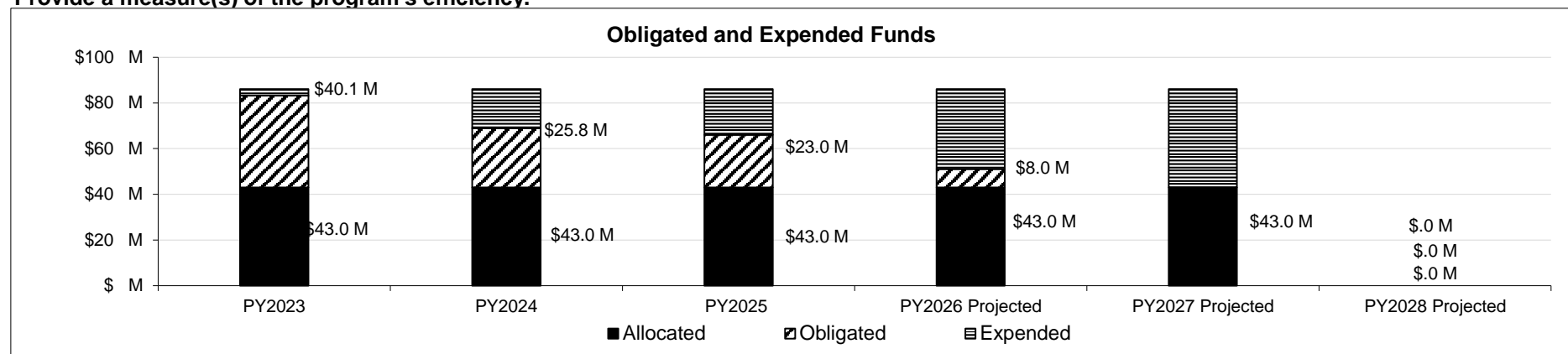
Note 1: CDBG does not require matching from subrecipients, as it acts as a gap financing tool. Leveraged funds vary by project based on the financial resources available to the subrecipient at the time of application, which is highly variable.

Note 2: Leveraged investment are non-CDBG-CV funds (local, state, or federal) that are used in conjunction with CDBG-CV funds to aid in financing a particular project.

Note 3: Leveraged investment calculation based on all CDBG projects except economic development which have high variations by project and year.

Note 4: Future projected Base is calculated using the average of previous years while the Stretch calculation utilizes this number and increases projection by 10%. Funding expires in FY2027; therefore, there are no FY2028 projections.

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



Note 1: Missouri's CDBG - CV Grant Award was ~\$43.0 M.

Note 2: "PY" = Program Year April 1 - March 31.

Note 3: HUD requires all CDBG - CV funds to be expended by August 2027.

PROGRAM DESCRIPTION

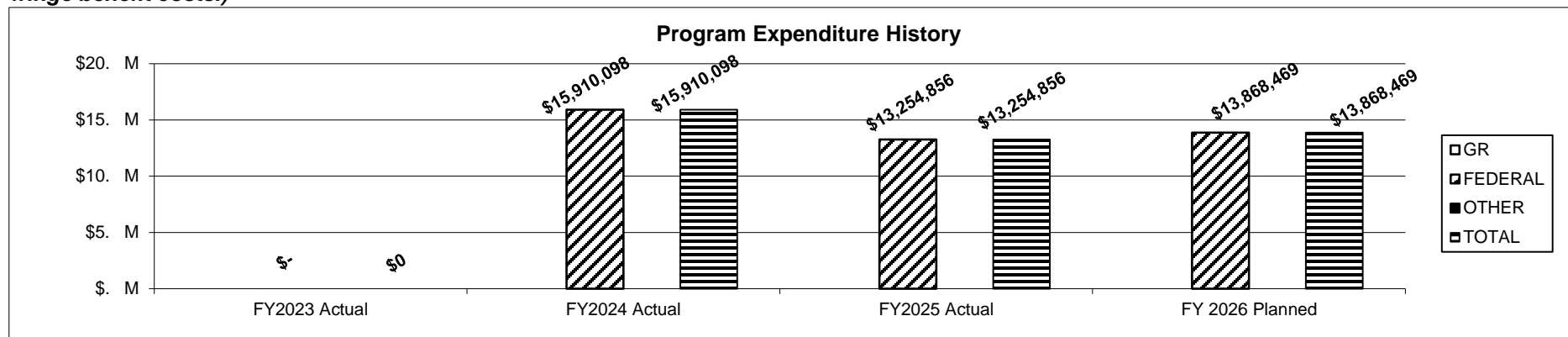
Department: **Economic Development**

AB Sections: **7.055**

Program Name: **Community Development Block Grant Program Federal Stimulus**

Program is found in the following core budget(s): **CDBG Program (Federal Stimulus)**

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.)*



Program Expenditure History prior to FY2024 can be found in the regular CDBG Program Description Form.

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

N/A

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

42 USC Section 5301 et. Seq., 24 CFR Part 570, and the MO Consolidated Plan submitted to the US Dept. of Housing and Urban Development.

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

No, the \$1 for \$1 match required for the State's administrative funds, after the first \$100,000 was waived by federal register for the CV program.

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

The program is a formula block grant provided to the State of Missouri, established by a federal register notice from Congress and implemented by HUD for the prevention, preparation, or recovery from COVID-19.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.060

Program Name: Main Street Program GR Transfer

Program is found in the following core budget(s): Main Street Program GR Transfer

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

This transfer provides general revenue funding for the Main Street program. The Main Street Program provides educational workshops, technical assistance, and training for representatives from Missouri's local governments, business organizations, merchants, and property owners to enhance their community and economic revitalization efforts for older central business districts and neighborhoods.

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

This is a transfer; refer to the Main Street Core for measures.

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

This is a transfer; refer to the Main Street Core for measures.

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

This is a transfer; refer to the Main Street Core for measures.

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

This is a transfer; refer to the Main Street Core for measures.

PROGRAM DESCRIPTION

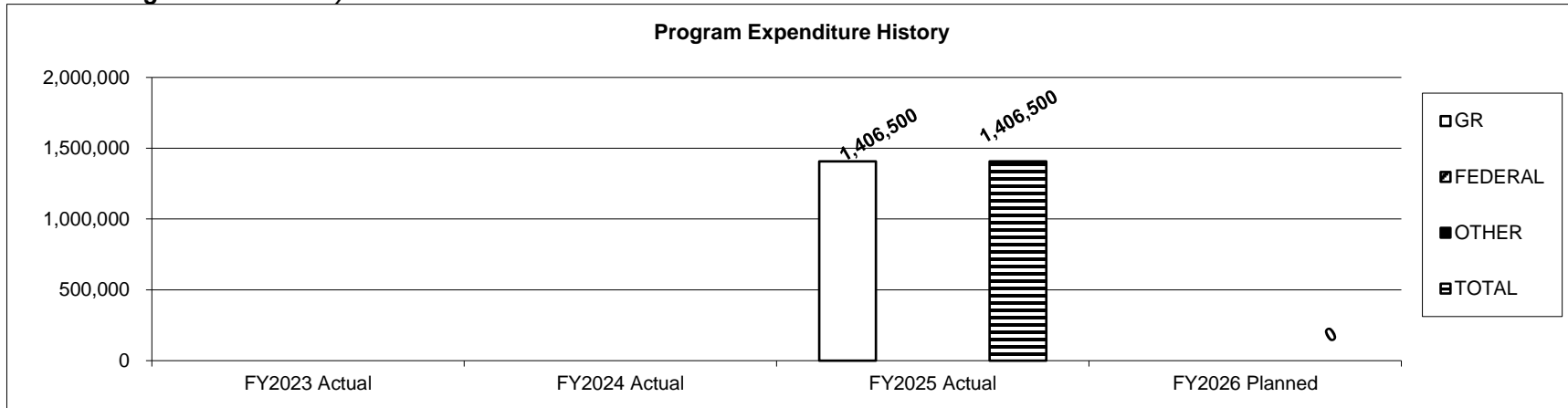
Department: Economic Development

AB Section(s): 7.060

Program Name: Main Street Program GR Transfer

Program is found in the following core budget(s): Main Street Program GR Transfer

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 reflects 3% Governor's Reserve. This GR transfer was appropriated in FY2025 but not in FY2026. A New Decision Item (NDI) is included in the FY2027 Department Request.

4. **What are the sources of the "Other " funds?**
Requires a GR transfer into the Missouri Main Street Program Fund (0596)
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Sections 251.470 to 251.485, RSMo
6. **Are there federal matching requirements? If yes, please explain.**
No.
7. **Is this a federally mandated program? If yes, please explain.**
No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.065

Program Name: Main Street

Program is found in the following core budget(s): Main Street

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

- The purpose of the Main Street Program is to provide educational workshops, technical assistance, and training for representatives from Missouri's local governments, business organizations, merchants, and property owners to enhance their community and economic revitalization efforts for older central business districts and neighborhoods.
- On behalf of Missouri communities, the Department of Economic Development (DED) contracts with the nonprofit Missouri Main Street Connection (MMSMC) to administer this statewide program.
- MMSMC provides a payment to the National Main Street Center for the State Coordinator Partner Membership. This membership provides the services of a Senior Program Officer to (1) assess the communities' progress and accomplishments and (2) determine if they are meeting the designated criteria established by National Main Street Center to become nationally recognized as an accredited community.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Individuals Trained	3,300	3,403	3,350	3,399	3,400	3,229	3,550	3,550	3,550
Assessed Communities	60	64	65	74	67	69	76	76	76
Accredited Communities	60	62	62	63	65	65	67	67	67

Note: Actual and Projected numbers are provided by Missouri Main Street Connection.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Actual	Projected	Projected
Customers Satisfied with Knowledge of MMSMC Staff	95%	96%	96%	97%	96%	97%	96%	96%	96%
Customers Satisfied with Information/ Presentations Received from MMSMC	95%	92%	95%	97%	95%	99%	95%	95%	95%
Customers Satisfied with Overall Experience with MMSMC	95%	94%	95%	97%	95%	99%	95%	95%	96%

Note 1: In FY2024, 302 customers responded to the satisfaction survey. FY2025, 242 customers responded to the satisfaction survey.

Note 2: Results of customer survey depicts percentage of respondents that were somewhat or very satisfied with service. In FY2025, this was updated to include 'neutral' responses.

PROGRAM DESCRIPTION

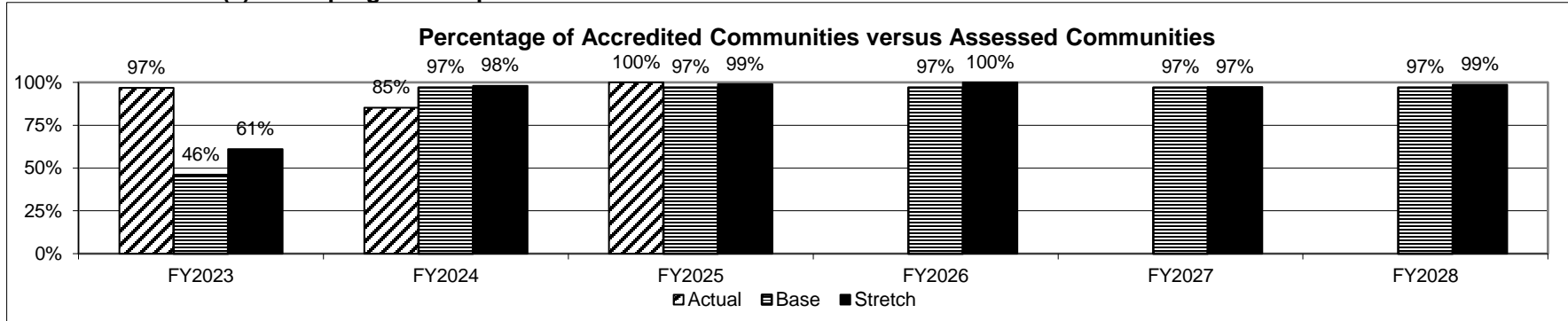
Department: Economic Development

AB Section(s): 7.065

Program Name: Main Street

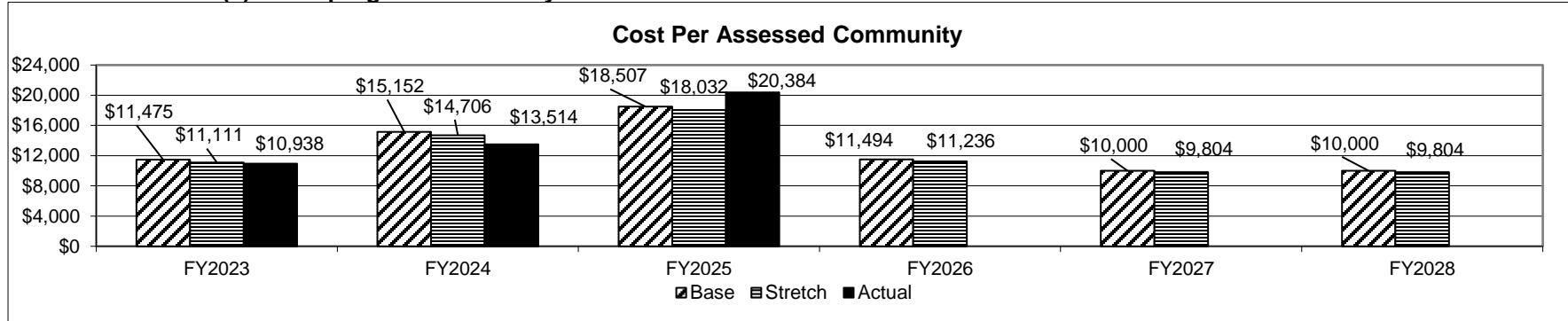
Program is found in the following core budget(s): Main Street

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



Note: Depicts ratio of Communities Receiving National Accreditation versus Assessed Communities.

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



Note 1: Depicts Program Dollars spent per Assessed Community.

Note 2: Base target is an increase of an additional two assessed communities from prior year and Stretch is an increase of an additional four assessed communities from prior year.

Note 3: The appropriation for MMSC increased to \$700,000 in FY2023, \$1,000,000 in FY2024, and \$1,450,000 in FY2025.

PROGRAM DESCRIPTION

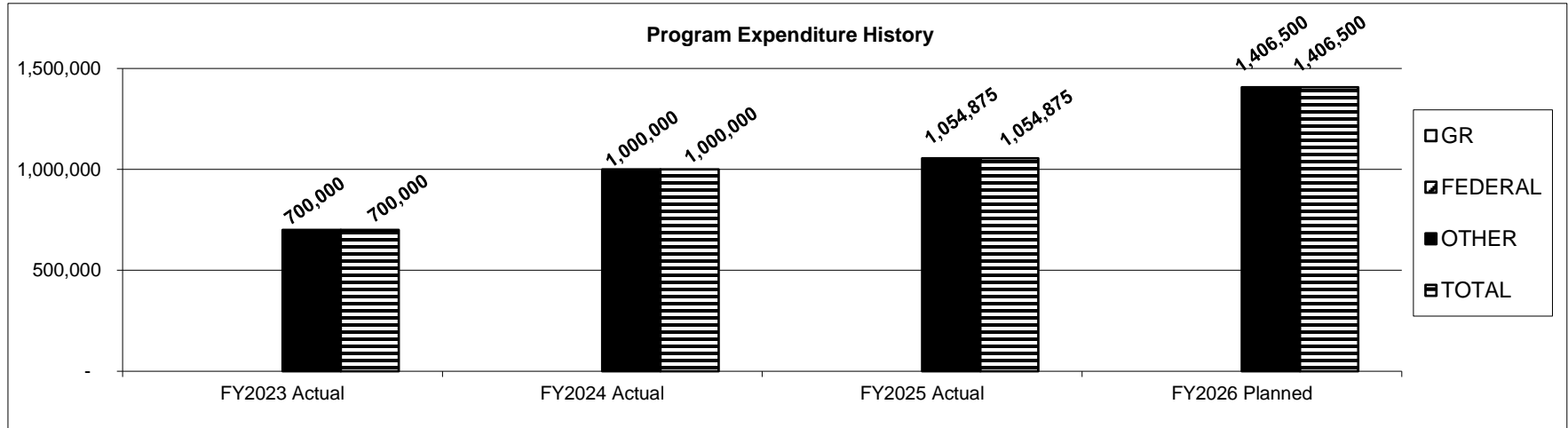
Department: Economic Development

AB Section(s): 7.065

Program Name: Main Street

Program is found in the following core budget(s): Main Street

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 reflect 3% Statutory Reserve on GR transfer.

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

FY2024: Economic Development Advancement Fund (1783)

FY2025: Missouri Main Street Program Fund (1596)

FY2026 Planned: Economic Development Advancement Fund (1783)

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

Sections 251.470 to 251.485, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.070

Program Name: MO Community Service Commission

Program is found in the following core budget(s): MO Community Service Commission

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

- The purpose of the Missouri Community Service Commission (MCSC), doing business as ServMO, is to strengthen Missouri communities through volunteerism and service by connecting Missourians of all ages and backgrounds in an effort to improve unmet community needs through direct and tangible services.
- This program provides opportunities for individuals to serve their communities as AmeriCorps members on a full- or part-time basis. MCSC and AmeriCorps are part of a national service network supported by the Corporation for National and Community Service. MCSC administers AmeriCorps State funding by awarding monetary grants and providing technical assistance and support to program partners throughout Missouri. Individuals serve through alignment with community-based nonprofit organizations, educational institutions and faith-based organizations with 501(c)(3) status.
- Core priorities are education, public safety, healthy futures for youth, economic opportunity, disaster relief, and veterans and their families.

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

	FY2023 Actual	FY2024		FY2025		FY2026 Projected	FY2027 Projected	FY2028 Projected
		Projected	Actual	Projected	Actual			
Program Count	18	32	27	25	25	18	20	20
Member Count	607	760	776	800	686	462	600	600
Member Service Hours	667,597	850,000	768,400	900,000	659,277	523,311	550,000	550,000
Additional Volunteer Hours	32,400	40,000	33,047	60,000	23,589	25,000	50,000	50,000

Note 1: Multiple grantees were terminated on the federal level in April 2025 and then reinstated in July 2025. This disruption negatively impacted the actuals for member count, member hours, and volunteer hours.

Note 2: Projections are lower for FY2026 due to reduced funding on the federal level.

2b.

	FY2023 Actual	FY2024		FY2025		FY2026 Projected	FY2027 Projected	FY2028 Projected
		Projected	Actual	Projected	Actual			
Customer Service Experience	100%	95%	N/A	75%	N/A	95%	95%	95%

Note 1: Percentage of customers who rated their experience as very positive or somewhat positive. In FY2025, this was updated to include neutral responses.

Note 2: Sample sizes in FY2024 and FY2025 were too small to report. Program will consider alternative quality measures.

PROGRAM DESCRIPTION

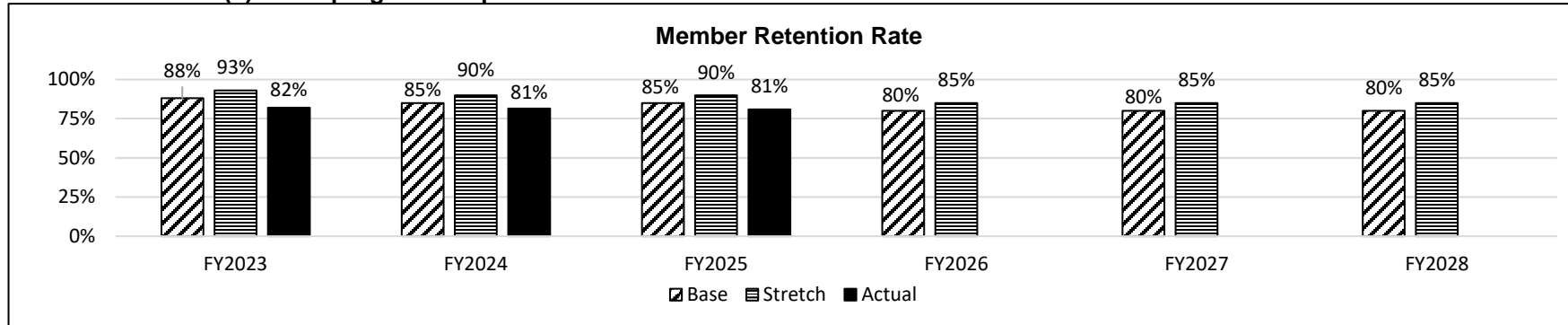
Department: **Economic Development**

AB Section(s): **7.070**

Program Name: **MO Community Service Commission**

Program is found in the following core budget(s): **MO Community Service Commission**

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



Note 1: Calculated by review of annual retention data available in federal grants management system.

Note 2: Base target is calculated by examination of historical member trends and retention rates and Stretch target is 5% increase over Base.

Note 3: The retention rate did not meet the base target due to economic factors such as inflation and program terminations on the federal level.

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

	FY2023 Actual	FY2024		FY2025		FY2026 Projected	FY2027 Projected	FY2028 Projected
		Projected	Actual	Projected	Actual			
Member Count	607	800	776	700	686	462	600	600
People Served	178,200	250,000	228,114	190,000	61,744	100,000	150,000	150,000
Served per Member	294	313	294	271	90	216	250	250

Note 1: FY2025 Actuals were impacted by mid-year grant terminations on the federal level.

Note 2: FY2026 Projections have been adjusted to reflect reduced funding in 2025-2026.

PROGRAM DESCRIPTION

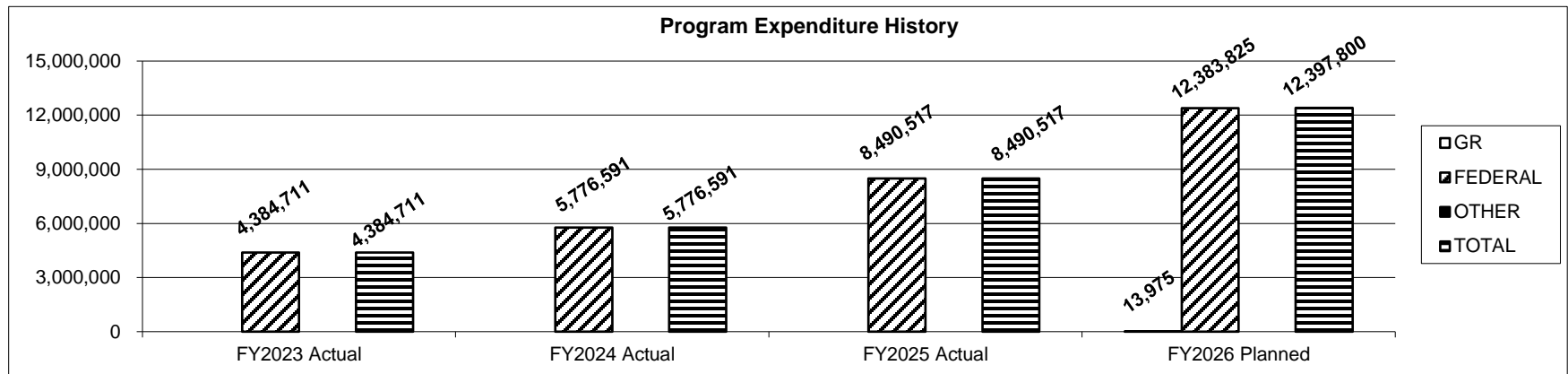
Department: **Economic Development**

AB Section(s): **7.070**

Program Name: **MO Community Service Commission**

Program is found in the following core budget(s): **MO Community Service Commission**

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 reflect the 3% statutory reserve.

