

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Business and Community Services	\$ 75,890,061	\$ 138,133,536	\$ 141,390,247	\$ 128,414,729
Workforce Development	88,330,284	157,974,274	158,079,449	146,882,442
Tourism	14,067,118	27,597,943	22,597,943	20,347,943
Energy	0	21,634,125	22,023,268	21,644,251
Affordable Housing	4,147,210	5,366,294	5,368,180	5,368,180
Utility Regulation	13,214,003	16,765,658	16,719,640	16,719,640
Administrative Services	1,745,712	3,132,860	3,145,267	3,145,267
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 197,394,388</b>	<b>\$ 370,604,690 *</b>	<b>\$ 369,323,994</b>	<b>\$ 342,522,452</b>
General Revenue Fund	57,339,602	88,324,611	86,624,907	60,172,627
Federal Funds	103,550,045	215,981,003	216,287,603	216,008,884
Other Funds	36,504,741	66,299,076	66,411,484	66,340,941
<b>Total Full-time Equivalent Employees</b>	<b>640.96</b>	<b>945.25</b>	<b>950.25</b>	<b>943.25</b>
General Revenue Fund	35.16	68.89	71.89	68.89
Federal Funds	330.02	576.81	578.49	574.81
Other Funds	275.78	299.55	299.87	299.55

\* Does not include \$250,000 recommended in the Fiscal Year 2015 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Economic Development supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$342.5 million for the Department of Economic Development to develop new and expanded business opportunities to facilitate economic growth and provide job training and related services to Missourians. Core functions provided by the Department of Economic Development include:

- Facilitating the location, expansion, retention, and start-up of businesses to help create and retain high-quality employment opportunities for Missourians.
- Designing and administering job training and re-training programs to provide prospective employers with a qualified and productive workforce, and providing unemployed or displaced workers with new skills and opportunities.
- Administering tax credit programs designed to assist with business recruitment, workforce training, and other economic growth opportunities.
- Overseeing and regulating public utility companies to ensure Missourians receive reliable and safe services at reasonable rates.
- Helping facilitate the development of new housing and the redevelopment of existing housing.
- Advocating for the sound development of the travel and tourism industry in Missouri.
- Supporting arts and cultural activities for all Missourians.
- Supporting efforts that advance energy efficiency and the use of diverse energy resources that contribute to business retention and expansion and new economic opportunities.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
BUSINESS AND COMMUNITY SERVICES**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri Economic Research and Information Center	\$ 1,133,108	\$ 1,925,154	\$ 1,933,797
Marketing	3,727,956	5,395,208	5,397,126
Sales	1,071,106	1,465,879	1,472,917
Finance	911,952	1,249,714	1,254,973
Compliance	696,329	897,349	900,954
International Trade and Investment Offices	1,026,535	1,710,000	1,710,000
Missouri Technology Investment	6,848,200	18,360,000	5,565,000
Community Development Block Grant Program	30,813,952	70,000,000	70,000,000
State Small Business Credit Initiative	5,403,150	9,386,222	9,386,222
Community Redevelopment and Assistance	16,069,169	19,318,208	22,366,087
Arts and Cultural Development	8,188,604	8,425,802	8,427,653
<b>TOTAL</b>	<b>\$ 75,890,061</b>	<b>\$ 138,133,536</b>	<b>\$ 128,414,729</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	1,277,778	2,552,341	2,565,879
Federal Funds	1,964,202	2,918,264	2,933,994
Other Funds	704,244	51,227	51,505
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	1,940,798	3,038,490	3,038,490
Federal Funds	1,003,301	1,675,404	1,675,404
Other Funds	2,192,034	3,134,675	3,134,675
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	25,888,499	40,116,442	30,393,089
Federal Funds	38,995,549	82,646,516	82,646,516
Other Funds	1,923,656	2,000,177	1,975,177
<b>TOTAL</b>	<b>29,107,075</b>	<b>45,707,273</b>	<b>35,997,458</b>
General Revenue Fund	29,107,075	45,707,273	35,997,458
Federal Funds	41,963,052	87,240,184	87,255,914
Other Funds	4,819,934	5,186,079	5,161,357
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	97.25	133.22	133.22
Federal Funds	28.37	58.89	58.89
Other Funds	45.14	62.93	62.93
	23.74	11.40	11.40

The Business and Community Services Division consists of the Missouri Economic Research and Information Center, and the Marketing, Sales, Finance, and Compliance Teams. The Teams also support international export expansion. The Missouri Community Service Commission and the Missouri Technology Corporation are funded through the division's budget. The division partners with the professional economic development community to facilitate the expansion, relocation, and start-up of businesses in the state. The division also partners with local governments, non-profits, community organizations, and private citizens to help develop and grow Missouri's communities.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
BUSINESS AND COMMUNITY SERVICES**

**MISSOURI ECONOMIC RESEARCH AND INFORMATION CENTER**

The responsibilities of the Missouri Economic Research and Information Center (MERIC) include gathering data, conducting applied research, performing innovative analysis, and reporting to policymakers and the public. Staff researches and analyzes labor market trends, employment and unemployment figures, new business start-ups, wages, and the state's targeted industries and economic development initiatives. Staff at MERIC also works in cooperation with the U.S. Department of Labor to conduct research and produce reports on economic conditions and the labor market.

**Fiscal Year 2016 Governor's Recommendations**

- \$8,643 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$596 general revenue.