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

N/A

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

Section 620.592, RSMo, creates the Missouri Community Commission Fund; Federal - National and Community Service Act of 1993; HR 4854

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

There is a \$1 for \$1 match requirement on the administrative portion of the funds. This match is accomplished in partnership with the Missouri Broadcasters Association. Qualifying organizations must provide match based on the amount of funds subgranted from MCSC starting at 24% in the first 3 years, gradually increasing to a 30% maximum.

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

Yes. The state is mandated via the National and Community Service Act of 1993 (as amended by the Serve America Act of 2009) (Title 45, Subtitle B, Chapter XXV, Part 2522) to have a Governor appointed Commission and administer AmeriCorps programs.

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.080

Program Name: Missouri Technology Corporation (MTC)

Program is found in the following core budget(s): Missouri Technology Corporation

1a. What strategic priority does this program address?

Innovation and Entrepreneurship

1b. What does this program do?

MTC supports early-stage businesses in raising the private capital needed to commercialize new technologies and grow their businesses. This is achieved through equity-based investments in early-stage high-growth potential startups via the IDEA Fund Co-Investment Program and enhancing the state's entrepreneurial capacity by offering grant-based financial assistance to non-profit entrepreneurial support organizations, higher education institutions, and other entities that aid entrepreneurs in raising capital and developing promising technologies. MTC also serves as the state match for Missouri Enterprise, the federal Manufacturing Extension Partnership (MEP) program. This partnership helps small and medium-sized manufacturers adopt new technologies and innovative practices to enhance their competitiveness in the global marketplace.

MTC did not receive appropriation in FY2026. The department has submitted a FY2027 New Decision Item requesting ongoing funding.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
IDEA Funds Awarded	\$6,500,000	\$7,025,000	\$8,000,000	\$8,750,000	\$11,000,000	\$13,150,000	\$11,000,000	\$10,500,000	\$10,500,000
Number of Grants Approved	10	19	25	34	25	14	5	10	12
Amount of Grant Funds Awarded	\$2,000,000	\$5,520,465	\$6,000,000	\$6,520,465	\$6,000,000	\$4,917,240	\$1,500,000	\$2,500,000	\$3,500,000

Note 1: Disbursement of funds may occur over multiple fiscal years.

Note 2: For FY2023 and beyond, the increase in IDEA Fund investments and grants awarded is a result of higher appropriations for FY2023 & FY2024, the introduction of new grant programs, and the program funding from the federally funded State Small Business Credit Initiative (SSBCI) which funds the majority of the IDEA Fund investments.

Note 3: For FY2026, MTC's appropriation was zeroed. Funds from other sources will be utilized to fund a reduced number of grants. FY2027 and FY2028 grant projections assume approval of FY2027 MTC NDI at a reduced level of funding (compared to FY25 and prior appropriations).

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	N/A	75	60	70	60	40	50	60	60

Note 1: MTC conducts its own annual Net Promoter Score (NPS) survey.

Note 2: The Net Promoter Score ranges from 0 to 100 and measures how likely customers are to recommend a company's products or services and customer satisfaction and loyalty. Scores above 0 represent good, above 20 favorable, above 50 excellent, and above 80 world-class. MTC started using NPS to measure customer satisfaction in FY2023.

PROGRAM DESCRIPTION

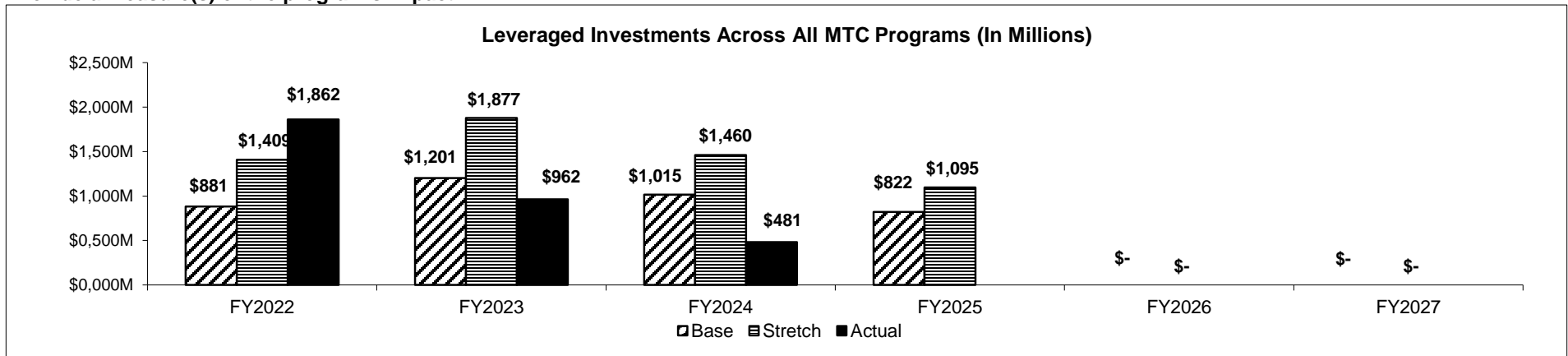
Department: **Economic Development**

HB Section(s): **7.080**

Program Name: **Missouri Technology Corporation (MTC)**

Program is found in the following core budget(s): **Missouri Technology Corporation**

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



Note 1: Leveraged Investment for the IDEA Fund program represents the total amount of new funding raised from private investors and grant funding awarded to portfolio companies over the fiscal year. Leveraged Investment for the grant programs, Innovation Centers, and the Missouri Enterprise (MEP program) represents capital raised from private investors and grant funding awarded to the clients served.

Note 2: MTC did not receive appropriation in FY2026. The department has submitted a FY2027 New Decision Item requesting ongoing funding. Projections and FY2025 Actual will be updated in January Budget Book.

Note 3: In FY2024, national venture capital activity experienced its lowest level in nearly five years, with a decrease in both funds invested and the number of investments made. Venture capital investments play a crucial role in the Leveraged Investment calculation for portfolio companies and clients served. Subsequently, the decline in MTC's Leveraged Investment over the past two fiscal years aligns with national trends.

Clients Served and Full-Time Equivalent (FTE) Jobs Created Across All MTC Programs

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Clients Served	7,128	7,578	7,474	9,132	7,611		4,000	4,500	5,000
FTE Jobs Created	2,664	2,363	2,584	1,580	1,934	1,580	1,000	1,100	1,200

Note 1: Clients served represents the number of clients served by grant recipients and Missouri Enterprise (MEP program).

Note 2: Full-Time Equivalent (FTE) jobs created represent the number of FTE jobs created by clients served by grant recipients and Missouri Enterprise (MEP program) as well as the jobs created by the IDEA Fund portfolio companies. FTE is calculated using the following formula: full-time 1; part-time .5 and contractor .75.

Note 3: Although MTC did not receive an FY26 appropriation, previously approved MTC projects run for multiple years. FY2026 projection reflects outcomes of those continuing projects and MTC activities funded with other sources. FY2025 Actual will be updated in the January Budget Book.

PROGRAM DESCRIPTION

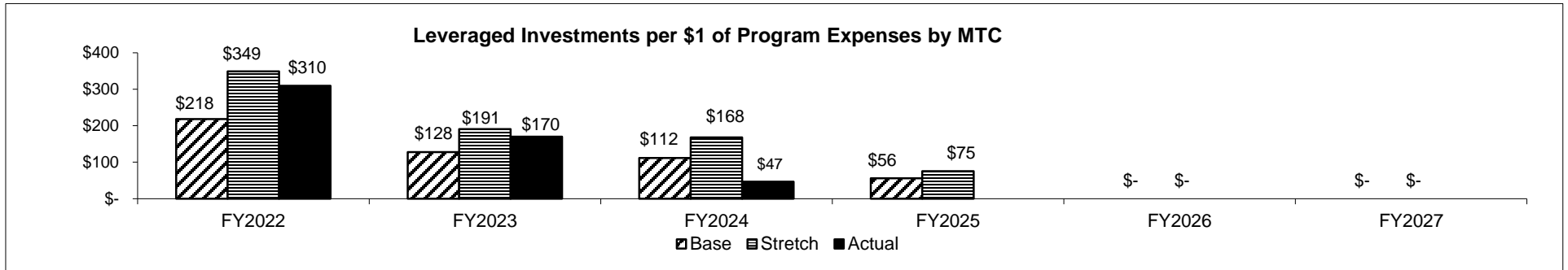
Department: **Economic Development**

HB Section(s): **7.080**

Program Name: **Missouri Technology Corporation (MTC)**

Program is found in the following core budget(s): **Missouri Technology Corporation**

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



Note 1: The data in this chart shows the leveraged investments (2c.) per dollar in program expenses within a fiscal year. It should be interpreted as for every dollar MTC spent on a program expense in FY2024, \$47 worth of leveraged investments were generated.

Note 2: The base and stretch goals from 2c. are used as the leveraged investment for the calculation of base and stretch goals in the chart.

Note 3: In FY2024, national venture capital activity experienced its lowest level in nearly five years, with a decrease in both funds invested and the number of investments made. Venture capital investments play a crucial role in the Leveraged Investment calculation for portfolio companies and clients served. Subsequently, the decline in MTC's Leveraged Investment over the past two fiscal years aligns with national trends. Consequently, a significant reduction in Leveraged Investment will ultimately impact the organization's efficiency, as it is a key output being measured.

Note 4: Actual leveraged investments for FY2025 to be updated with next quarterly report and will be provided with the January Budget Books.

PROGRAM DESCRIPTION

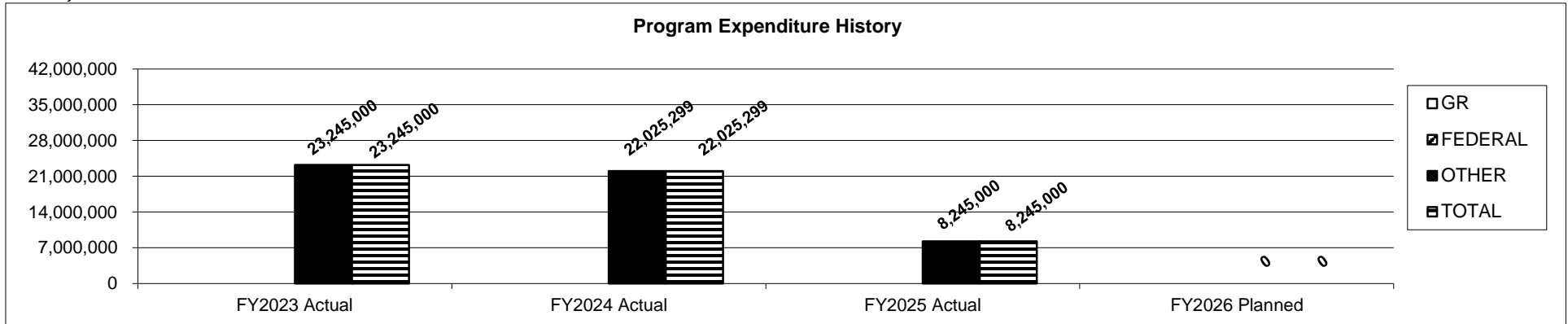
Department: Economic Development

HB Section(s): 7.080

Program Name: Missouri Technology Corporation (MTC)

Program is found in the following core budget(s): Missouri Technology Corporation

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 reflect there is no appropriation for FY2026. The department has submitted a New Decision Item (NDI) for FY2027. This program description reflects the history for FY2023 - FY2025.

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

Missouri Technology Investment Fund (0172), requires a General Revenue transfer.

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

MTC authorization in Section 348.251-348.275, RSMo; Innovation Center authorization in Section 348.271, RSMo; and MEP authorization is in 15 USC 278K Title 15 Commerce and Foreign Trade, Chapter 11 National Institute of Standards and Technology, Part 290.

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

Yes, the MEP program requires a federal match, which is provided by the U.S. Department of Commerce. The program is designed to form a federal/state/private partnership that results in leveraging public funding sources on a two to one basis.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.090

Program Name: Active Pharmaceutical Ingredient (API) Reshoring

Program is found in the following core budget(s): Active Pharmaceutical Ingredient (API) Reshoring

1a. What strategic priority does this program address?

Business Development

1b. What does this program do?

The purpose of the program is to provide appropriation authority to a public university. The appropriation will fund a grant to a nonprofit organization that has received a similar state funded grant funds for establishing Missouri in re-shoring active pharmaceutical ingredient (API) manufacturing.

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Funds Expended	N/A	N/A	\$ 9,312,000	\$ 9,312,000	\$ 9,312,000	\$ 9,312,000	\$ 9,312,000

Note 1: FY2023 and FY2024 funds were appropriated to MTC in HB 7.030. FY2023 funds were subsequently distributed to API Innovation Center (APIIC). Because FY23 funds were not fully utilized by APIIC until FYE2024, the FY2024 appropriation was not distributed to MTC.

Note 2: FY2025 and FY2026 amounts reflect appropriation less 3% statutory reserve and were/are disbursed to UMSL in two tranches, for program reimbursements to API Innovation Center.

Note 3: At FYE 2025, "Actual" was fully disbursed to UMSL; however, reimbursements from UMSL to APIIC at FYE totaled just over half of the appropriation, at \$4.78M.

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Satisfaction Survey	N/A	N/A	85.0%	98.5%	95.0%	95.0%	95.0%

Note 1: Percentage of respondents who rated their experience as very positive or somewhat positive. In FY2025, this was updated to include neutral responses.

Note 2: The Customer Satisfaction Survey is an aggregate score across the Federal Initiative's ARPA and the appropriation team's work.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.090

Program Name: Active Pharmaceutical Ingredient (API) Reshoring

Program is found in the following core budget(s): Active Pharmaceutical Ingredient (API) Reshoring

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
New API Molecule Routes of Synthesis	N/A	N/A	4	0	See Note 1	N/A	N/A
New Private/Non-State Investment	N/A	N/A	\$5.59M	\$300,000	See Note 1	N/A	N/A
New Company Organization Network Partnerships	N/A	N/A	5	14	See Note 1	N/A	N/A

Note 1: FY2026 appropriation information not yet available.

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost per Molecule Synthesis Route Developed	N/A	N/A	\$2,328,000	\$9,312,000	See Note 1	N/A	N/A
Ratio State to Private Investment	N/A	N/A	1 :.6	1 :.03	See Note 1	N/A	N/A

Note 1: Because no new routes were fully completed at 2025 FYE, full appropriation amount attributed to development.

PROGRAM DESCRIPTION

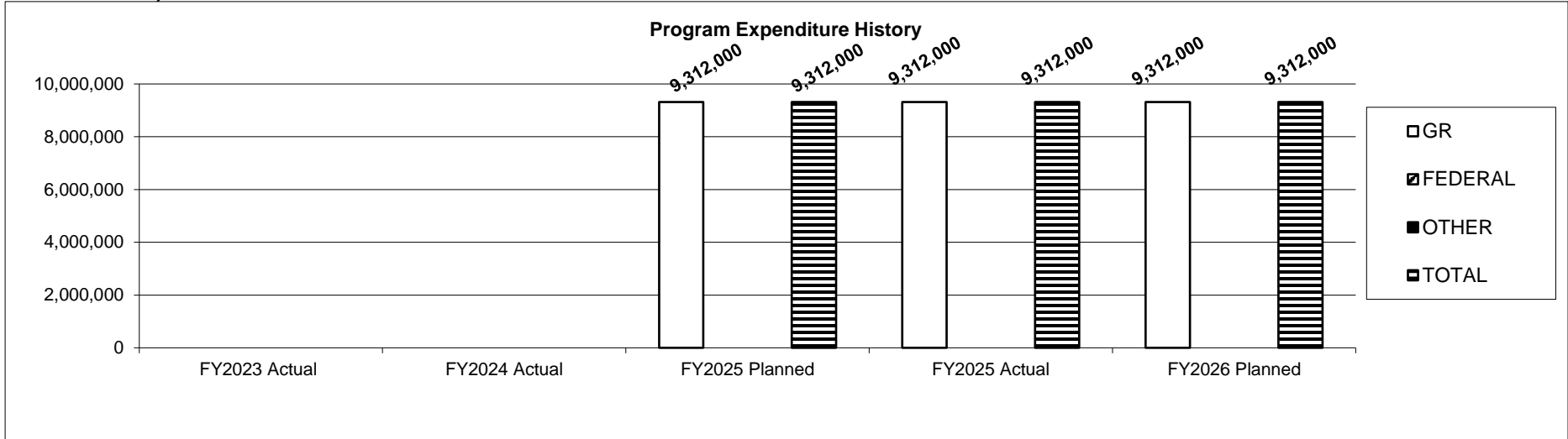
Department: Economic Development

AB Section(s): 7.090

Program Name: Active Pharmaceutical Ingredient (API) Reshoring

Program is found in the following core budget(s): Active Pharmaceutical Ingredient (API) Reshoring

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 reflect the 3% Statutory Reserve.
FY2025 was the first year funds were appropriated.

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

N/A

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

N/A

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.095

Program Name: Semiconductor Reshoring

Program is found in the following core budget(s): Semiconductor Reshoring

1a. What strategic priority does this program address?

Business Development

1b. What does this program do?

The purpose of the program is to provide funding to a public university that conducts technology research and development and manufacturing of semiconductors, and has previously received a similar state-funded grant.

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Funds Expended	N/A	N/A	\$ 5,238,000	\$ 5,238,000	\$ 5,238,000	\$ 5,238,000	\$ 5,238,000

Note 1: FY2024 funds appropriated to MTC in HB 7.030 and subsequently distributed to Missouri State University Jordan Valley Innovation

Note 2: Projected amounts reflect appropriation less 3% statutory reserve.

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Satisfaction Survey	N/A	N/A	85.0%	98.5%	95.0%	95.0%	95.0%

Note 1: Percentage of respondents who rated their experience as very positive or somewhat positive. In FY2025, this was updated to include neutral responses.

Note 2: The Customer Satisfaction Survey is an aggregate score across the Federal Initiative's ARPA and the appropriation team's work.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.095

Program Name: Semiconductor Reshoring

Program is found in the following core budget(s): Semiconductor Reshoring

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
# New Companies Receiving Subgrant Investment	N/A	N/A	4	4	4	N/A	N/A
Private Investment in Supported Businesses	N/A	N/A	N/A	N/A	\$2,000,000	N/A	N/A

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Percent State Investment of Total Project Cost	N/A	N/A	100%	100%	100%	N/A	N/A

PROGRAM DESCRIPTION

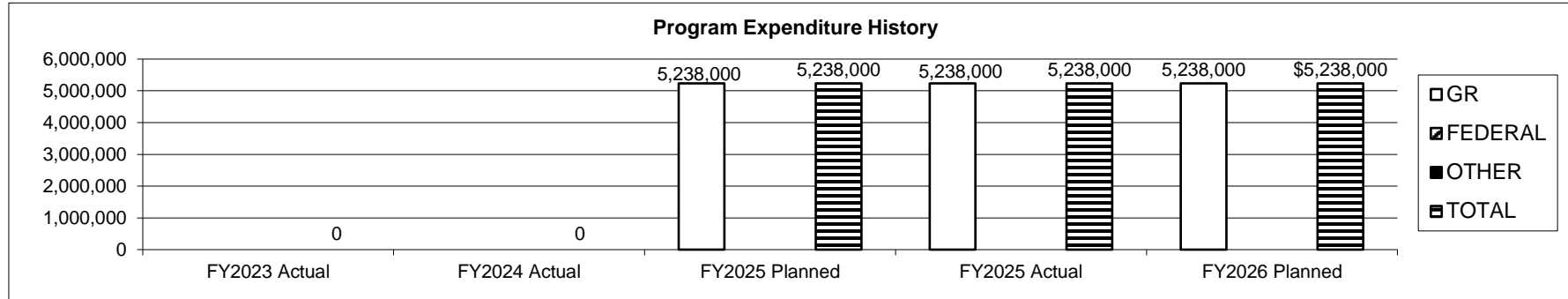
Department: Economic Development

AB Section(s): 7.095

Program Name: Semiconductor Reshoring

Program is found in the following core budget(s): Semiconductor Reshoring

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 include the 3% Statutory Reserve.
Prior to FY2025, expenditures were disbursed through MTC.

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

N/A

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

N/A

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s):

7.100

Program Name: State Small Business Federal Stimulus (SSBCI)

Program is found in the following core budget(s): Business Community Solutions

1a. What strategic priority does this program address?

Innovation and Entrepreneurship

1b. What does this program do?

The purpose of this program is to provide appropriation authority for federal funding through the American Rescue Plan Act (ARPA) of 2021 (Public Law 117-2, H.R. 1319) for the State Small Business Credit Initiative (SSBCI) program to be administered by the Missouri Technology Corporation (MTC) and the SSBCI Technical Assistance Grant Program to be administered by Missouri State University. The purpose of the SSBCI program is to expand access to capital for small businesses, build ecosystems of opportunity and entrepreneurship, and create high-quality jobs, thereby creating a positive economic development impact for the state. ARPA allocates money to states to support small business access to capital.

As defined by the statute, the program is divided into three distinct yet linked subprograms: (1) capital access, (2) support socially and economically disadvantage businesses, and (3) technical assistance funding that will prioritize disadvantaged businesses.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$ IDEA Fund Co-Investments Awarded	\$6,500,000	\$7,025,000	\$8,000,000	\$10,775,000	\$10,000,000	\$11,775,000	\$10,000,000	\$10,000,000	\$10,000,000
IDEA Fund Co-Investments	3	2	15	13	15	13	15	20	20
IDEA Fund Co-Investments	\$750,000	\$674,999	\$4,000,000	\$3,324,995	\$5,000,000	\$5,449,978	\$5,000,000	\$6,000,000	\$6,000,000
IgniteMO Loans Participated In	N/A	N/A	N/A	N/A	N/A	100	130	80	0
IgniteMO Loans Participated In	N/A	N/A	N/A	N/A	N/A	\$4,741,358	\$6,500,00	\$3,758,642	\$0

Note 1: MTC's Board of Directors approves IDEA Fund co-investment allocations (awarded) within a fiscal year; however, the investment may occur in a future fiscal year depending on when the company can close the required matching funds.

Note 2: The IgniteMO program did not receive the funding until September of FY2025; therefore, no program data is available for FY2023 or FY2024.

Additionally, the entire allocation of funds to the program (\$15M) is anticipated to be distributed before FY2028.

Note 3: Tranche 2 draw-down from Treasury is anticipated in October 2025.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s):

7.100

Program Name: State Small Business Federal Stimulus (SSBCI)

Program is found in the following core budget(s): Business Community Solutions

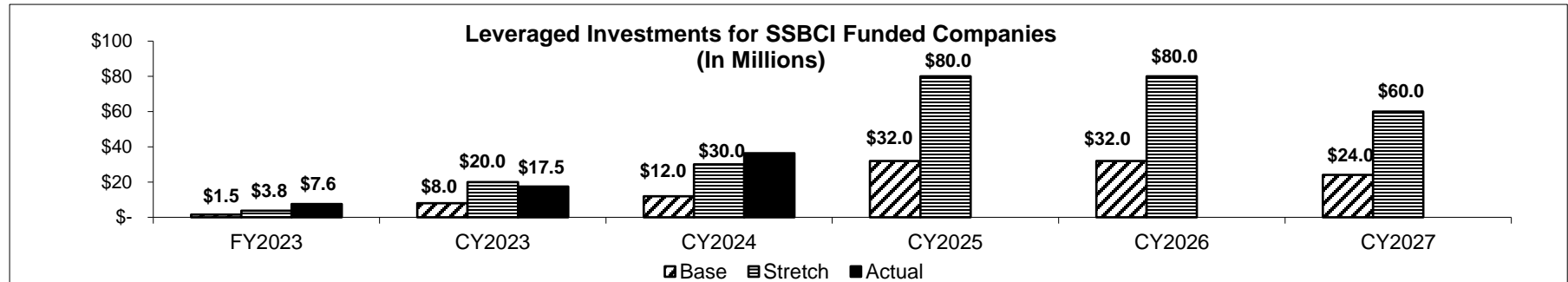
2b. Provide a measure(s) of the program's quality.

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Net Promoter Score	N/A	75	50	70	50	40	50	50	50

Note 1: Shown is the Net Promoter Score for MTC, which is administering the deployment of the SSBCI 2.0 Capital Program funds.

Note 2 : The Net Promoter Score ranges from -100 to 100 and measures how likely customers are to recommend a company's products or services. It reflects customer satisfaction and loyalty, with scores above 0 being good, above 20 being favorable, above 50 being excellent, and above 80 being world-class. MTC started using NPS to measure customer satisfaction in FY2023.

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



Note 1: Leveraged Investment represents the total amount of new funding raised from private investors and grant funding awarded to the SSBCI portfolio companies.

Note 2: The annual reporting format for the IDEA Fund program has changed from fiscal year (FY) data to calendar year (CY) data, starting with the year 2023, to align with the federal reporting requirements for the SSBCI program.

Note 3: The decrease in CY2027 is related to the projected distribution of the entire \$15M allocation of SSBCI funds to the IgniteMO program.

Total Missouri Jobs and Missouri Jobs Created by SSBCI-Funded Companies

	CY2023	CY2024		CY2025		CY2026	CY2027	CY2028
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Missouri Based Jobs	34	60	72	200	337	600	625	625
Missouri Based Jobs Created	26	15	13	50	72	125	115	110

Note 1: Actual data represents an FTE calculation where jobs are valued as follows: full-time 1; part-time .5 and contractor .75.

Note 2: The annual reporting format for the IDEA Fund program has changed from fiscal year data to calendar year data, starting with the year 2023, to align with the federal reporting requirements for the SSBCI program.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s):

7.100

Program Name: State Small Business Federal Stimulus (SSBCI)

Program is found in the following core budget(s): Business Community Solutions

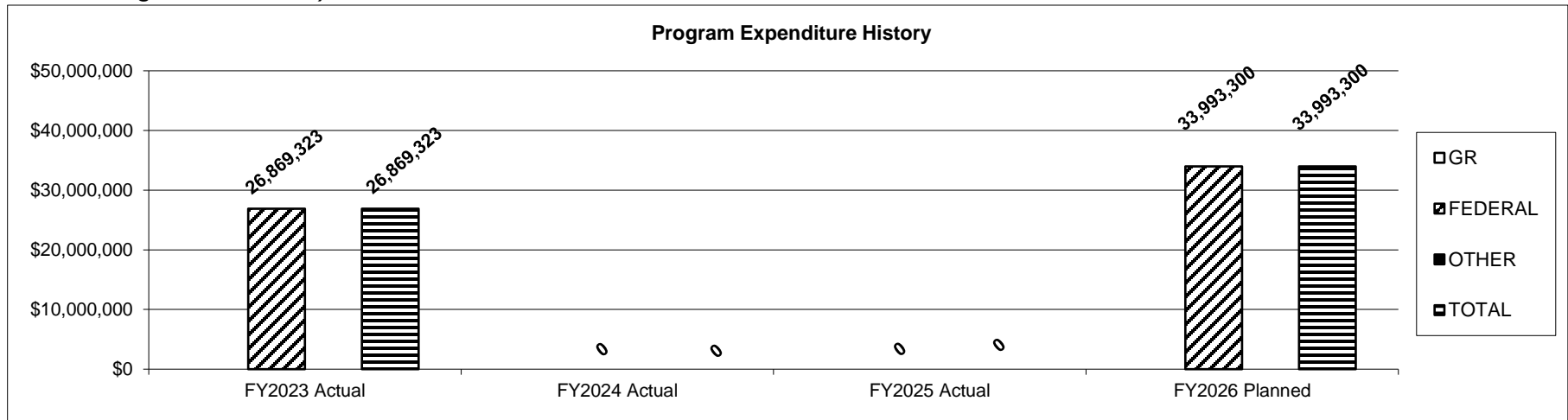
2d. Provide a measure(s) of the program's efficiency.

Percent of Total Expenses for Program Administration	FY2023 Actual	FY2024 Projected	FY2024 Actual	FY2025 Projected	FY2025 Actual	FY2026 Projected	FY2027 Projected	FY2028 Projected
Administrative Costs	14%	9%	10%	7%	7%	6%	6%	6%

Note 1: The federally funded SSBCI program allows for up to 5% of program funding to be used for program administration expenses; anything over 5% is covered by MTC either through its general reserves or out of its annual GR appropriation.

Note 2: Administrative expenses as a percentage of program expenses were high in FY2023 but will level out as the program expenses (investments closed and loans participated in) increase over the next few fiscal years.

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: SSBCI allows states to pull down funds in three tranches. Tranche 1 pulled down in FY23 and subsequently disbursed to MTC as a lump sum. Anticipated Tranche 2 drawdown is expected in FY2026, contingent on successfully meeting Treasury milestones.

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

N/A

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

12 U.S.C. § 5703(b)(1)

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.105

Program Name: NE MO Regional Planning Commission

Program is found in the following core budget(s): NE MO Regional Planning Commission

1a. What strategic priority does this program address?

Business and Community Development

1b. What does this program do?

Funds will be directed to Northeast Missouri Regional Planning Commission's Housing Enhancement Northeast program, a revolving loan fund established to develop workforce housing. The organization addresses a broad cross-section of issues, including comprehensive planning, economic development, marketing, industrial park development, operation of revolving loan funds, and coordination with industrial prospects and various agencies and organizations involved in economic development. Matching funds required on a 75/25 state/local basis.

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Funds Expended	N/A	N/A	\$ 970,000	\$ 970,000	\$ 970,000	N/A	N/A

Note 1: Projected expenditures based upon appropriation less 3% statutory reserve.

Note 2: Subsequent fiscal year appropriations subject to legislator appropriation.

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Satisfaction Survey	N/A	N/A	85.0%	98.5%	95.0%	N/A	N/A

Note 1: Percentage of respondents who rated their experience as very positive or somewhat positive. In FY2025, this was updated to include neutral responses.

Note 2: The Customer Satisfaction Survey is an aggregate score across the Federal Initiative's ARPA and the appropriation team's work.

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
New Workforce Housing Units	N/A	N/A	5	5	5	N/A	N/A

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

Measure	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost per unit	N/A	N/A	\$ 194,000	\$ 194,000	\$ 194,000	N/A	N/A

Note: Unit cost based on appropriated funds versus total project cost.

PROGRAM DESCRIPTION

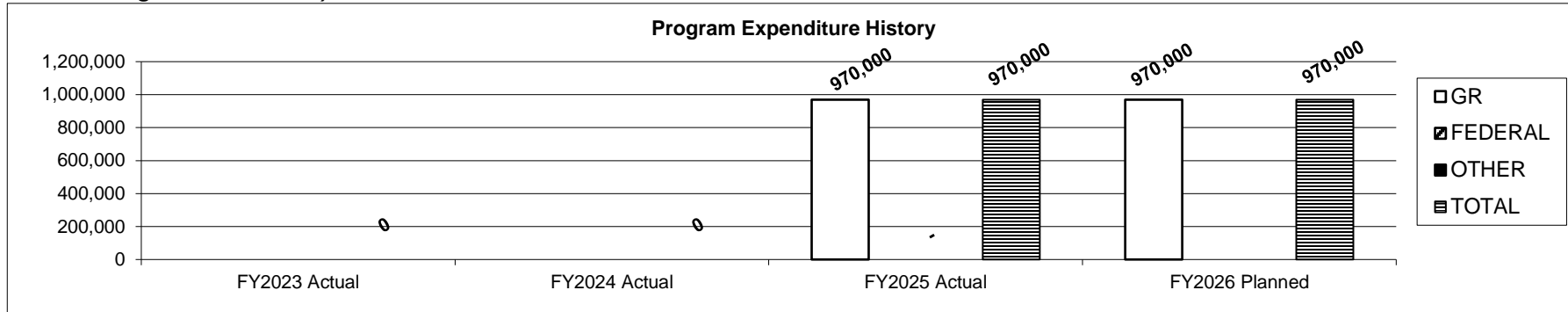
Department: Economic Development

AB Section(s): 7.105

Program Name: NE MO Regional Planning Commission

Program is found in the following core budget(s): NE MO Regional Planning Commission

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 reflect the 3% Statutory Reserve. The chart reflects the planned expenditures for the NE MO Regional Planning Commission only; FY2025 was the first program year. FY2026 HB 7.060 appropriation included \$1.5M for the Hannibal Economic Development Council and \$900K for the Bootheel Regional Planning Commission, but these one-time funds are not reflected in this program description.

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

N/A

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

N/A

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Economic Development

AB Section(s): 7.110

Program Name: Missouri One Start

Program is found in the following core budget(s): Missouri One Start

1a. What strategic priority does this program address?

Workforce Development

1b. What does this program do?

- Provide oversight to Local Education Agencies designated to administer the Missouri One Start (MOS) training funds that are awarded to qualified companies creating new jobs or making new capital investment relating directly to the retention of jobs. The Missouri One Start training programs include the Customized Training program, Community College Training Program, Upskill Credential Training Program, and the Intern and Apprenticeship Recruitment Act.
- Performance measures for the MOS training programs are found on their respective program description forms.
- Coordinate workforce solutions to assist businesses with having the right workforce with the right skillset by providing personalized recruitment assistance and funding resources for specialized industry training.
- Cultivate a strong brand identity that communicates value-add of Missouri's workforce to retain and attract new companies, capital investment, and jobs to the state.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Social Media Outreach Posts	275	590	649	342	376	458	504	554	609

Note 1: FY2026-FY2028 reflects a 10% increase each year from FY2025 Actual.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	94%	98%	100%	94%	96%	82%	84%	86%	88%

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

Note 2: FY2025 data includes 116 completed responses from two combined surveys including 305 companies.

Note 3: FY2025 was the first year combined surveys were utilized, changing the metric used from previous years.

Note 4: FY2026-FY2028 projections reflect a 2% increase each year.

PROGRAM DESCRIPTION

Department of Economic Development _____

AB Section(s): 7.110

Program Name: Missouri One Start

Program is found in the following core budget(s): Missouri One Start

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Social Media Outreach	1,466,182	2,343,948	2,578,343	2,061,322	2,267,454	952,973	1,048,270	1,153,097	1,268,406
Social Media Followers	717	1,102	1,212	1,443	1,587	1,698	1,868	2,055	2,261

Note 1: Social Media Outreach reflects both paid and organic social media and includes clicks, likes, shares, and comments.

Note 2: FY2026-FY2028 reflects a 10% increase each year based off of the FY2025 Actual.

Note 3: FY2026-FY2028 Projected Social Media Followers reflects a 10% increase of unique followers each year based on the FY2025 Actual.

Note 4: FY2025 Actual Outreach decrease reflects national trends of fewer companies requesting recruitment assistance for new hires.

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

The measures for this program's efficiency may be found in the Missouri One Start Program Description forms.

PROGRAM DESCRIPTION

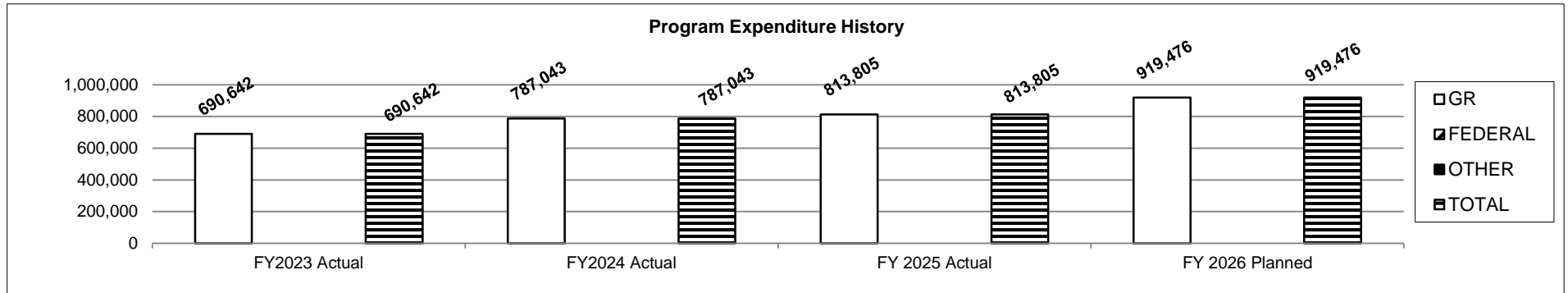
Department of Economic Development

AB Section(s): 7.110

Program Name: Missouri One Start

Program is found in the following core budget(s): Missouri One Start

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 reflect the 3% Statutory Reserve.

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

N/A

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

Sections 620.800-620.809, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.115

Program Name: Missouri One Start Community College Training Program

Program is found in the following core budget(s): Community College Training Program

1a. What strategic priority does this program address?

Workforce Development

1b. What does this program do?

Provides funds to assist eligible businesses train new and upskill existing workers. The program is suited for competitive attraction and expansion projects with a substantial amount of job creation or upskilling of workers. It has a dual mission to develop talent and grow business. In coordination with the Department of Revenue, a portion of the employee state withholding tax (approximately 2%) is diverted into a designated training account to reimburse eligible training costs. The program is administered by the local community college with oversight by Missouri One Start staff. Data reflects combined totals of New Jobs Training Program (NJTP) and Job Retention Training Program (JRTP) projects.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Companies Assisted	38	31	33	28	29	29	30	30	31

Note: Projected data for FY2026-FY2028 reflects a 2% increase each year based on FY2025 Actual.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	100%	92%	94%	89%	91%	82%	84%	86%	88%

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

Note 2: FY2025 data includes 116 completed responses from two combined surveys including 305 companies.

Note 3: FY2025 was the first year combined surveys were utilized, changing the metric used from previous years.

Note 4: FY2026-FY2028 projections reflect a 2% increase each year.

PROGRAM DESCRIPTION

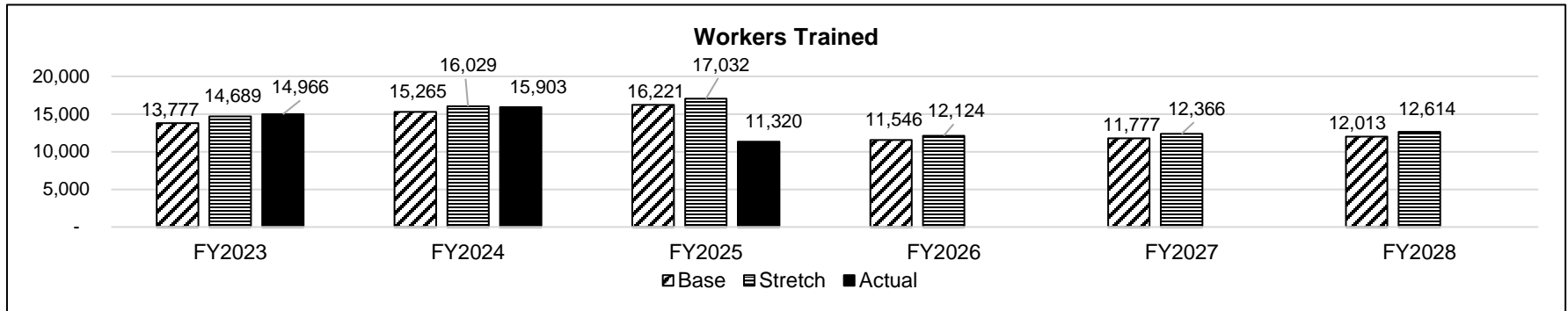
Department: Economic Development

AB Section(s): 7.115

Program Name: Missouri One Start Community College Training Program

Program is found in the following core budget(s): Community College Training Program

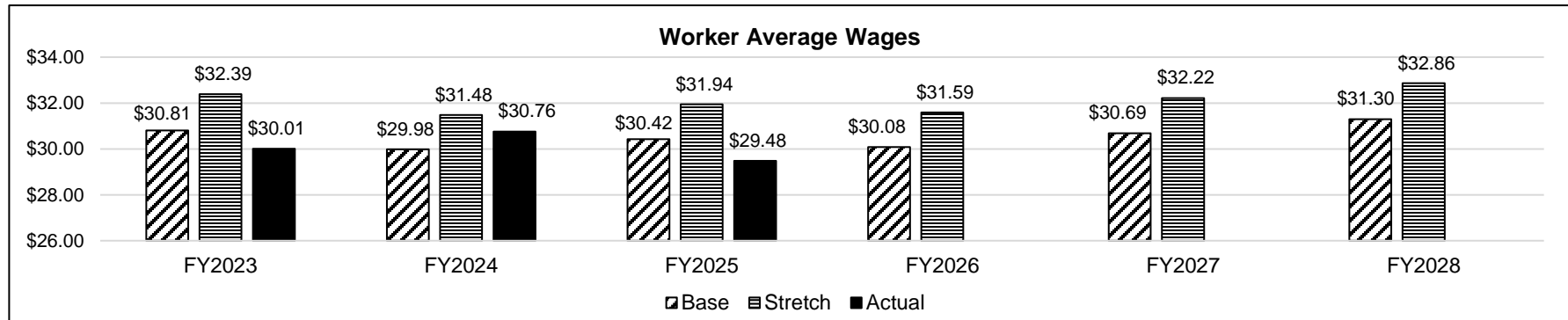
2c. Provide a measure(s) of the program's impact.



Note 1: Workers Trained is an unduplicated count.

Note 2: Base target for FY2026 reflects a 2% increase from FY2025 Actual targets. Base targets for FY2027-FY2028 reflects a 2% increase each year.

Note 3: Stretch targets for FY2026-FY2028 reflect a 5% increase of the fiscal year Base target.



Note 1: Base targets for FY2026 reflects an average of the Actual wages from FY2023-FY2025. Base targets for FY2027-FY2028 reflects a 2% increase each year based on FY2025 Actual target.

Note 2: Stretch targets for FY2026-FY2028 reflects a 5% increase of the fiscal year Base target.

PROGRAM DESCRIPTION

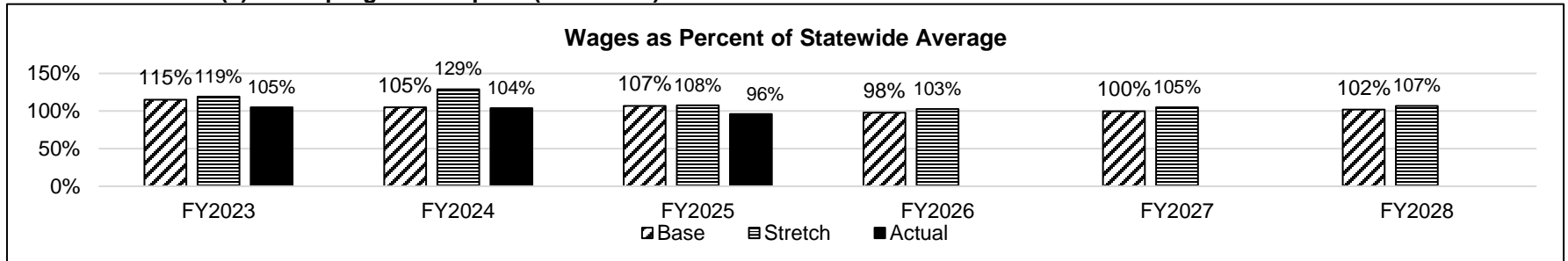
Department: Economic Development

AB Section(s): 7.115

Program Name: Missouri One Start Community College Training Program

Program is found in the following core budget(s): Community College Training Program

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

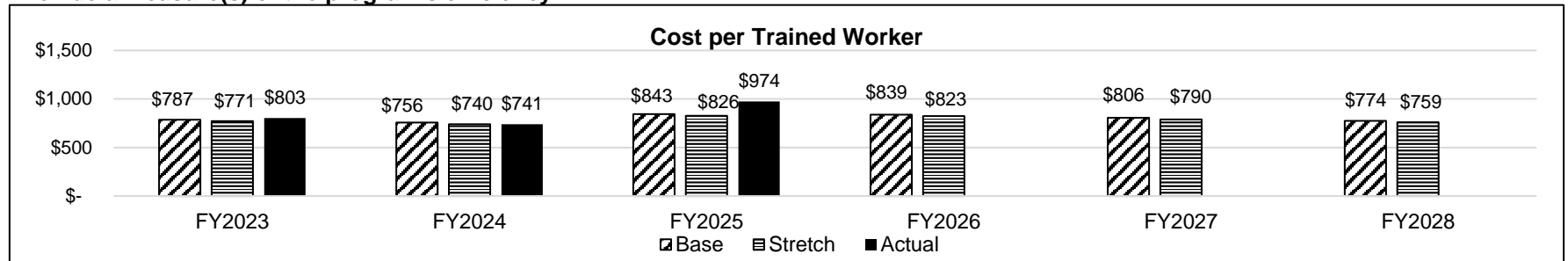


Note 1: Statewide Average Hourly Wage for CY2024 for Public and Private industries was \$30.74 per hour (MERIC). The chart reflects the ratio of trainee average wages divided by statewide average as a percentage.

Note 2: Base target for FY2026 reflects the average of the actual worker wages of the prior three years as a percentage of the statewide average. FY2027-FY2028 Base target reflects the projected Base target of the Worker Average Wages each fiscal year as a Percent of the Statewide Average Hourly Wage in CY2024.

Note 3: Stretch target for FY2026-FY2028 reflects the projected Stretch target of the Worker Average Wages each fiscal year as a Percent of the Statewide Average Hourly Wage in CY2024.

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



Note 1: Calculated by dividing actual withholding amounts in the fiscal year by the number of workers receiving training for active projects in the fiscal year.

Note 2: Workers Trained is an unduplicated count.

Note 3: Base target for FY2026 reflects the average Cost per Trained Worker from the three previous years. Base target for FY2027-FY2028 reflects a 2% decrease from the previous year stretch target. Stretch target for FY2026-FY2028 reflects a 2% decrease each year from the fiscal year Base target.

PROGRAM DESCRIPTION

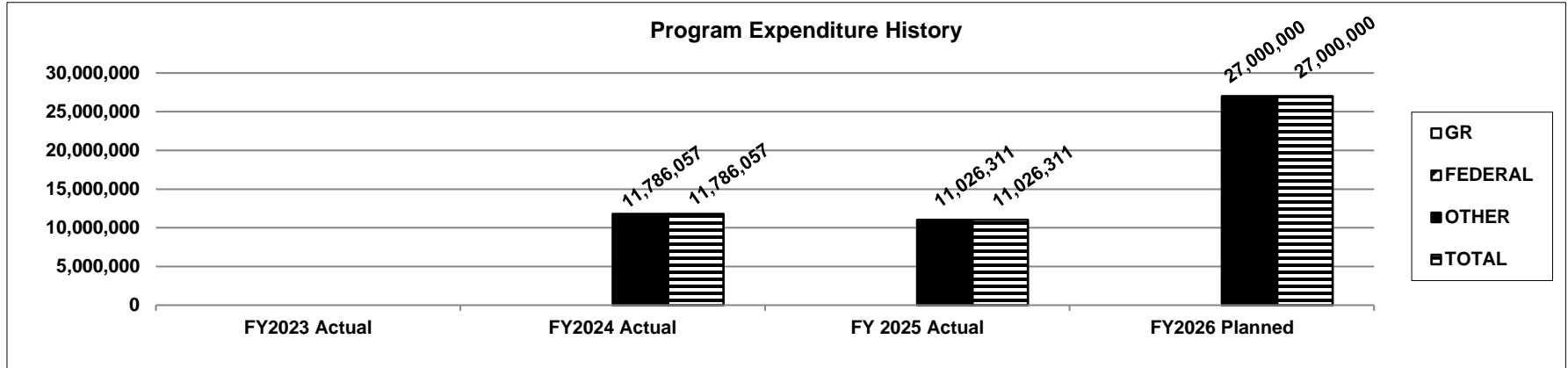
Department: Economic Development

AB Section(s): 7.115

Program Name: Missouri One Start Community College Training Program

Program is found in the following core budget(s): Community College Training Program

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: Beginning in FY2024, the Community College Job Retention Training Program and the Community College New Jobs Training Program were combined into the Missouri One Start Community College Training Program pursuant to §620.809, RSMo. FY2023 expenditure history can be found on the Job Retention and New Jobs Training Program core forms.

4. **What are the sources of the "Other" funds?**
Missouri One Start Community College Training Fund (1538)
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Section 620.800 - 620.809, RSMo.
6. **Are there federal matching requirements? If yes, please explain.**
No
7. **Is this a federally mandated program? If yes, please explain.**
No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.120

Program Name: Missouri One Start Customized Training Program

Program is found in the following core budget(s): Missouri One Start Customized Training Program

1a. What strategic priority does this program address?

Workforce Development

1b. What does this program do?

- Provides the funding source for the Missouri One Start Customized Training program.
- Funds provided to Missouri One Start assistance to small, medium, and large businesses throughout the state to recruit, train, and upskill new and existing employees to meet the specific workforce needs of a business.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Companies Assisted	210	240	264	268	271	266	258	263	268
Funds Awarded	\$13,500,000	\$14,071,592	\$14,527,530	\$14,640,450	\$14,640,450	\$14,527,528	\$14,640,450	\$14,640,450	\$14,640,450

Note 1: Funds Awarded includes both funds obligated for training and to administer the training program.

Note 2: Companies assisted includes four consortiums.

Note 3: Projections for Companies Assisted and Funds Awarded for FY2026-FY2028 assumes general revenue appropriations and remain consistent at the FY2025 appropriation level.

Note 4: FY2026 Companies Assisted reflects an average of FY2023-FY2025 Actuals. FY2027-FY2028 reflects a 2% increase based on Projections for FY2026.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	97%	99%	100%	93%	95%	82%	84%	86%	88%

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

Note 2: FY2025 data includes 116 completed responses from two combined surveys including 305 companies.

Note 3: FY2025 was the first year combined surveys were utilized, changing the metric used from previous years.

Note 4: FY2026-FY2028 projections reflect a 2% increase each year.

PROGRAM DESCRIPTION

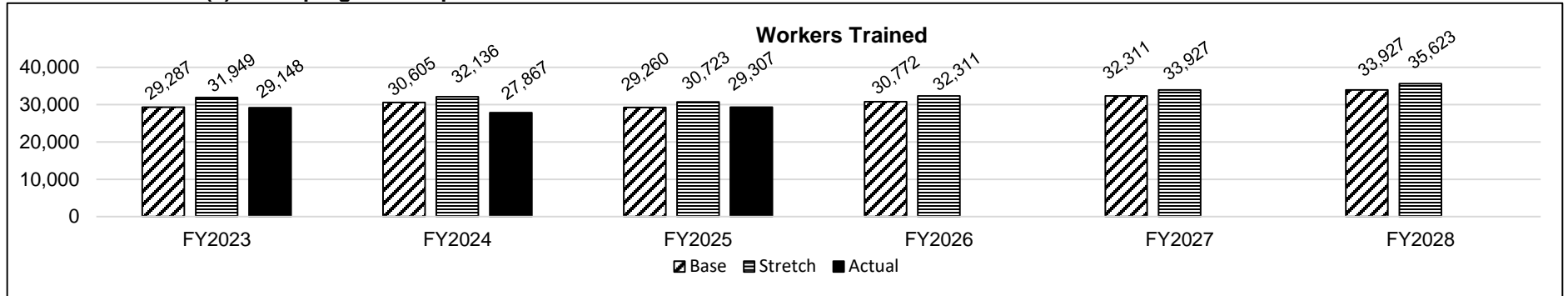
Department: Economic Development

AB Section(s): 7.120

Program Name: Missouri One Start Customized Training Program

Program is found in the following core budget(s): Missouri One Start Customized Training Program

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

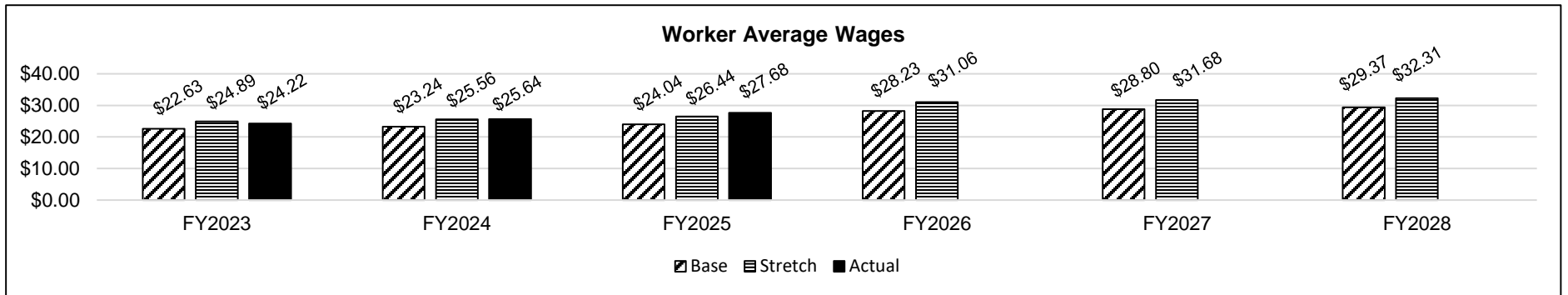


Note 1: Actual for FY2025 reflects the reported count of unduplicated count of Workers Trained (as of 8/11/2025).

Note 2: Base and Stretch targets for FY2026-FY2028 demonstrate similar funding to FY2025.

Note 3: Base for FY2026 reflects a 5% increase from FY2025 Actual Workers Trained and Stretch target reflects a 5% increase to the fiscal year Base target.

Note 4: FY2027-FY2028 reflects a 5% increase to the previous years Base and Stretch targets for workers trained.



Note 1: Base target for FY2026 reflects an average of the Actual Wages from FY2023-FY2025. Base targets for FY2027-FY2028 reflects a 2% increase each of the previous years Base target.

Note 2: Stretch targets for FY2026-FY2028 reflects a 10% increase each year of the Base target.

PROGRAM DESCRIPTION

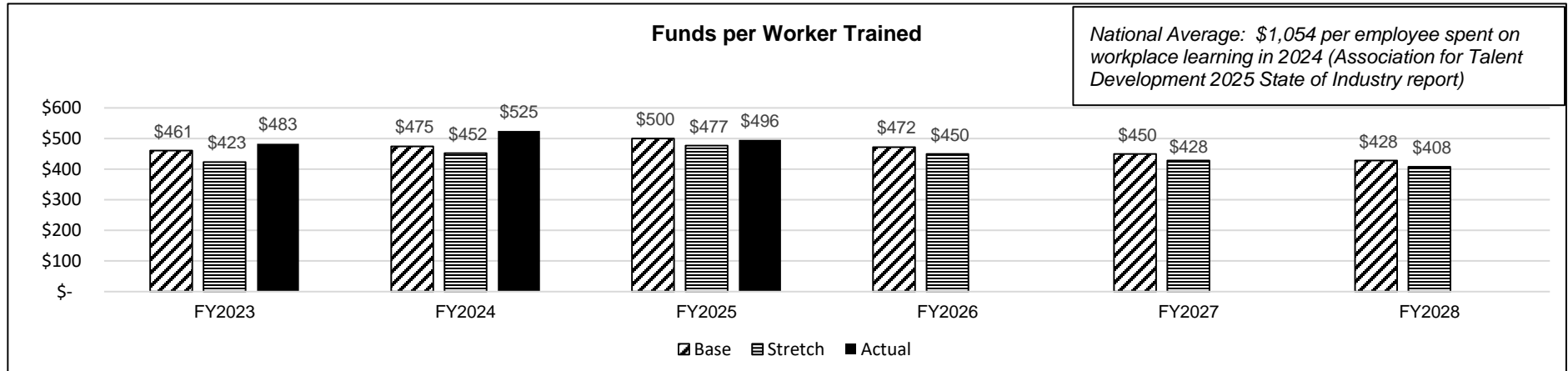
Department: Economic Development

AB Section(s): 7.120

Program Name: Missouri One Start Customized Training Program

Program is found in the following core budget(s): Missouri One Start Customized Training Program

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



Note 1: Actual Funds per Workers Trained is calculated by dividing the awarded training funds by the number of unduplicated workers receiving training.

Note 2: Base and Stretch targets for FY2026-FY2028 reflects funding remaining consistent at FY2025 levels and demonstrates a 5% increase in unduplicated number of workers trained each year.

PROGRAM DESCRIPTION

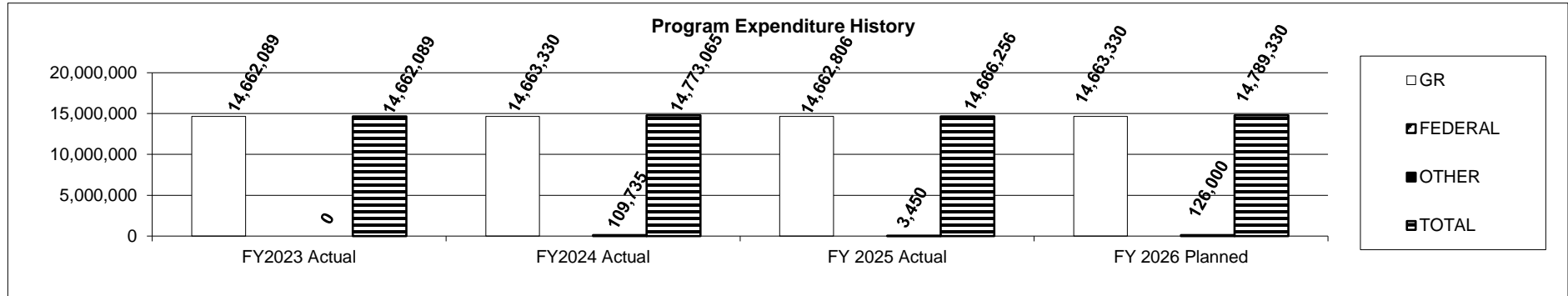
Department: Economic Development

AB Section(s): 7.120

Program Name: Missouri One Start Customized Training Program

Program is found in the following core budget(s): Missouri One Start Customized Training Program

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 reflect the 3% Statutory Reserve.

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

Missouri One Start Job Development Fund (1600), formerly the Missouri Works Job Development Fund.

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

Sections 620.800-620.809, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.125

Program Name: Upskill Credential Training Fund Program

Program is found in the following core budget(s): Upskill Credential Training Program

1a. What strategic priority does this program address?

Workforce Development

1b. What does this program do?

- Establishes a competitive grant program to assist employers in upskilling their workforce with short-term credentials needed within their industries.
- Contributes to the growth and economic competitiveness of companies by assisting qualifying employers in upskilling their Missouri workforce with the credentials necessary within their industry.

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

	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Companies 1-50 Employees	0	0	50	12	13	14	15
Companies 51-200 Employees	0	0	50	7	7	8	8
Companies 201+ Employees	0	0	50	10	11	12	13

Note: New program lacks data to inform a trend. FY2026-FY2028 reflects a 5% increase based on FY2025 Actuals.

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

	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	0%	0%	95%	82%	84%	86%	88%

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

Note 2: FY2025 data includes 116 completed responses from two combined surveys including 305 companies.

Note 3: FY2025 was the first year combined surveys were utilized, changing the metric used from previous years.

Note 4: FY2026-FY2028 projections reflect a 2% increase each year.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.125

Program Name: Upskill Credential Training Fund Program

Program is found in the following core budget(s): Upskill Credential Training Program

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

	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Credentials Approved	0	0	1200	312	328	344	361

Note: New program lacks data to inform a trend. FY2026-FY2028 reflects a 5% increase based on FY2025 Actuals.

	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Individuals Pursuing Credentials	0	0	500	284	298	313	329

Note 1: New program lacks data to inform a trend.

Note 2: FY2026-FY2028 reflects a 5% increase based on FY2025 Actuals.

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

	FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Companies Pledging Wage Increase	0	0	0	69.0%	70%	71%	72%
Pledged Average Wage Increase	0	0	0	\$0.93	\$0.95	\$0.97	\$0.99

Note 1: New program lacks data to inform a trend.

Note 2: Companies Pledging Wage Increases for FY2026-FY2028 reflects a 2% increase based on FY2025 Actuals.

Note 3: Pledged Average Wage Increase for FY2026-FY2028 reflects a 2% increase based on FY2025 Actuals.

PROGRAM DESCRIPTION

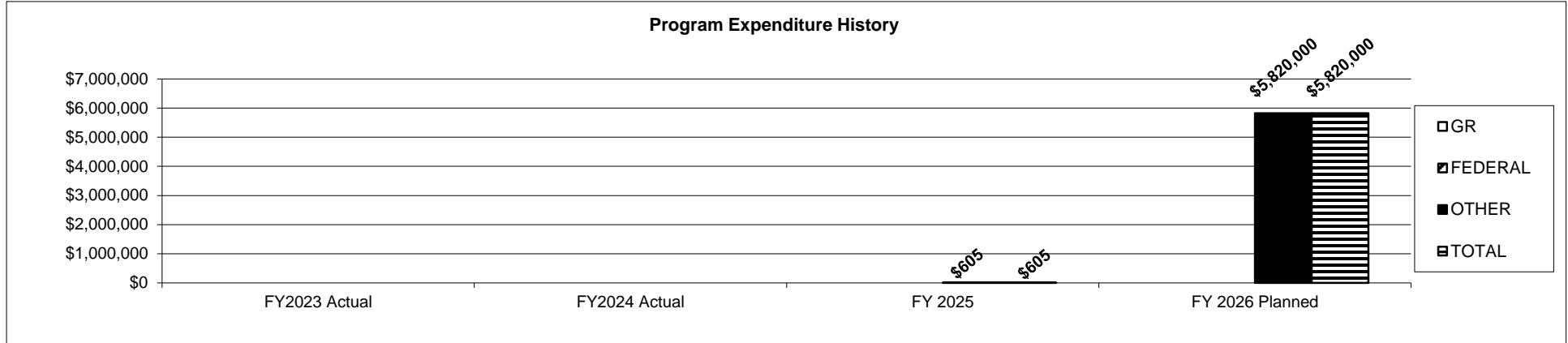
Department: Economic Development

AB Section(s): 7.125

Program Name: Upskill Credential Training Fund Program

Program is found in the following core budget(s): Upskill Credential Training Program

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: New Program in FY2025; therefore, prior fiscal year expenditure history is not available.

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

Upskill Credential Training Fund (1849)

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

Section 620.2500 RSMo

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.130

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?

Operational Support

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, evaluating programs, 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 Missouri Women's Council, the Regulatory Relief Office and the Office of Entrepreneurship.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Economic impact analyses	190	186	190	132	190	160	160	160	160
Completed improvement projects and initiatives	8	13	10	8	10	14	10	10	10
Email bulletins, press releases, and social media posts	1,000	1,758	1,000	1,733	1,000	1,571	1,500	1,500	1,500

Note 1: Economic impact analyses help DED determine an economic development project's potential value. Measure includes revisions of analyses. Assume FY2026-FY2028 will roughly match average of prior three fiscal years.

Note 2: Significant increase in Email Bulletins, press releases and social media posts in FY2023 is reflective of ARPA communications for nine new Federal Initiative Programs.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.130

Program Name: Strategy and Performance

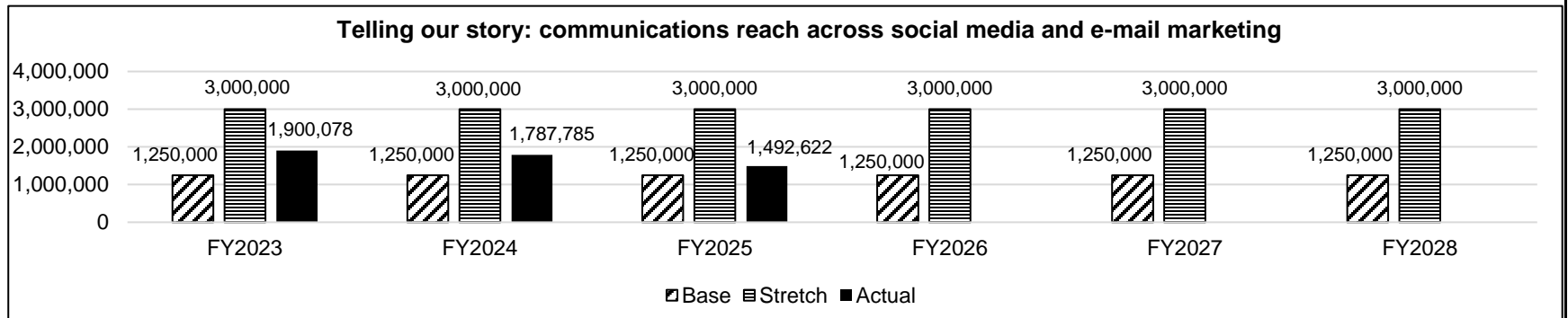
Program is found in the following core budget(s): Strategy and Performance

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

	FY2023		FY2024		FY2025		FY2025	FY2026	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	90%	91%	95%	91%	95%	98%	95%	95%	95%

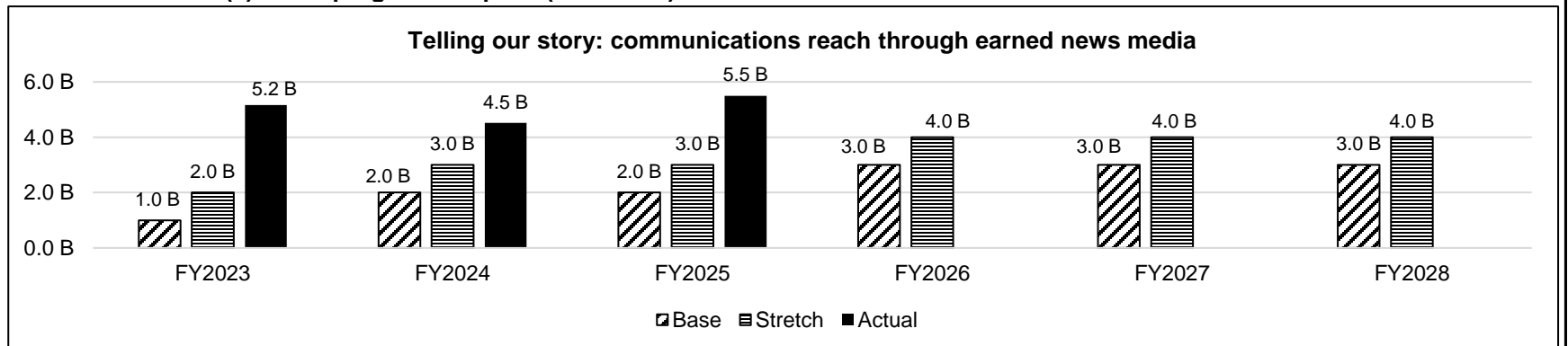
Note 1: Percentage of respondents who rated their experience as "very" or "somewhat" positive. In FY2025, this was updated to include "neutral" responses.

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



Note: Calculated by adding unique email opens, Facebook reach (people that potentially saw posts), and X (formerly known as Twitter) impressions. Targets established by considering the prior year actuals.

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



Note: News media reach is defined as the number of people that potentially saw media posts within the defined period.

PROGRAM DESCRIPTION

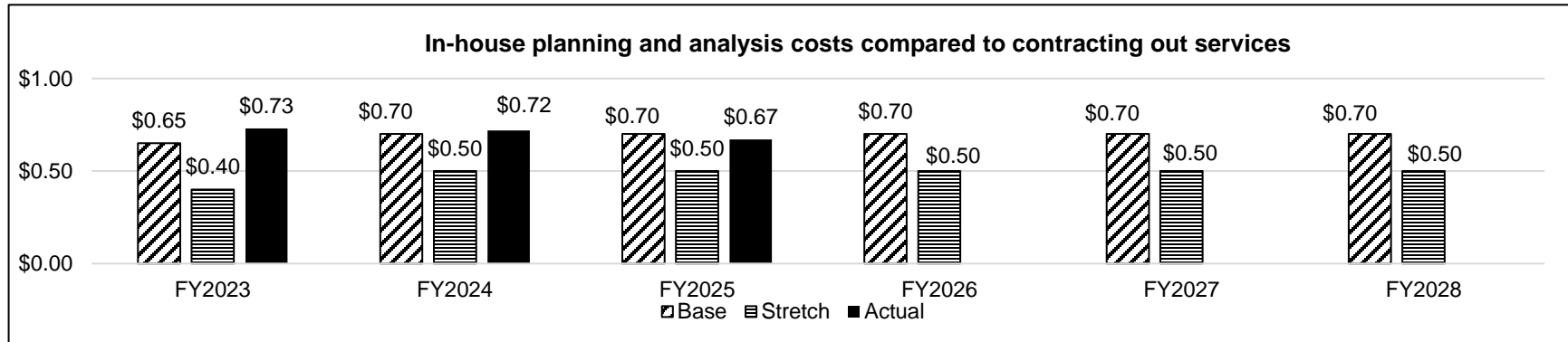
Department: **Economic Development**

AB Section(s): **7.130**

Program Name: **Strategy and Performance**

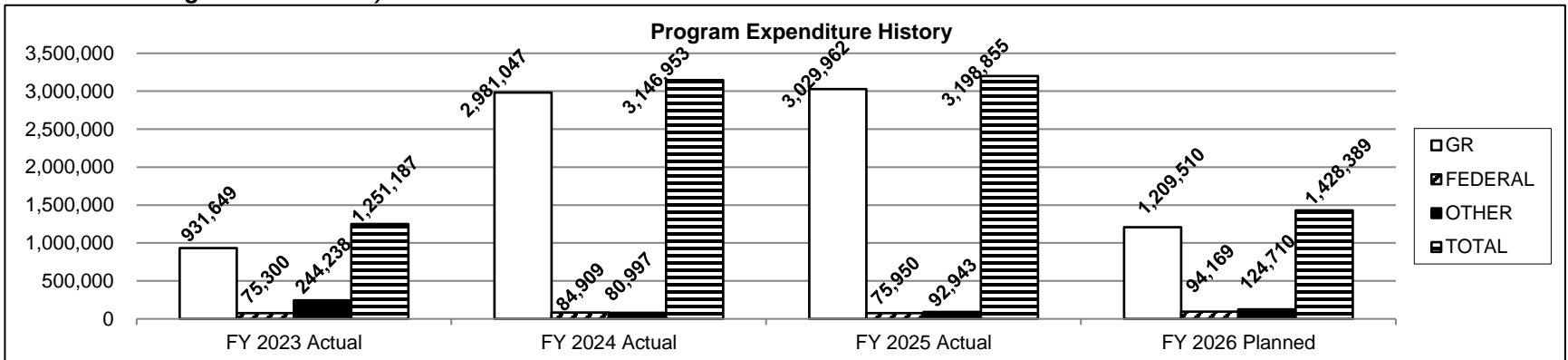
Program is found in the following core budget(s): **Strategy and Performance**

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



Note: 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.

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 reflect the 3% Governor's Reserve.

PROGRAM DESCRIPTION	
Department: Economic Development	AB Section(s): <u>7.130</u>
Program Name: Strategy and Performance	
Program is found in the following core budget(s): Strategy and Performance	
<p>4. What are the sources of the "Other " funds? Department of Economic Development Administrative Fund (1547)</p> <p>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.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p>	

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.135

Program Name: Broadband Grants

Program is found in the following core budget(s): Broadband Grants

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

The Office of Broadband Development (OBD) facilitates multiple broadband infrastructure programs by making awards, supporting recipients, ensuring compliance, validating the technology is deployed, and celebrating successful completion of the projects.

OBD will take part in the Broadband Equity, Access, and Deployment (BEAD) program, a part of the Infrastructure Investment and Jobs Act (IIJA). The BEAD program includes approximately \$1.7 billion total to the state of Missouri, which provides funding for grants for broadband infrastructure deployment, adoption, mapping, and planning activities. All BEAD program awards are expected to be made in FY 2026.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Review and evaluate grant applications	N/A	N/A	0	0	6,000	740	850	0	0
Award broadband grants/projects	N/A	N/A	0	0	2,450	0	450	0	0
Manage, announce, and close-out projects	19	0	13	1	10	8	5	0	0

Note 1: FY2023 broadband grant program activity shifted to ARPA programs in House Bill 20.

Note 2: IIJA funded broadband applications began in FY2025. In June of 2025 NTIA restructured the program requiring all states to rebid the program.

Note 3: The final activity measure encompasses overseeing project milestones, ensuring quality, and validating installation of proposed technology.

Note 4: In FY2026, the NTIA BIP program was approved for an extension of its period of performance to December of 2025.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.135

Program Name: Broadband Grants

Program is found in the following core budget(s): Broadband Grants

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual*	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Percent of grant connections exceeding 100/20 Mbps	N/A	N/A	N/A	N/A	100%	100%	100%	100%	100%
Days from grant submittal to awards (broadband infrastructure)	N/A	N/A	N/A	N/A	90	NA	150	NA	NA
Days from grant submittal to awards (digital equity)	0	31	N/A	N/A	30	NA	NA	NA	NA

Note 1: NTIA Broadband Infrastructure Program required minimum thresholds for project funding of 100 Megabits per second (Mbps) download, 20 Mbps upload. IJA funded broadband project will require 100/20 Mbps in order to receive funding.

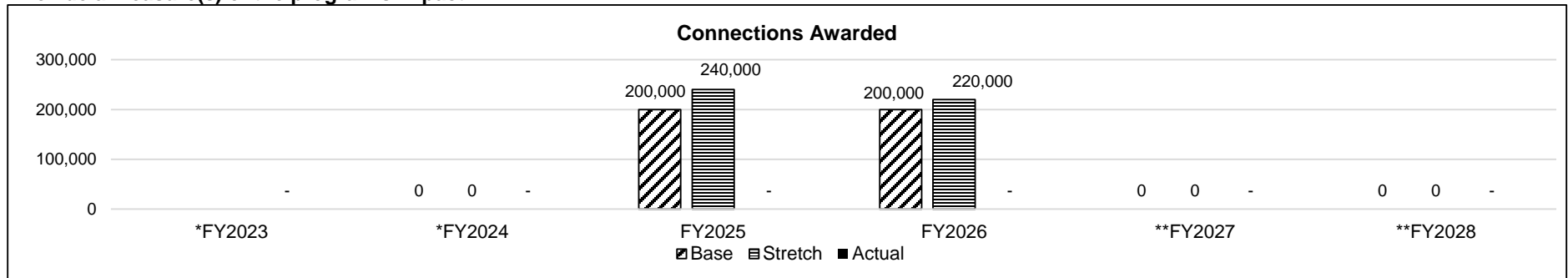
*Note 2: FY2023 broadband grant program activity shifted to ARPA-related programs in House Bill 20.

Note 3: In FY2025, OBD will begin facilitating broadband projects using IJA BEAD Funding.

Note 4: Projected days from grant submittal to awards in FY2026 are higher than anticipated due requirement for NTIA approval of awards.

Note 5: OBD awarded \$250,000 in Digital Demonstration Grant in FY2023. These projects helped address adoptions concerns and plan for DEA. In 2025 NTIA cancelled the DEA program.

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



Note 1: Total number of connections refer to those who will have the opportunity to access the new broadband infrastructure (counted at time of project award). Connections include businesses, farms, important community institutions, and households.

*Note 2: No connections were established in FY2023 and FY2024 as broadband grant program activity shifted to ARPA-related programs.

Note 3: NTIA restructured the BEAD program late in FY 2025. OBD reformed the program and awarded all eligible locations in 120 days.

**Note 4: All BEAD program awards are expected to be made in FY2026.

PROGRAM DESCRIPTION

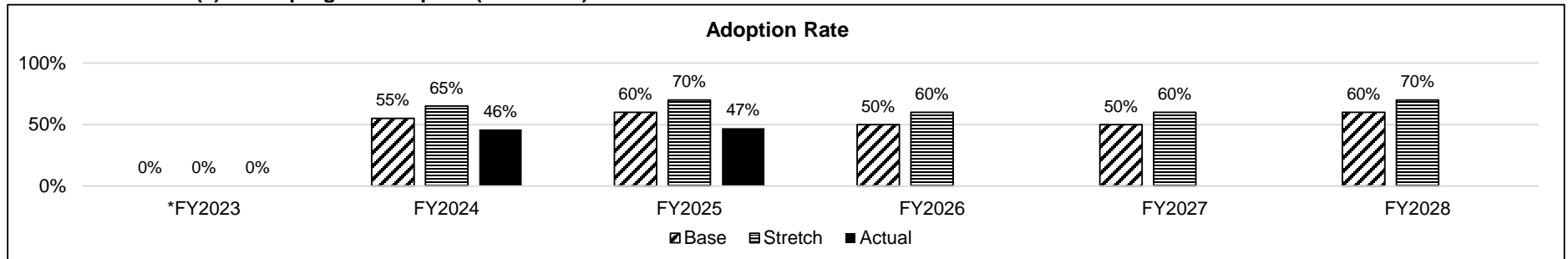
Department: **Economic Development**

AB Section(s): **7.135**

Program Name: **Broadband Grants**

Program is found in the following core budget(s): **Broadband Grants**

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

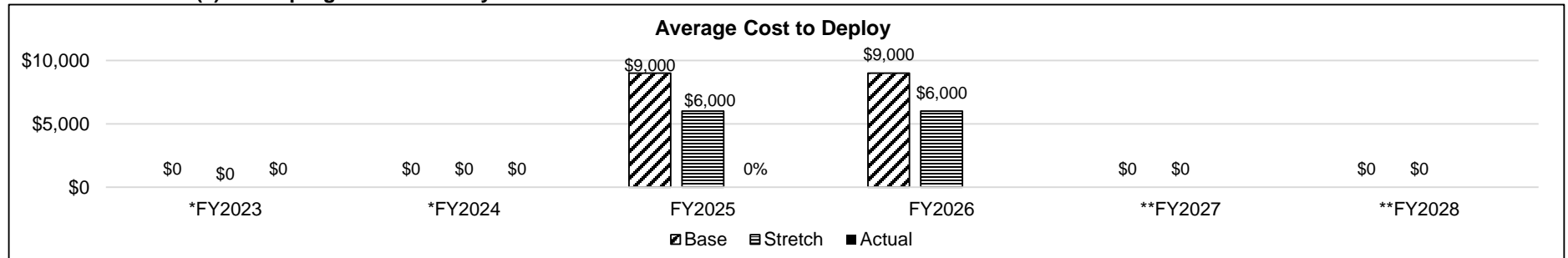


Note 1: Adoption rate is expressed as a percentage on total number of actual subscribers to the newly built and/or expanded broadband service divided by the number of proposed connections.

Note 2: Total adoption rate relating to the NTIA BIP award will not be known until after the projects are completed (December 2025).

*Note 3: No connections listed in FY2023. Broadband grant program activity shifted to ARPA programs in House Bill 20.

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



*Note 1: No connections listed in FY2023 and FY2024. Broadband grant program activity shifted to ARPA programs in House Bill 20.

Note 2: In FY2025, Broadband funding will switch to IJJA BEAD.

Note 3: In FY2025, NTIA restructured the BEAD program. In June of 2025, OBD reformed the program and awarded all eligible locations in 120 days.

**Note 4: All BEAD program awards are expected to be made in FY2026.

PROGRAM DESCRIPTION

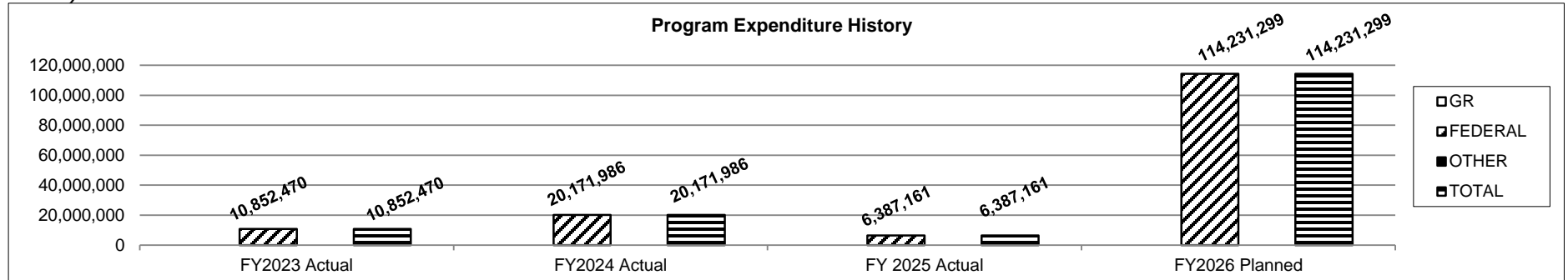
Department: **Economic Development**

AB Section(s): **7.135**

Program Name: **Broadband Grants**

Program is found in the following core budget(s): **Broadband Grants**

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.)*



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

N/A

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

NTIA Broadband Infrastructure Program (11.031), Section 620.2450, RSMo (Missouri Broadband State Grant Program), and the Bipartisan Infrastructure Law, known as the Infrastructure Investment and Jobs Act (IIJA), Public Law 117-58.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.140

Program Name: Office of the Military Advocate

Program is found in the following core budget(s): Office of the Military Advocate

1a. What strategic priority does this program address?

Business, Community, and Workforce Development

1b. What does this program do?

Leads state economic development efforts to:

- assist communities in preserving and enhancing military installations, missions and agencies;
- increase the number of transitioning military service members and families who stay in Missouri after separation;
- support the retention and growth of Missouri defense and national security businesses; and
- prepare for a Base Realignment and Closure (BRAC) process or a similar basing action that negatively impacts Missouri.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Interactions with key military installation and agency influencers	100	147	130	133	135	144	140	140	140
Interactions with key Missouri defense businesses	25	38	30	36	35	36	40	40	40

Note 1: Measure 1 is calculated based on the number of in-person or telephone interactions with military and federal agency leaders, community support organizations, members of Congress, Congressional Committee staff, and leaders of advocacy and education organizations who are key to influencing whether military installations, agencies and missions are retained or grow in Missouri.

Note 2: Measure 2 was calculated based on the number of in-person, virtual and telephone interactions with Missouri defense businesses.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.140

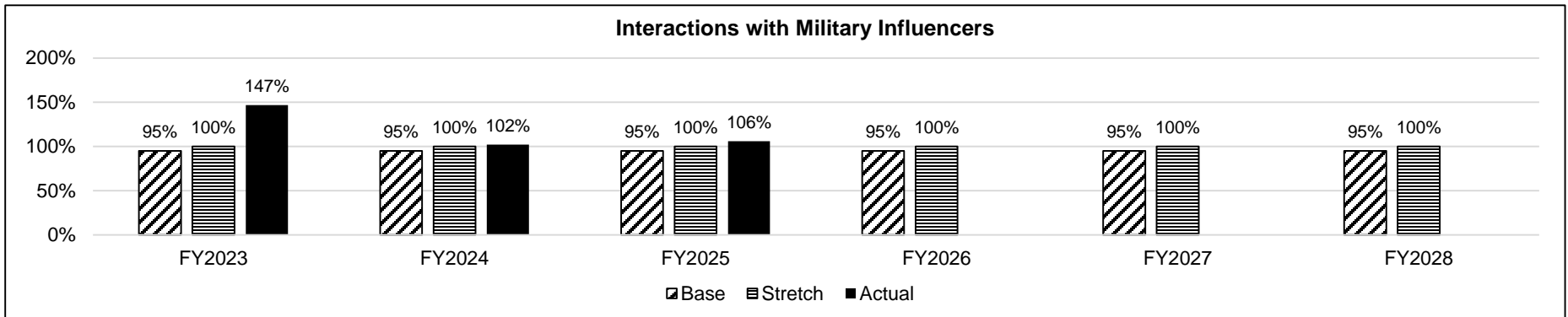
Program Name: Office of the Military Advocate

Program is found in the following core budget(s): Office of the Military Advocate

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

The Missouri Military Preparedness and Enhancement Commission (MMPEC) approves and adopts the two-year strategic plan produced in partnership with the Missouri Military Advocate (MMA). MMPEC adopted the 2025-2026 strategic at the MMPEC quarterly meeting March 2025. Updated plans and activities by the MMA are reviewed by MMPEC during quarterly MMPEC meetings. MMPEC completed the MMA performance evaluation in March 2025 and approved the MMA unanimously as successful across all criteria.

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



Note 1: Reflects the percentage of the identified key influencers with whom the Missouri Military Advocate (MMA) and its consultants have in-person and telephone interactions regarding opportunities and threats related to Missouri military installations, agencies and missions. The contacts occur both inside and outside of Missouri and are aimed at building recognition of the military's importance in Missouri and to achieve specific outcomes as specified in the Military and Defense Strategic Plan.

Note 2: The MMA has been identifying military and federal agency leaders, community/installation support organizations, members of Congress, professional staff of Congressional committees, and leaders of advocacy and education organizations who are key to influencing whether military installations, agencies and missions are retained or grow in Missouri. Most military services leadership positions have a regular cycle of turn-over. This cycle ensures stability in military leadership, but it requires diligence to continually build and re-build relationships with military decision makers. The expectation is that 95% of influencers will be contacted annually.

PROGRAM DESCRIPTION

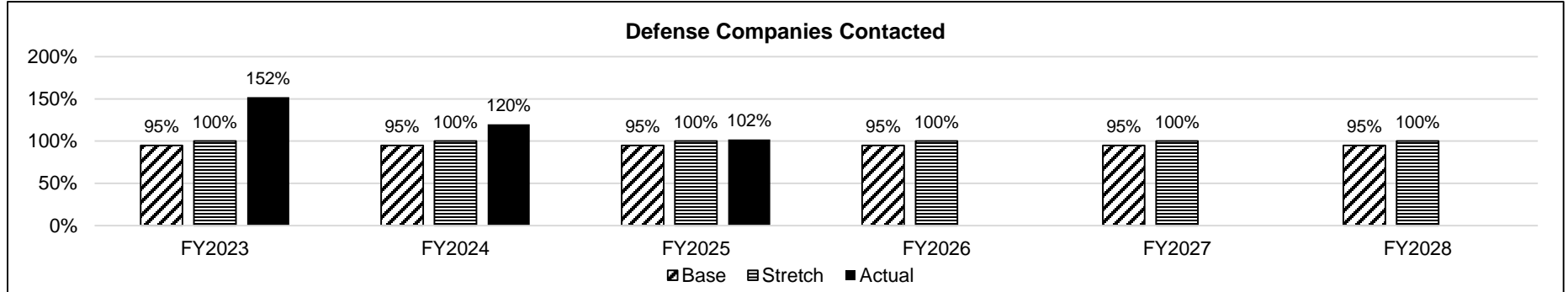
Department: Economic Development

AB Section(s): 7.140

Program Name: Office of the Military Advocate

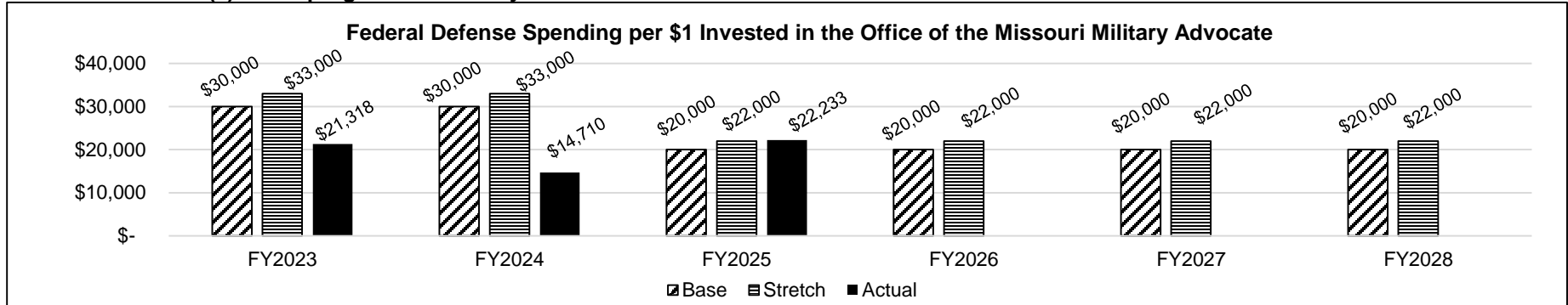
Program is found in the following core budget(s): Office of the Military Advocate

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



Note: Reflects the percentage of interactions with Missouri defense companies where the Missouri Military Advocate (MMA) and its consultants have had at least one quality interaction with key influencers. Key influencers are those company leaders who can influence decisions regarding growth and expansion of defense business investments and/or jobs in Missouri.

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



Note: This was a new measure for FY2023 comparing Missouri's Military Advocate spending in relationship to federal defense spending in Missouri. According to Office of Local Defense Community Cooperation (OLDCC) annual reports, the Federal Defense spending in Missouri was \$15 billion in FY2020. The actual spending in FY2021 was \$12.2 billion. Defense spending decreased again in FY2022 to \$8.9 billion mainly in defense manufacturing. FY 2023 Defense spending rebounded to \$13.3 billion. There is reason to believe this will continue upward as the Department of Defense recapitalizes equipment. The F-47 program development and production will potentially provide strong numbers for several years.

*OLDCC report has two year delay for reporting spending. The federal spending target for FY2025 and beyond was estimated at \$9 billion.

PROGRAM DESCRIPTION

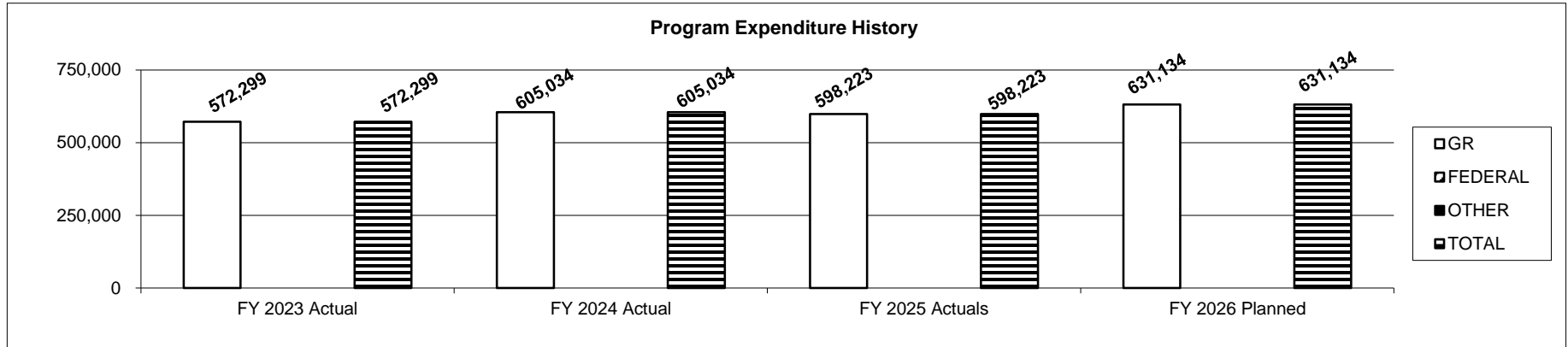
Department: **Economic Development**

AB Section(s): **7.140**

Program Name: **Office of the Military Advocate**

Program is found in the following core budget(s): **Office of the Military Advocate**

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 reflect the 3% Statutory Reserve.

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

N/A

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

Section 41.1012 RSMo (Office of Military Advocate) and Section 41.1010 RSMo (Missouri Military Preparedness and Enhancement Commission)

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.145

Program Name: Military Community Reinvestment Program

Program is found in the following core budget(s): Military Community Reinvestment Program

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

The purpose of the program is to make matching grants that enable qualifying non-profit organizations and local governments to implement economic development strategies designed to retain and grow investments and jobs at military installations and defense agencies. These strategies are to be implemented in cooperation with the Military Advocate and the Missouri Military Preparedness and Enhancement Commission (MMPEC).

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants awarded to qualifying Missouri non-profit organizations and local governments	3	2	3	3	3	1	3	3	3

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

See Office of the Military Advocate Program Description for quality measures.

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

The Military Community Reinvestment Grant (MCRG) enhances military communities' efforts to improve competitive positioning in retaining and attracting installation missions through research and strategic planning. This includes identifying and understanding key issues that include, but are not limited to, housing, education, and child care. One example is Congress and the US Army recently dedicated approximately \$100 million for the construction of new housing at Ft. Leonard Wood. The work funded by the grant to Leonard Wood Institute during recent years contributed to this successful action. Groundbreaking for the new housing on Ft. Leonard Wood is anticipated to occur by the end of CY2025.

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

The Military Community Reinvestment Grant (MCRG) requires a 50% match by applicant. This cost sharing requirement encourages commitment by the applicant to ensure efficient use of funds.

PROGRAM DESCRIPTION

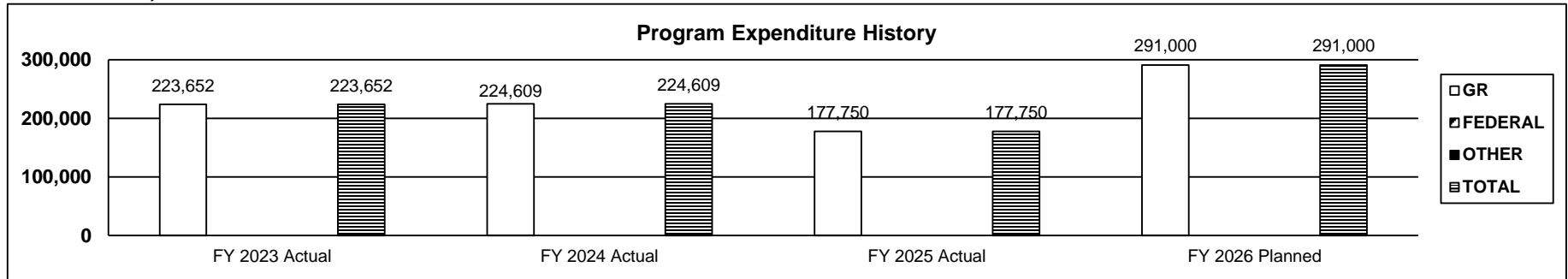
Department: Economic Development

AB Section(s): 7.145

Program Name: Military Community Reinvestment Program

Program is found in the following core budget(s): Military Community Reinvestment Program

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 reflect the 3% Statutory Reserve.

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

N/A

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

Sections 41.1010 and 620.3300, RSMo

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section: 7.150

Program Name: Tourism Supplemental Revenue Fund Transfer

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

1a. What strategic priority does this program address?

Tourism

1b. What does this program do?

This is the General Revenue transfer that provides funding to the Tourism Supplemental Revenue Fund, which is the source of funding for the Division of Tourism and the Missouri Film Office. The authority for the Division of Tourism Marketing Program is provided for in Sections 620.450 through 620.467, RSMo. The authority for the Missouri Film Office is provided for in Section 620.1200, RSMo.

See the Program Description Forms for the Tourism Marketing Program and the Missouri Film Office for an explanation of these programs and how they contribute to tourism-related economic development.

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

This is a GR transfer. Please refer to the Program Description for the Tourism Marketing Program and the Missouri Film Office.

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

This is a GR transfer. Please refer to the Program Description for the Tourism Marketing Program and the Missouri Film Office.

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

This is a GR transfer. Please refer to the Program Description for the Tourism Marketing Program and the Missouri Film Office.

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

This is a GR transfer. Please refer to the Program Description for the Tourism Marketing Program and the Missouri Film Office.

PROGRAM DESCRIPTION

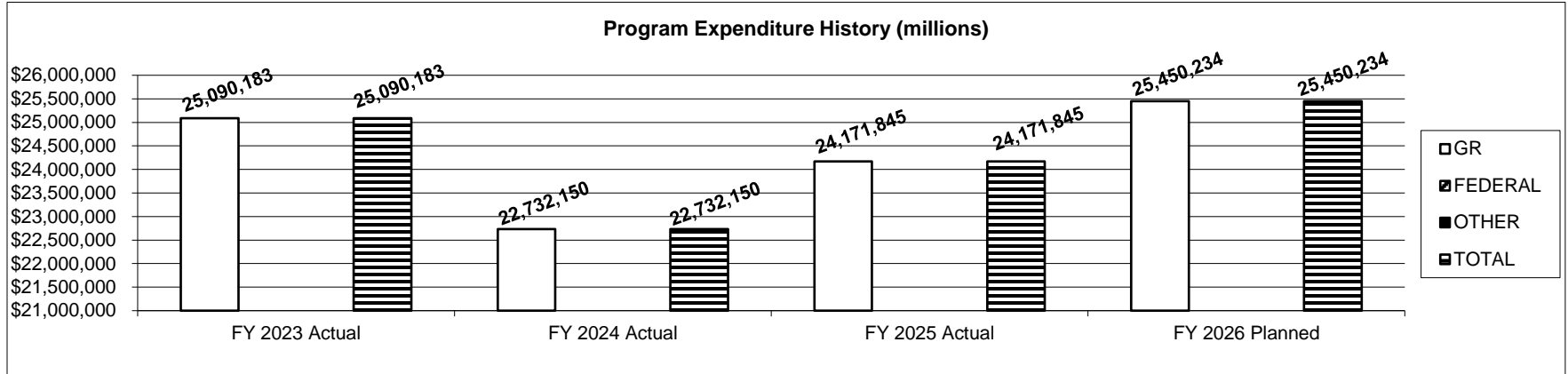
Department: Economic Development

AB Section: 7.150

Program Name: Tourism Supplemental Revenue Fund Transfer

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

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 transfers reflect the 3% Statutory Reserve.

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

N/A

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

Sections 620.450 through 620.467, RSMo, and Section 620.1200, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

HB Section (s): 7.155

Program Name: Missouri Division of Tourism Program

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

1a. What strategic priority does this program address?

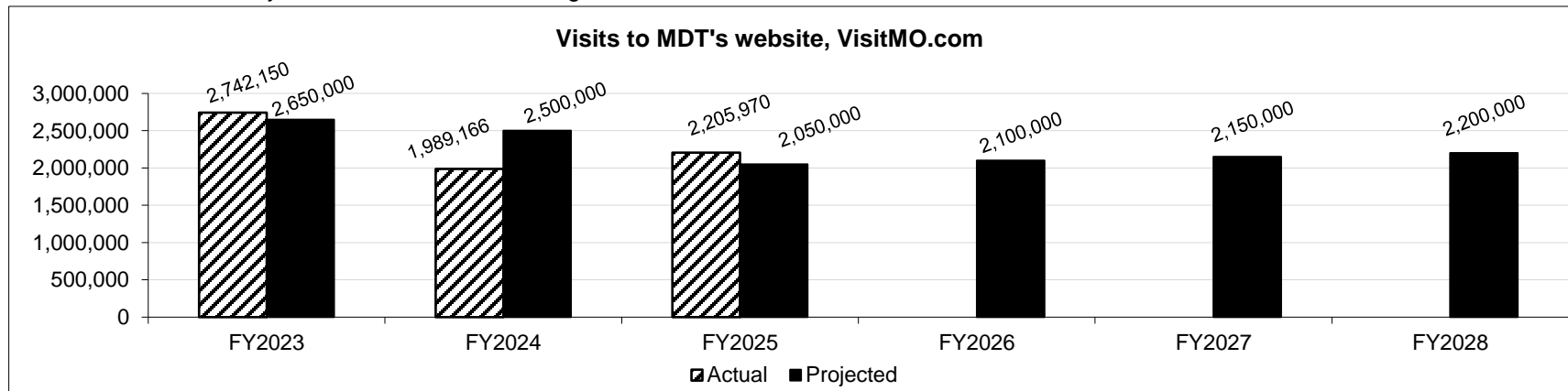
Tourism

1b. What does this program do?

- The Missouri Division of Tourism (MDT) promotes Missouri as a premier destination for tourists from throughout the U.S. and around the world in order to generate increased state and local tourism revenues and tourism-industry employment.
- Each year, MDT executes a research-based, diversified, paid advertising campaign in 50-plus media markets across 19 states, while administering a robust cooperative marketing program with nearly 40 statewide and regional domestic marketing organizations. Additionally, MDT has a public relations and social media strategy focusing on enhancing Missouri's brand image through positive news coverage and showcasing attractions and destinations across widely used social media platforms.
- MDT utilizes research-based marketing to ensure that optimum benefits are achieved from the MDT advertising expenditures, thereby maximizing state and local tourism revenues and tourism-related employment in the state.

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

This measure reflects the interest that perspective travelers have in visiting Missouri. It is an activity that is encouraged by all of MDT's marketing efforts and is affected by the extent of that marketing.



Note: In FY2023, MDT had additional federal dollars for marketing that did not continue in FY2024. The reduced level of marketing dollars reached fewer potential travelers, resulting in a lower number of visits to VisitMO.com.

PROGRAM DESCRIPTION

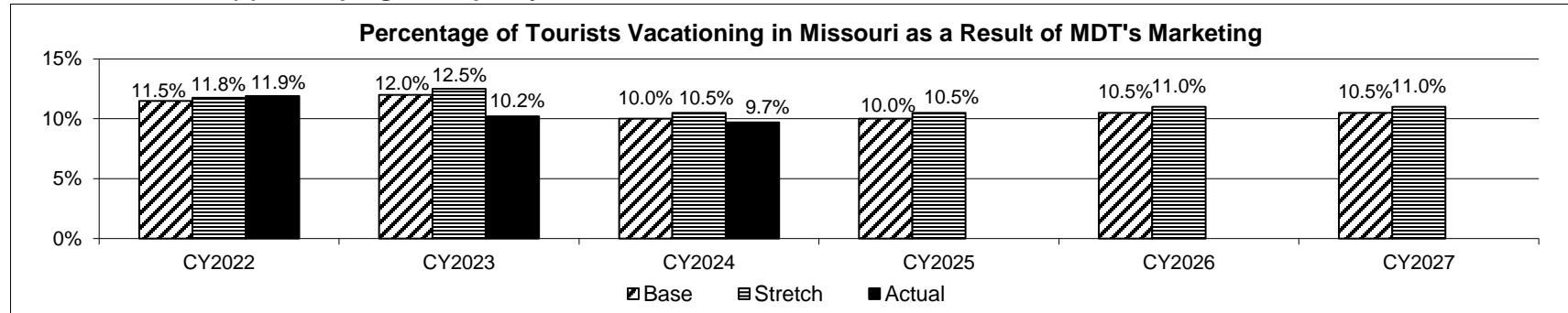
Department: Economic Development

HB Section (s): 7.155

Program Name: Missouri Division of Tourism Program

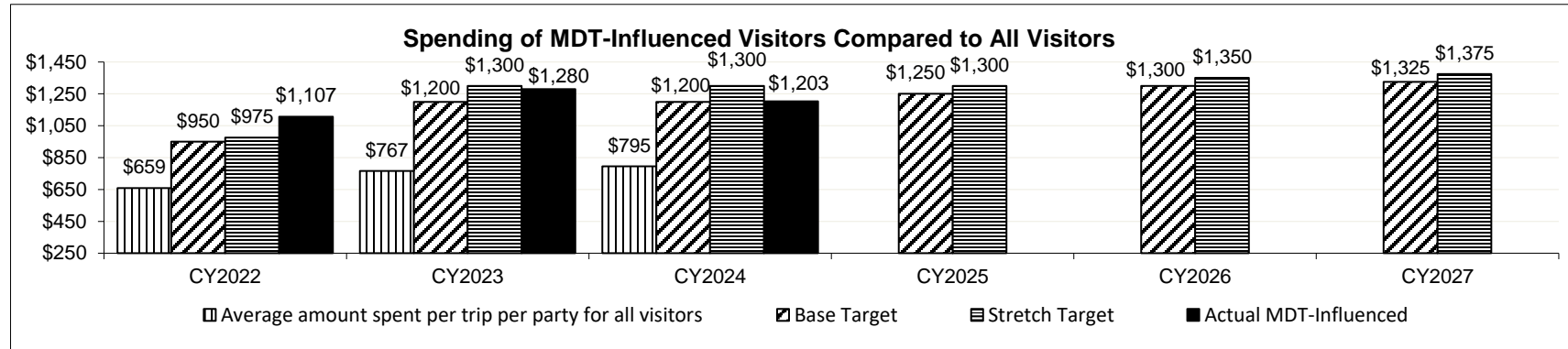
Program is found in the following core budget(s): Tourism

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



Sources: Marketing Effectiveness Study, Strategic Marketing & Research Insights (SMARI) and Tourism Economics, an Oxford Company

Note: Calculated by dividing the number of CY2024 tourists (4.1M) attributable to MDT advertising (see 2C) by the total number of domestic visitors to Missouri (42.0M). The total number of visitors to Missouri is determined by Tourism Economics (2024 data).



Sources: Marketing Effectiveness Study, Strategic Marketing and Research Insights (SMARI) and Tourism Economics, an Oxford Company

Note: This measure compares the average amount spent per trip per party, by visitors attributable to MDT's marketing, to the average amount spent per trip per party for all Missouri visitors.

PROGRAM DESCRIPTION

Department: Economic Development

HB Section (s): 7.155

Program Name: Missouri Division of Tourism Program

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

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

	CY2022 Actual	CY2023 Projected	CY2023 Actual	CY2024 Projected	CY2024 Actual	CY2025 Projected	CY2026 Projected	CY2027 Projected
Number of Visitors Vacationing in Missouri as a Result of MDT's Marketing (millions)	4.7	4.8	4.2	4.2	4.1	4.2	4.3	4.4
Amount of Visitor Spending as a Result of MDT's Marketing (billions)	\$1.49	\$1.52	\$1.64	\$1.55	\$1.4	\$1.5	\$1.6	\$1.65

Source: Marketing Effectiveness Study, Strategic Marketing and Research Insights (SMARI).

Note 1: SMARI calculates visitors vacationing in Missouri as a result of MDT's marketing by conducting surveys of potential adult travelers in target markets within a 500 mile radius in the surrounding states and Missouri (accuracy level +/-1.3%) to determine the number of tourists attributable to MDT advertising (4.1M). (CY2024 numbers).

Note 2: During 2022 and 2023, there was considerable pent-up demand for travel in the post-pandemic years that helped drive visitation and visitor spending to new heights. In 2024, there was a small dip in the number of MDT-influenced visitors and spending, after the loss of the EDA grants in 2023 and continued intense competition for travelers from both domestic and international competitors. The number of MDT-influenced trips and per trip spending still exceed the levels we saw in 2019, even after adjusting for inflation.

PROGRAM DESCRIPTION

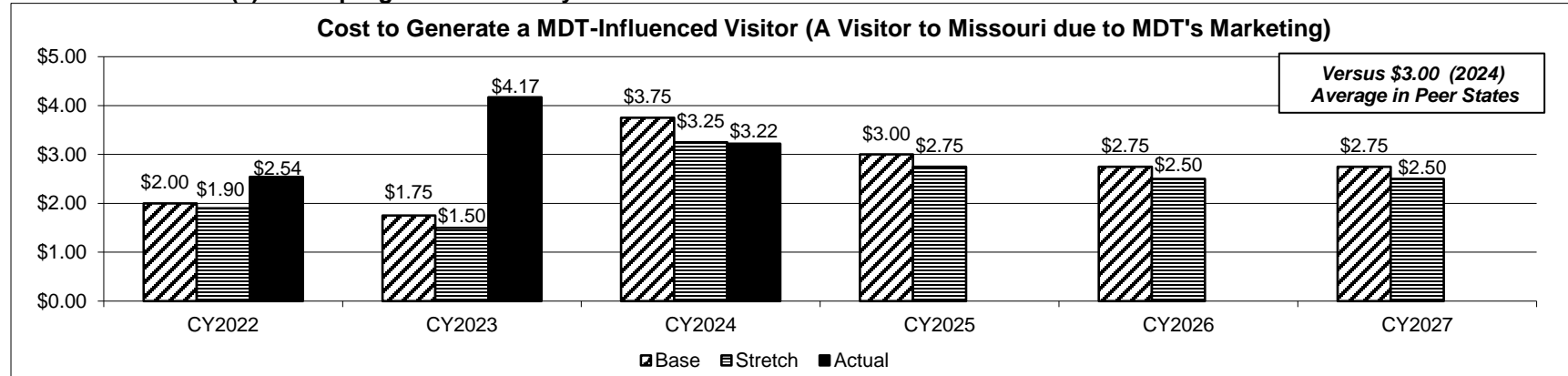
Department: Economic Development

HB Section (s): 7.155

Program Name: Missouri Division of Tourism Program

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

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



Source: Strategic Marketing and Research Insights (SMARI).

Note 1: This measure is calculated by dividing MDT's marketing budget by the number of MDT-influenced visitors.

Note 2: In CY2022, cost to generate an influenced visitor was higher than pre-pandemic levels due to traveler sentiment related to inflationary pressures and lingering impacts of COVID-19. In that environment, it took more spending to attract and influence a traveler, and this trend continued into 2023. Additionally, MDT expanded marketing efforts to several new markets this year, and influencing those travelers who are not as familiar with what Missouri offers takes time. This investment should pay off in increased visitation over the next several years, as these new markets become more familiar with Missouri and start planning more trips here.

PROGRAM DESCRIPTION

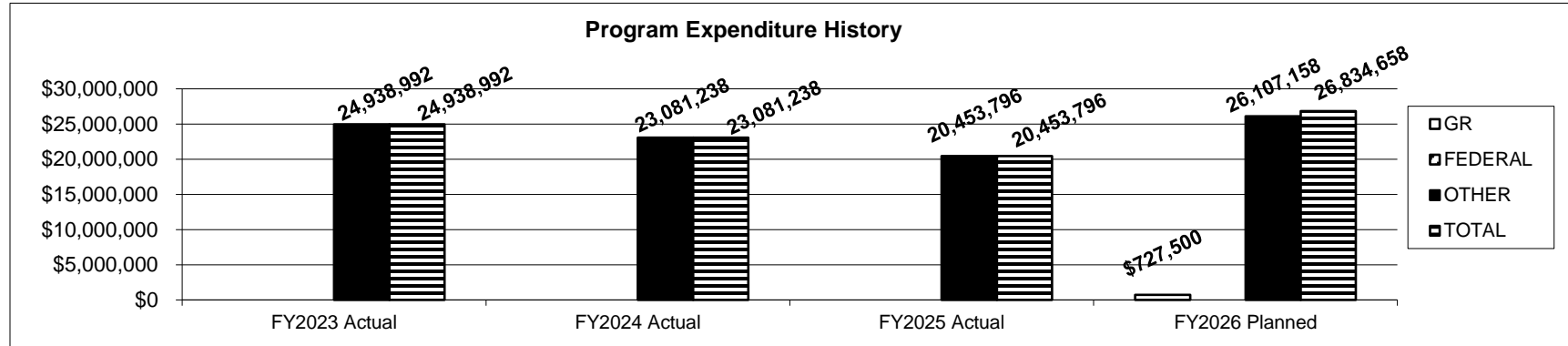
Department: Economic Development

HB Section (s): 7.155

Program Name: Missouri Division of Tourism Program

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

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 reflect the 3% Statutory Reserve

4. **What are the sources of the "Other " funds?**
 Tourism Supplemental Revenue Fund (1274) and Tourism Marketing Fund (1650)
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Sections 620.450 through 620.467, RSMo.
6. **Are there federal matching requirements? If yes, please explain.**
 No
7. **Is this a federally mandated program? If yes, please explain.**
 No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.155

Program Name: Missouri Film Office

Program is found in the following core budget(s): Missouri Film Office

1a. What strategic priority does this program address?

Tourism

1b. What does this program do?

- The Missouri Film Office works to bring film, television, commercial and web production to Missouri and to promote the growth of the film and video production industry in Missouri. It works toward this goal by marketing Missouri to filmmakers through in-person meetings, distributing marketing materials; utilizing social media; responding to inquiries about possible Missouri projects; providing filmmakers information about available city and state resources; setting up location scouting trips; and providing logistical support during filming. Since 2014, the Film Office has coordinated the Missouri Stories Scriptwriting Fellowship Program, an initiative to increase the number of film and TV scripts set in Missouri.
- The office partners with the Kansas City Film Office and the St. Louis Film Office as well as film liaisons in convention and visitors bureaus across the state to leverage available resources.
- Since program implementation October 16, 2023, the legislature passed a \$16 million motion media tax credit. The Missouri Film Office administers the program in coordination with the DED Business Opportunity team.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Film Projects Assisted	150	186	170	190	190	204	200	205	210
Web Site Unique Visits	15,000	14,821	16,000	22,109	22,500	22,087	22,500	23,000	23,500
MO Stories Script Submissions	80	81	90	92	95	93	95	100	105

Note: Film projects assisted include feature films, short films, TV series and episodes, web content, music videos, film festivals, and film events.

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

Satisfaction with Assistance Provide by the Missouri Film Office

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Extremely or Very Satisfied	87%	76%	80%	93%	94%	94%	95%	96%	96%

Note: The Missouri Film Office developed an annual survey to determine the satisfaction of production staff it assists. Satisfaction was measured on a 5-point scale: not at all satisfied, somewhat dissatisfied, moderately satisfied, very satisfied, or extremely satisfied. For FY2025, the survey was sent to 123 people who had contacted the Film Office for assistance and/or attended a Film Office education session. 33 people responded to the survey.

PROGRAM DESCRIPTION

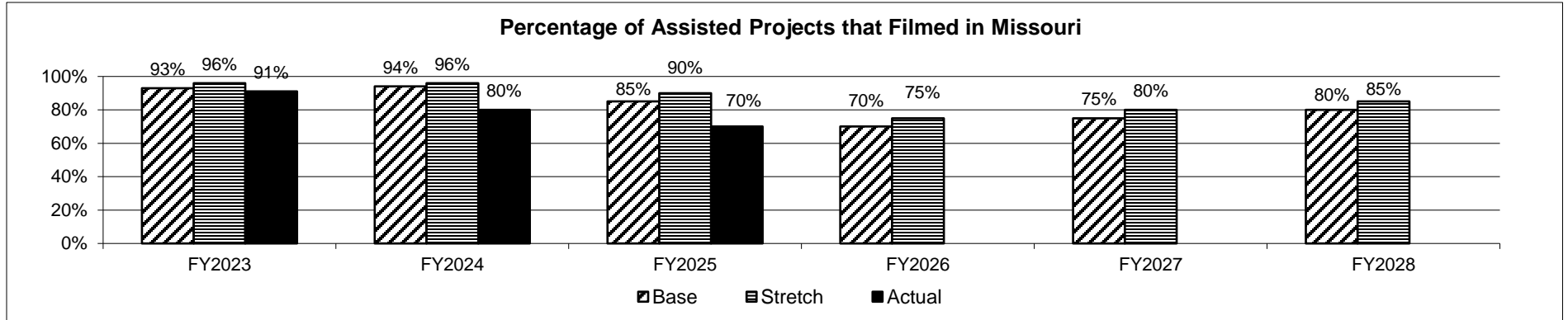
Department: Economic Development

AB Section(s): 7.155

Program Name: Missouri Film Office

Program is found in the following core budget(s): Missouri Film Office

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



Note: Measure calculated by dividing the number of projects filming in Missouri by the total number assisted by the Film Office. Base/Stretch goals indicate continued strength in conversions.

Share of Film Projects that Filmed in Missouri as a Direct Result of a Missouri Film Office Effort

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Absolutely or Very Much Influenced	49%	44%	45%	41%	42%	78%	50%	55%	60%
Moderately or Slightly Influenced	21%	31%	30%	15%	18%	11%	30%	25%	25%
Not at all Influenced	30%	25%	25%	44%	40%	11%	20%	20%	15%

Note 1: The Missouri Film Office developed an annual survey to determine what share of film and television productions it assisted chose to film in Missouri as a direct result of that assistance. The performance measure compares the percentage of productions indicating that Missouri Film Office assistance was very influential in their decision to locate in Missouri to all productions assisted.

Note 2: The survey results from FY2025 came in higher than normal. While the feedback is encouraging, the increase is unusual compared to past trends and may represent an anomaly. As a result, future projections have not been adjusted to match these elevated results, since we anticipate they may not be sustained at this level. We will continue monitoring the outcomes to determine whether this represents a lasting trend or a temporary fluctuation.

PROGRAM DESCRIPTION

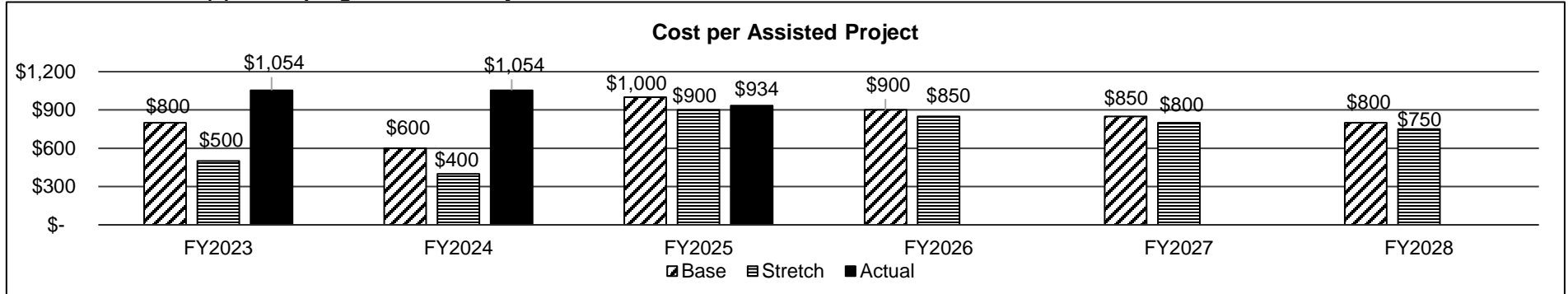
Department: Economic Development

AB Section(s): 7.155

Program Name: Missouri Film Office

Program is found in the following core budget(s): Missouri Film Office

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



Note: Measure calculated by dividing the cost of the Film Office Operations by the number of film projects assisted. Base target assumes consistent costs and film project activity.

PROGRAM DESCRIPTION

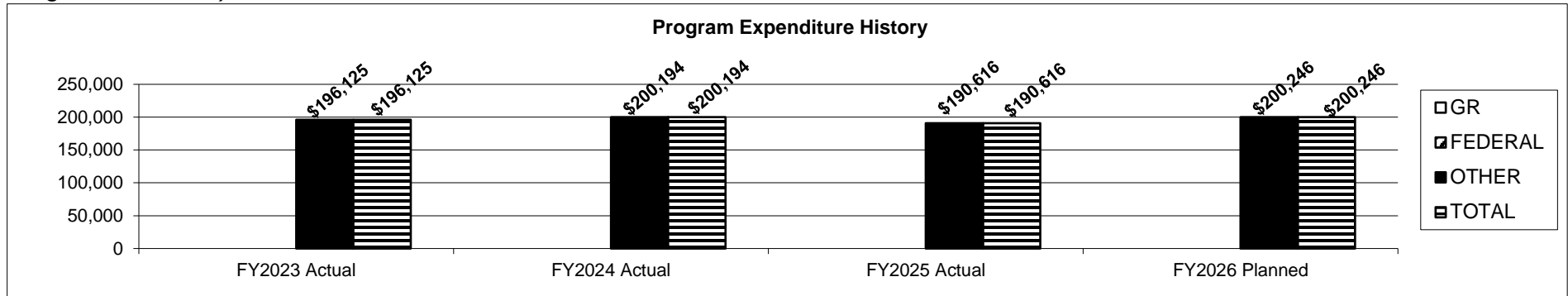
Department: Economic Development

AB Section(s): 7.155

Program Name: Missouri Film Office

Program is found in the following core budget(s): Missouri Film Office

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.)



4. What are the sources of the "Other " funds?
Tourism Supplemental Revenue Fund (1274)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 620.1200, RSMo.
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION	
Department: Economic Development	AB Section(s): <u>7.160</u>
Program Name: Route 66 Commission	
Program is found in the following core budget(s): Route 66 Commission	
<p>1a. What strategic priority does this program address? Tourism</p> <p>1b. What does this program do? These funds support the Route 66 Centennial Commission, whose functions include: planning and sponsoring official Route 66 centennial events, programs, and activities in the state; encouraging the development of programs designed to involve all citizens in activities that commemorate Route 66 centennial events in the state; and providing the public with information on Route 66 centennial events happening throughout the state. The Missouri Division of Tourism provides administrative support to the Route 66 Commission. In FY2025, along with the \$1 million for the Route 66 Commission, this program included \$1 million in funding for a Route 66 monument that is being constructed in Springfield. The monument funding was marked as one-time.</p> <p>2a. Provide an activity measure(s) for the program. A contract agreement between the Division of Tourism provided for the transfer of state funds to the Commission. Through that agreement, the Commission is authorized to hire a firm to provide administrative and/or creative services, design Route 66 Tour Stops, pay marketing/advertising costs, provide special event grants, and develop Route 66 signage markers.</p> <p>2b. Provide a measure(s) of the program's quality. The Route 66 Centennial Commission is working with local communities and organizations to develop programs and events related to the highway's anniversary in 2026. The Commission has also developed an application process for organizations and communities to apply for funds related to hosting events and the development of tour stops and interactive markers. Funds are designed to be disbursed on a reimbursement basis.</p> <p>2c. Provide a measure(s) of the program's impact. The full impact of this program will not be known until FY2026. Much of the Commission's first year has involved planning and developing programs, meeting with stakeholders along Route 66, and raising awareness about the sponsorship opportunities being offered. The initial marketing effort for the Commission began in the spring of FY2025, and the Commission participated in several special projects related to the Route 66 Centennial. Most notably, the Commission secured Springfield, Missouri, as the host city for the Centennial Kickoff celebration in April 2026. Other projects included a Route 66 activation area at the U.S. Travel Association's IPW Conference in Chicago and the development and printing of a commemorative Route 66 magazine (in collaboration with other Route 66 states).</p> <p>2d. Provide a measure(s) of the program's efficiency. The Route 66 Centennial Commission has established an account with the Community Foundation of the Ozarks to hold its funds until they are expended. The contract between the Commission and the Division of Tourism allows for transfer of the funds into that account, so that state funds for this effort are disbursed to the Commission in tranches and based on need.</p>	

PROGRAM DESCRIPTION

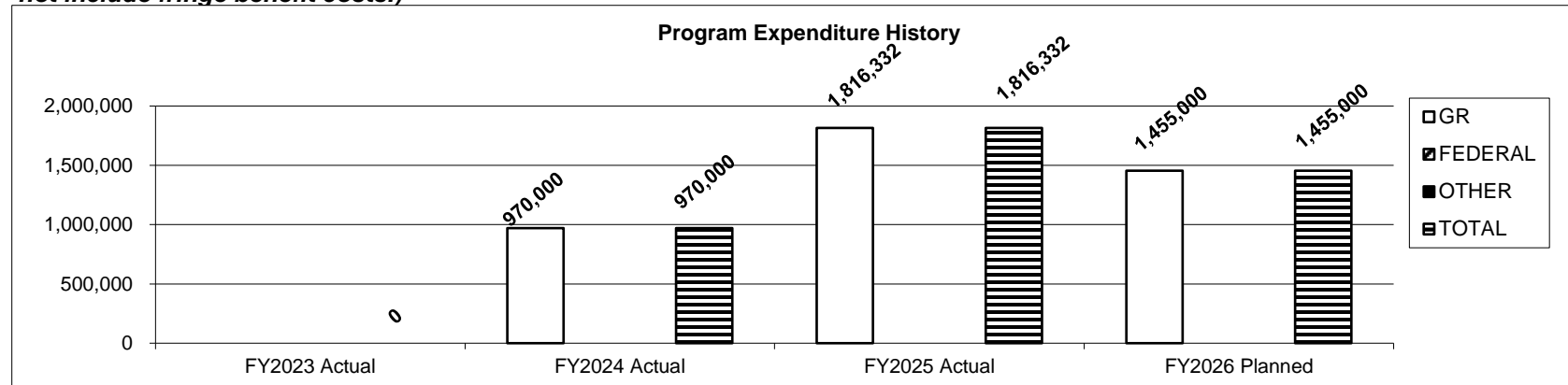
Department: Economic Development

AB Section(s): 7.160

Program Name: Route 66 Commission

Program is found in the following core budget(s): Route 66 Commission

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 reflect the 3% Statutory Reserve.

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

N/A

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

Section 620.2200, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.170

Program Name: Meet in Missouri Transfer

Program is found in the following core budget(s): Meet in Missouri Transfer

1a. What strategic priority does this program address?

Tourism

1b. What does this program do?

This is the General Revenue transfer that provides funding to the Major Economic Convention Event in Missouri Fund more commonly referred to as the Meet in Missouri Act. The authority for this program is provided for in Section 620.1620, RSMo. See the Program Description Form for the Meet in Missouri Program for an explanation of this program and how it contributes to tourism-related economic development.

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

This is a GR transfer. Please refer to the Program Description for the Meet in Missouri Program.

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

This is a GR transfer. Please refer to the Program Description for the Meet in Missouri Program.

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

This is a GR transfer. Please refer to the Program Description for the Meet in Missouri Program.

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

This is a GR transfer. Please refer to the Program Description for the Meet in Missouri Program.

PROGRAM DESCRIPTION

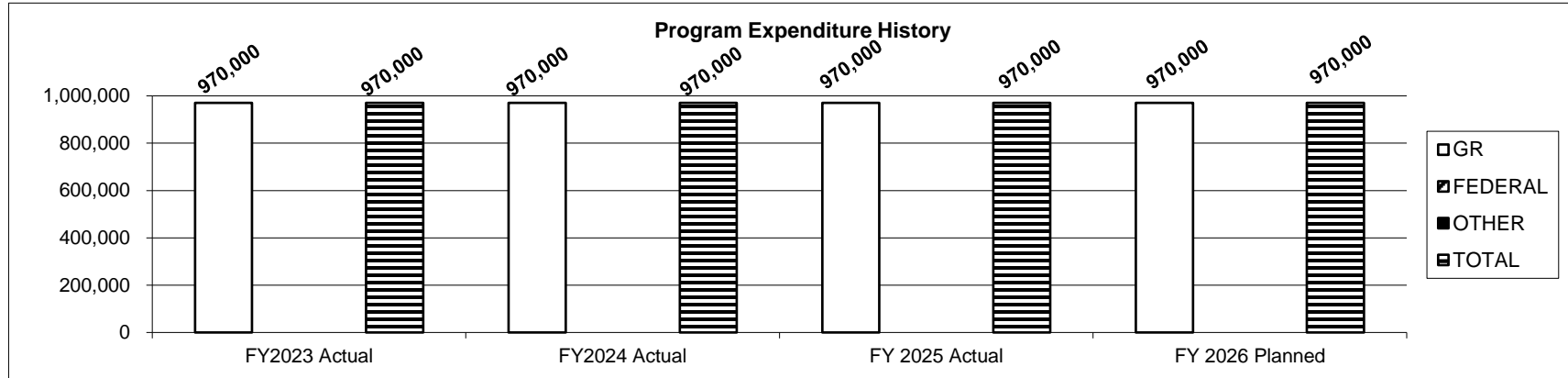
Department: Economic Development

AB Section(s): 7.170

Program Name: Meet in Missouri Transfer

Program is found in the following core budget(s): Meet in Missouri Transfer

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 Transfer reflects the 3% Statutory Reserve.

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

N/A

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

Section 620.1620, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.175

Program Name: Meet in Missouri

Program is found in the following core budget(s): Meet in Missouri

1a. What strategic priority does this program address?

Tourism

1b. What does this program do?

The Missouri Division of Tourism oversees the Meet in Missouri program to assist Destination Marketing Organizations (DMOs) in attracting large conventions that may not otherwise be held within Missouri. Large conventions issue RFPs (Request for Proposals) allowing multiple cities/DMOs to bid on the event. The city/DMO that provides the best offer for the convention will win the RFP and hold the conference, bringing in out-of-state visitors. The Meet in Missouri funds are awarded to the DMO (such as convention and visitor bureaus) to pay for operational expenses of the conference. With the additional funds, the DMO improves the chance of being awarded the RFP for the conference.

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

The number of grant applications received by the Missouri Division of Tourism determines the level of interest in the program. In FY2023, \$666,830 in program funds were distributed, in FY2024, \$999,208 in program funds were distributed, and in FY2025, \$1,000,000 in program funds were distributed.

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Planned	Planned
Application Received	25	56	60	69	70	79	80	80	80
Conventions Funded	15	16	18	19	20	24	25	25	25
Conventions Held	10	3	8	3	4	10	10	10	10

Note 1: Conventions Funded is when the DMO is awarded the convention contract/RFP and the Division of Tourism has disbursed funds.

Note 2: The Convention may be held up to five years after the initial application date.

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

The satisfaction with the Meet in Missouri program is rated by participating DMOs. After the grant process is completed, a survey is sent to new participants to rate the quality and efficiency of the Meet in Missouri program. Because only three DMOs have completed Meet in Missouri grants, only the feedback from those three has been received. Survey results show a 4.6 out of 5 for program quality.

PROGRAM DESCRIPTION

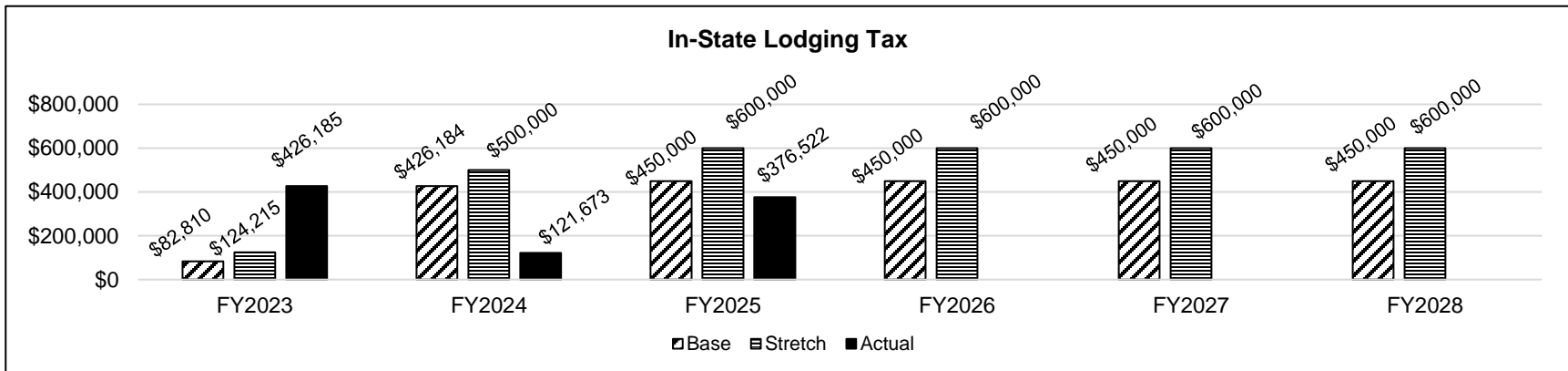
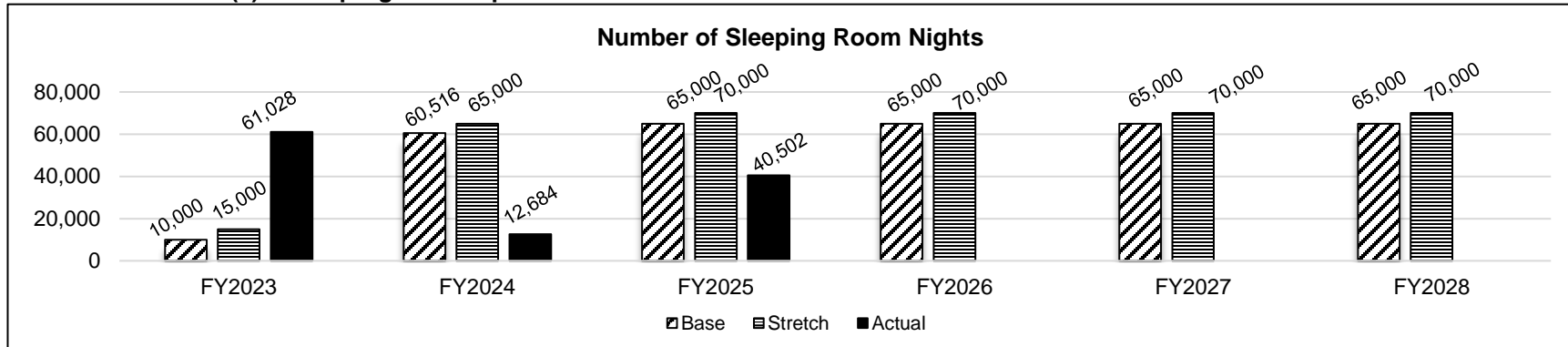
Department: Economic Development

AB Section(s): 7.175

Program Name: Meet in Missouri

Program is found in the following core budget(s): Meet in Missouri

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



Note 1: FY2023 goals were low because it was only the second year of funding for the program

Note 2: Conventions funded in FY2024 & FY2025 will be held in future years.

Note 3: Although 19 conventions were funded in FY2024, only three small conventions were completed.

Note 4: Although 24 conventions were funded in FY2025, only ten conventions were completed.

PROGRAM DESCRIPTION

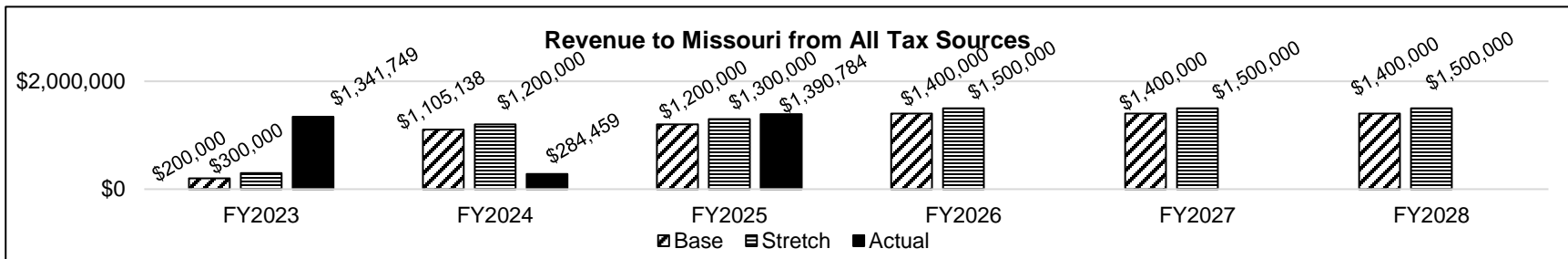
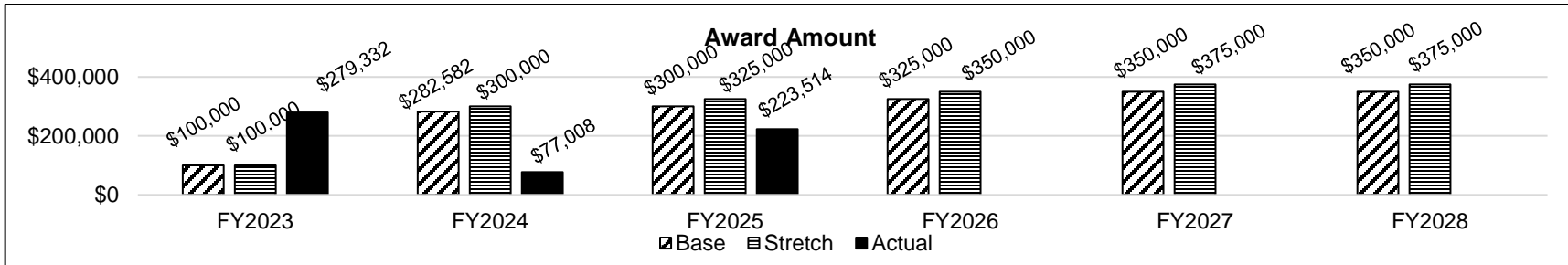
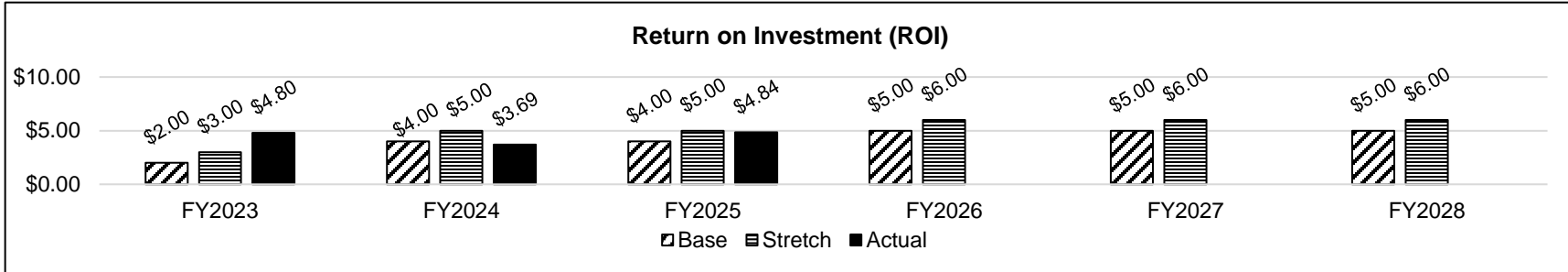
Department: Economic Development

AB Section(s): 7.175

Program Name: Meet in Missouri

Program is found in the following core budget(s): Meet in Missouri

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



Note 1: FY2023 goals were low because it was only the second year of funding for the program

Note 2: Conventions funded in FY2024 & FY2025 will be held in future years.

Note 3: Although 19 conventions were funded in FY2024, only three small conventions were completed.

Note 4: Although 24 conventions were funded in FY2025, only ten conventions were completed.

PROGRAM DESCRIPTION

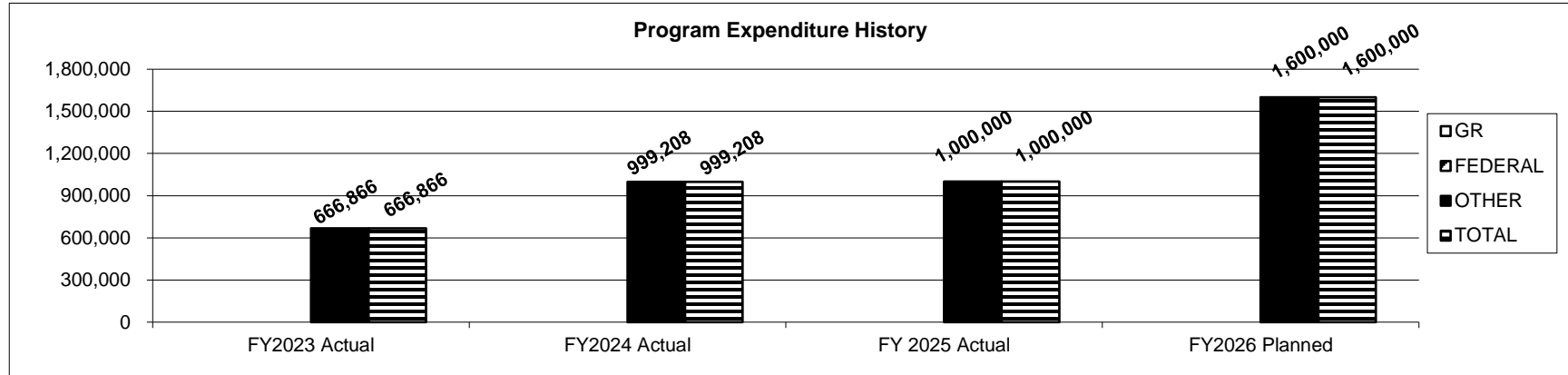
Department: Economic Development

AB Section(s): 7.175

Program Name: Meet in Missouri

Program is found in the following core budget(s): Meet in Missouri

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.)*



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

A General Revenue Fund transfer into the Major Economic Convention Event in Missouri Fund (1593).

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

Section 620.1620, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.180

Program Name: Missouri Housing Trust Fund

Program is found in the following core budget(s): Missouri Housing Development Commission

1a. What strategic priority does this program address?

Community Development

1b. What does this program do?

- The Missouri Housing Trust Fund (MHTF) works in collaboration with other programs to reduce, eliminate and prevent homelessness.
- The MHTF was created to financially assist the development of housing stock and to provide housing assistance to low-income persons and families.
- As the statutorily designated administrator of the MHTF, the Missouri Housing Development Commission (MHDC) utilizes a competitive application process to grant funds to agencies, typically non-profits, that provide direct assistance to low-income persons and families; including rent and utility assistance, and home repairs/modifications.

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

Number of Households Served

MHDC Programs	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Emergency Assistance	859	967	977	1,003	1,013	1,107	1,118	1,129	1,140
Rental Assistance	610	873	882	929	938	855	864	873	882
Home Repair/Modification	198	56	57	26	26	38	38	38	38
Grand Total	1,667	1,896	1,915	1,958	1,978	2,000	2,020	2,040	2,060
Amount of Funds Leveraged	\$56.8M	\$53.0M	\$53.5M	\$74.9M	\$54.0M	68.2	58.2M	58.7M	59.3M

Note 1: Table depicts the number of households prevented from becoming or remaining homeless as a result of assistance received from the MHTF.

Note 2: Program projections for FY2026, FY2027, and FY2028 are based on FY2025 actual data with an assumption of moderate annual growth (1 percent). Projections on leveraged funds are based on the average of actual data from FY2023, FY2024, and FY2025.

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

Each year following the close of the MHTF program in the Spring, MHDC staff issues an anonymous customer satisfaction survey to all MHTF grantees via email. The most recent survey, sent on May 12, 2025, received 48 responses. This is higher than the May 2024 survey which received 33. The survey includes 5 questions, which are used to gauge participant satisfaction with various program elements by using a 1 (dissatisfied/strongly disagree) to 5 (satisfied/strongly agree) rating scale. FY2025 grantees gave the program an average rating of 4.23 out of 5.

PROGRAM DESCRIPTION

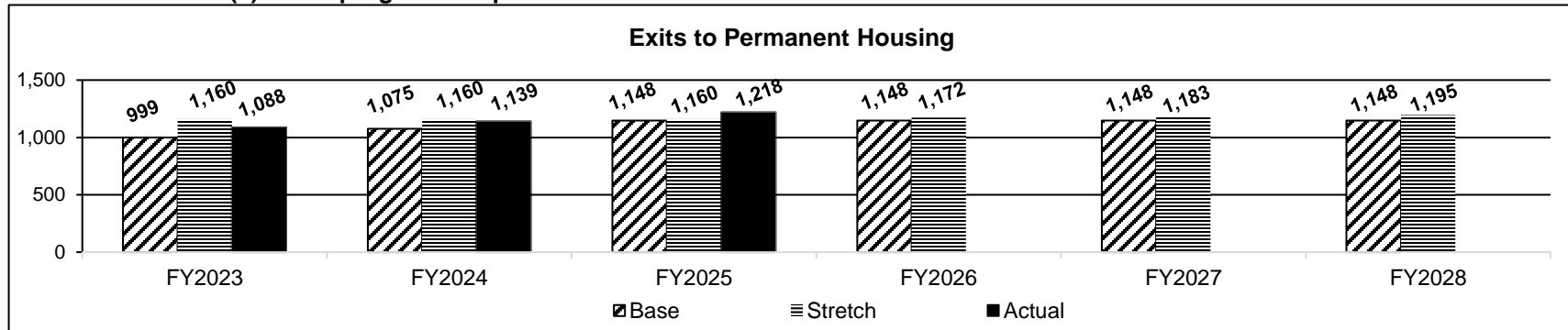
Department: Economic Development

AB Section(s): 7.180

Program Name: Missouri Housing Trust Fund

Program is found in the following core budget(s): Missouri Housing Development Commission

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

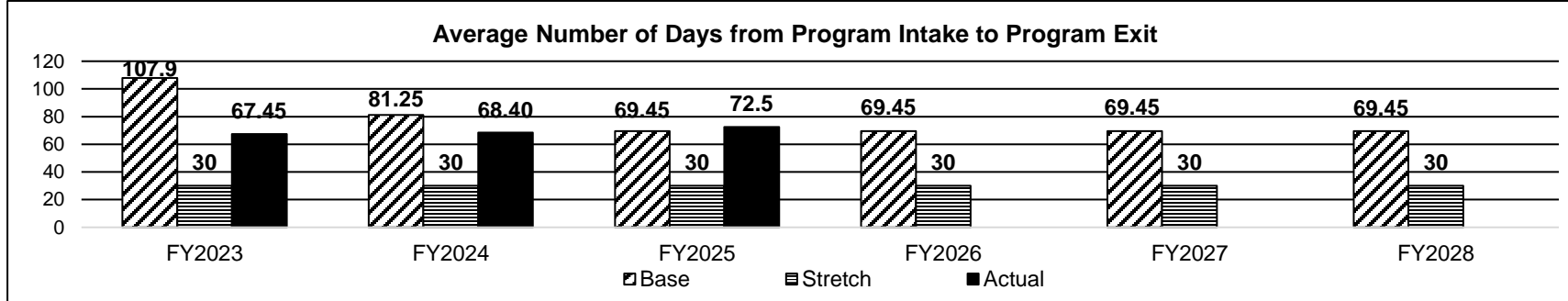


Note 1: "Exits to Permanent Housing" refers to the number of households that obtained or maintained permanent housing after exiting the MHTF program.

Note 2: Base target is set off of the last 3 years FY2023, FY2024, and FY2025 actual average.

Note 3: Stretch target is calculated at 1 percent year over year growth.

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



Note 1: "Program Exit" refers to the date the program participant is no longer receiving MHTF assistance.

Note 2: Base is calculated using the average of FY2023, FY2024, and FY2025 actual data.

Note 3: Stretch target is set at the federal performance benchmark of 30 days.

PROGRAM DESCRIPTION

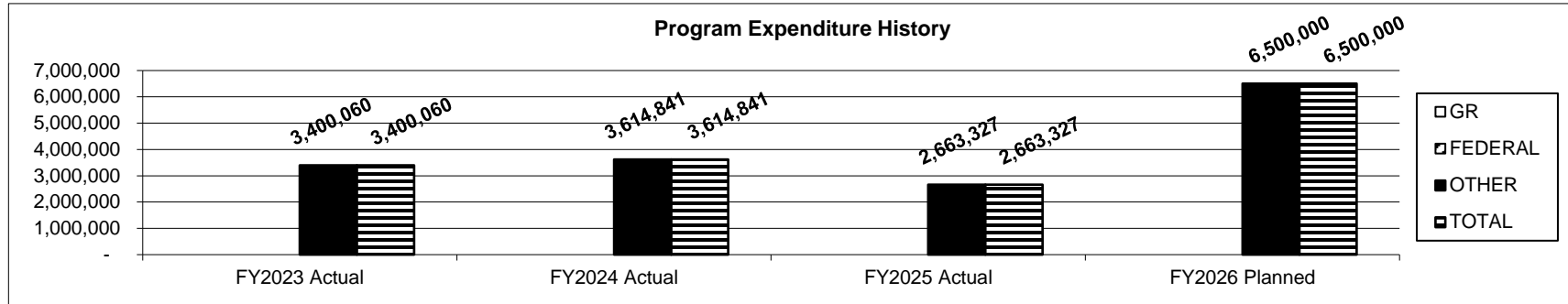
Department: Economic Development

AB Section(s): 7.180

Program Name: Missouri Housing Trust Fund

Program is found in the following core budget(s): Missouri Housing Development Commission

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: FY2025 Actual reflects the actual amount transferred from the State Treasurer's office August 2024 for the FY2025 funding cycle.

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

Missouri Housing Trust Fund (1254) is funded with \$3 dollars charged and collected by every recorder of deeds office pursuant to 59.319 RSMo.

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

Section 59.319, RSMo and Sections 215.034 to 215.039, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.185

Program Name: Administration

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

1a. What strategic priority does this program address?

Operational Support

1b. What does this program do?

The Administration Division provides overarching direction and ensures adequate resources are allocated to support efforts within each division. The division houses the director's office, general counsel, human resources, and financial systems and budget.

- The Director is appointed by the Governor and charged with overall leadership and strategic direction of the department.
- The Department General Counsel advises and consults with executive staff concerning policy, personnel, contracts, legislation, and ensures Sunshine Law compliance and program compliance.
- Human Resources supports all divisions with position recruitment, advising on personnel issues, on-boarding new staff, providing continuous improvement training to managers, and payroll services.
- Budget and Finance supports all divisions with accounting, procurement services, budget management, and general services.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Financial Transactions Processed	2,150	2,612	2,150	2,905	2,550	2,838	2,785	2,785	2,785
Number of Corrections on Financial Transactions	30	22	30	26	30	31	30	30	30
Number of Fiscal Notes Processed	400	446	400	413	420	479	426	426	426

Note 1: Chart depicts financial transactions and Fiscal Notes processed by the DED Administration/Financial Systems unit only.

Note 2: Projected Number of Financial Transactions Processed based on the average of previous three years' Actual results.

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

	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Service Experience	90%	89%	90%	88%	90%	93%	95%	95%	95%

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

Note 2: FY2025 survey sent out July 2025. Results based on 109 survey respondents.

PROGRAM DESCRIPTION

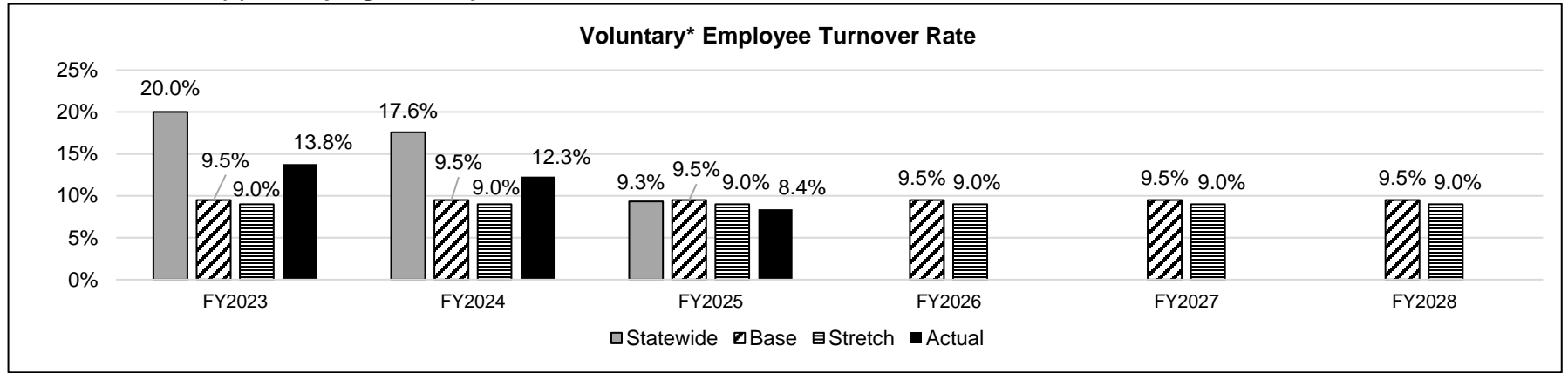
Department: Economic Development

AB Section(s): 7.185

Program Name: Administration

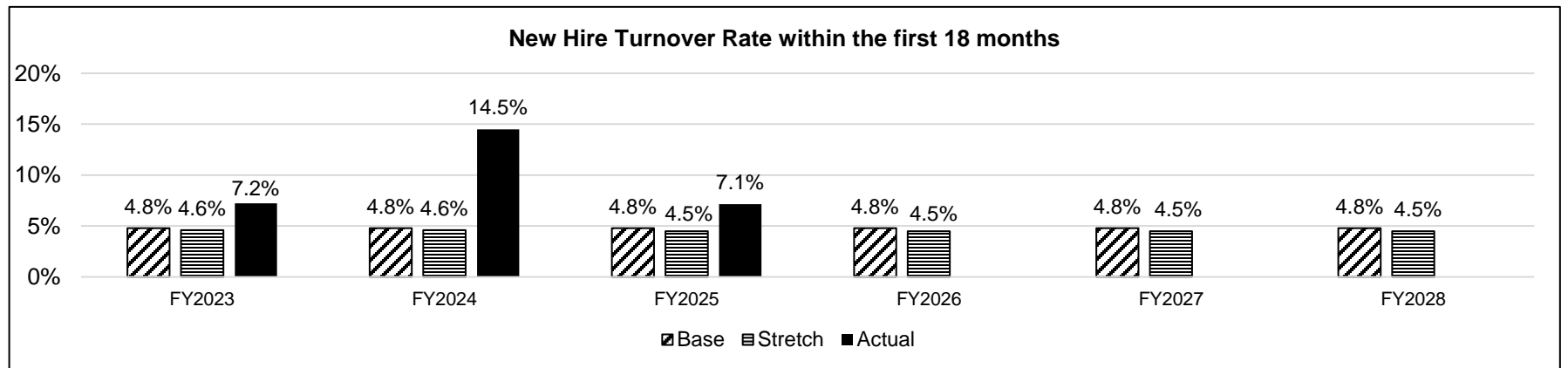
Program is found in the following core budget(s): Administration

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



*Depicts employees who resigned from the state or agency voluntarily. Does not include retirements, dismissals, ends of appointment, or layoffs.

Note: Demonstrates the ability to retain quality employees.



Note: New Hire Turnover Rate Base and Stretch targets established following 18 months of statistics following department reorganization.

PROGRAM DESCRIPTION

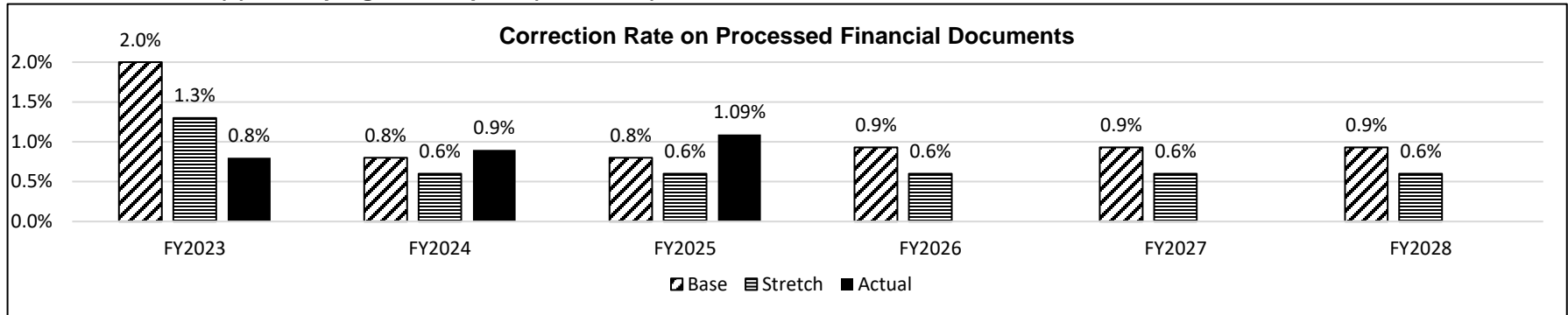
Department: Economic Development

AB Section(s): 7.185

Program Name: Administration

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

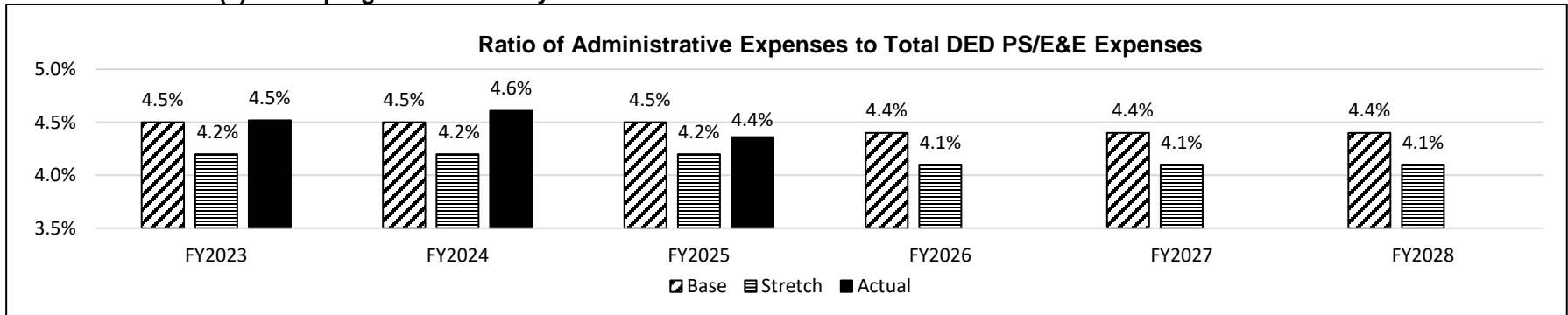
2c. Provide a measure(s) of the program's impact. (continued)



Note 1: Chart depicts correction rate on processed financial documents by the DED Administration/Financial Systems unit only (see 2a), which shows effectiveness in entering SAMII documents and processing vendor payments.

Note 2: Base reflects lowest percentage of previous two years Actuals. Stretch reflects two percentage points lower than Base.

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



Note 1: Base target for FY2026-FY2028 reflects the lowest percentage of the previous three years' Actual results.

Note 2: Stretch target reflects three percentage points lower than Base.

PROGRAM DESCRIPTION

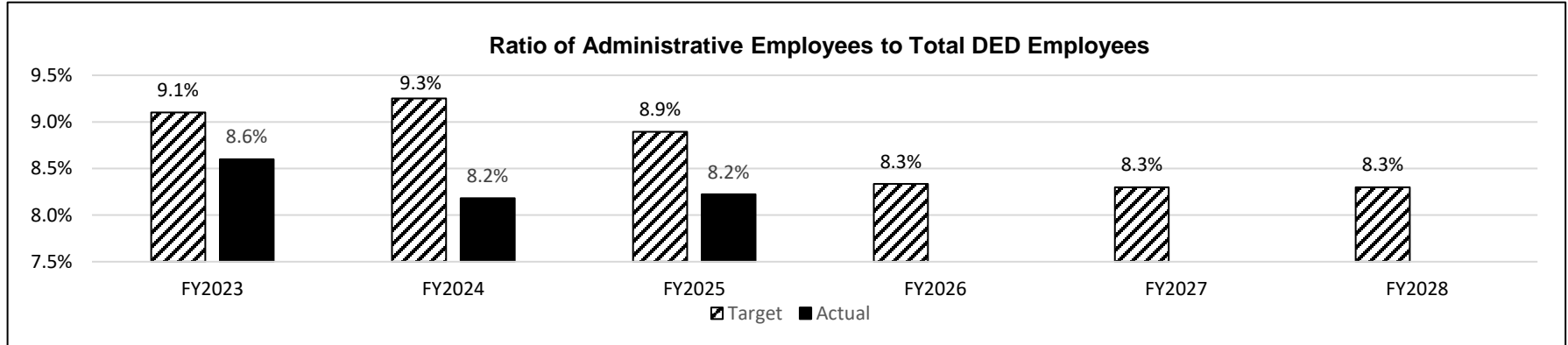
Department: Economic Development

AB Section(s): 7.185

Program Name: Administration

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

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



Note 1: Target for FY2026-FY2028 reflects the average percentage of the previous three years' Actual results.

Note 2: Department FTE increased in FY2023 due to ARPA administration by 23 FTE. DED Administration FTE remained at 16.54.

Note 3: Department FTE increased in FY2024 in the BCS and ARPA administration by 13 FTE. DED Administration FTE remained at 16.54.

Note 4: Department FTE increased in FY2025 in the Office of Broadband Development by 23 FTE. DED Administration FTE remained at 16.54.

Note 5: Department FTE decreased in FY2026 in the Strategy and Performance Division by 1 FTE. DED Administration FTE remained at 16.54.

PROGRAM DESCRIPTION

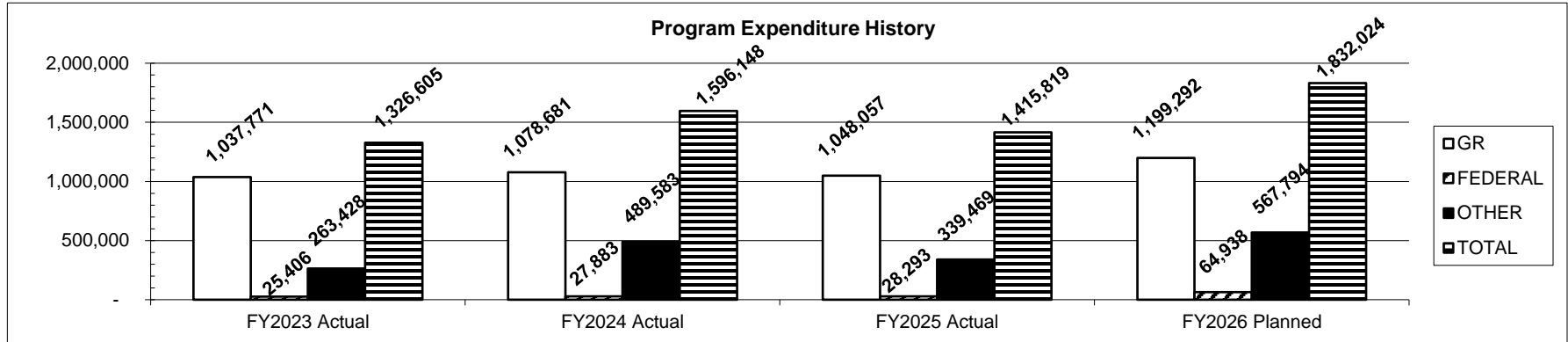
Department: Economic Development

AB Section(s): 7.185

Program Name: Administration

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

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 reflect 3% Statutory Reserve.

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

Administrative Services Revolving Fund (1547)

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 (Section 620.015, RSMo DED Administrative Revolving Fund). 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.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Economic Development

AB Section(s): 7.190

Program Name: Transfers to Administrative Services Revolving Fund

Program is found in the following core budget(s): Transfers to Administrative Services Revolving Fund

1a. What strategic priority does this program address?

Operational Support

1b. What does this program do?

These transfers allow for reimbursement to the Administration Division for providing resources and support to the divisions as part of the cost allocation plan. Administration is comprised of numerous units and support sections including the director's office, general counsel, financial systems, budget, general services, and human resources.

No performance measures are included for this program as it is Transfer Out and performance measures can be found in the DED Administration Core.

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

N/A

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

N/A

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

N/A

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

N/A

PROGRAM DESCRIPTION

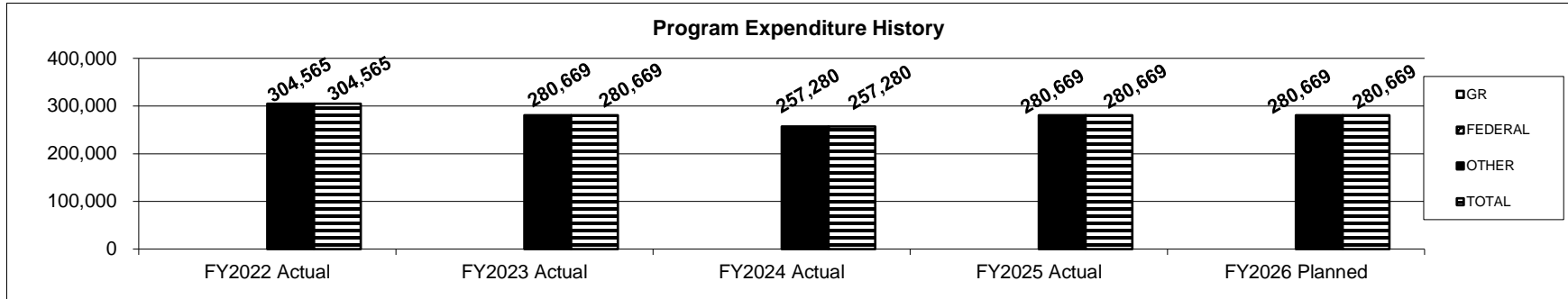
Department: Economic Development

AB Section(s): 7.190

Program Name: Transfers to Administrative Services Revolving Fund

Program is found in the following core budget(s): Transfers to Administrative Services Revolving Fund

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.)



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

Tourism Supplemental Revenue (1274) and Economic Development Advancement Fund (1783).

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

620.015, RSMo for DED Administrative Revolving Fund.

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

No.

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

No.