**MARKETING**

The Marketing Team is responsible for promoting Missouri in regional, national, and international marketplaces in order to attract capital investment. The Marketing Team supports the Business and Community Services Division by providing all print advertising, publishing, videography, and other media production services.

**Fiscal Year 2016 Governor's Recommendations**

- \$1,918 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$978 general revenue.

**SALES**

The Sales Team is responsible for promoting Missouri communities, infrastructure, and the state's well-trained, dedicated workforce. With an emphasis on creating additional high quality jobs for Missourians, members of the Sales Team work in the field to gain in-depth knowledge of resources and needs in specific regions and have continuous contact with communities and businesses within that region.

**Fiscal Year 2016 Governor's Recommendations**

- \$7,038 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$6,714 general revenue.

**FINANCE**

The Finance Team is responsible for evaluating community projects for state financial assistance and packaging incentive proposals for companies interested in locating or expanding in Missouri. This team also manages financial tools offered by the department and processes large volumes of financial program applications including those for tax credits, loans, and grants.

**Fiscal Year 2016 Governor's Recommendations**

- \$5,259 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$4,352 general revenue.

**COMPLIANCE**

The Compliance Team administers the State of Missouri Community Development Block Grant Program for small municipalities.

**Fiscal Year 2016 Governor's Recommendations**

- \$3,605 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$714 general revenue.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
BUSINESS AND COMMUNITY SERVICES**

**INTERNATIONAL TRADE AND INVESTMENT OFFICES**

The purpose of Missouri's International Trade and Investment Offices, located in the United Kingdom, Germany, Canada, Mexico, Brazil, India, China, Japan, Taiwan, Singapore, Hong Kong, and South Korea, is to increase the number of Missouri companies exporting and increase the volume of Missouri exports to international markets. Each office provides trade counseling and technical advice to Missouri interests regarding possible market entry strategies. The International Trade and Investment Offices also provide technical information about Department of Economic Development incentive programs and client solutions, which includes preparing comprehensive investment packages on behalf of the state and its partners.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**MISSOURI TECHNOLOGY INVESTMENT**

The Missouri Technology Corporation (MTC) is a public-private partnership created to promote entrepreneurship and foster the growth of new and emerging high-tech companies. Corporation staff focuses on 21<sup>st</sup> century bioscience industries that build on Missouri's rich history in agriculture. Staff administers the Missouri Technology Investment Fund in support of the following programs:

Innovation Centers – The innovation centers, located in ten communities throughout the state, provide specialized entrepreneurial and small business support services (and often physical incubator space) to transform new ideas and scientific discoveries into Missouri-based businesses that put Missourians to work. The centers often serve as the hub of entrepreneurial activity in their local communities.

Manufacturing Extension Partnership – The Manufacturing Extension Partnership (MEP) is a public-private partnership which includes the U.S. Department of Commerce's National Institute of Standards and Technology and the University of Missouri System. The MEP assists small- and medium-sized manufacturers throughout the state, including innovation center clients that require manufacturing expertise, by bringing the benefits of new technology to bear on traditional industries. The MEP also helps Missouri manufacturers increase productivity, achieve growth objectives, and obtain necessary quality certifications for exporting Missouri-made products.

**Fiscal Year 2016 Governor's Recommendations**

- \$15,000 Lewis and Clark Discovery Fund to use available fund balance.
- (\$12,810,000) core reduction from the Fiscal Year 2015 appropriation level.

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**

The Community Development Block Grant (CDBG) program is a formula block grant provided to the state of Missouri, 70 percent of which is allocated directly to entitlement cities and 30 percent of which is allocated for non-entitlement areas in the state. DED administers the 30 percent non-entitlement portion of the program by providing grants for community development activities. These activities must benefit at least 51 percent low and moderate income persons, eliminate slum and blight, or meet urgent threats to health and safety. Typical projects include infrastructure expansion, downtown revitalization, housing rehabilitation, housing financing, Americans with Disabilities Act accessibility improvements, and community facility projects.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

## **DEPARTMENT OF ECONOMIC DEVELOPMENT BUSINESS AND COMMUNITY SERVICES**

### **STATE SMALL BUSINESS CREDIT INITIATIVE**

The State Small Business Credit Initiative (SSBCI) is a federal initiative that provides funds to states in order to increase the amount of private capital available to small businesses. The SSBCI program in Missouri assists small businesses in accessing credit and venture capital via two programs. The Grow Missouri Loan Participation Fund supports the formation and growth of businesses in the industrial, commercial, agricultural, and recreational sectors. The Missouri Innovation, Development, and Entrepreneurial Advancement (IDEA) seed and venture capital funds promote the formation and growth of businesses that engage in the transfer of science and technology into job creation.

### **Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

### **COMMUNITY REDEVELOPMENT AND ASSISTANCE**

Community Redevelopment and Assistance consists of the Missouri Community Service Commission, Missouri Small Business Regulatory Fairness Board, Missouri Military Preparedness and Enhancement Commission, Base Realignment and Closure (BRAC) activities, Missouri Development Finance Board, and Missouri Main Street Program. These programs promote volunteerism and community services, monitor the impact of state regulations on small business, design and implement measures to retain and protect military posts or bases in Missouri, and administer a range of financing programs through revenue bonds, notes, and tax credits.

### **Fiscal Year 2016 Governor's Recommendations**

- \$2,890,000 for current tax increment financing projects.
- \$196,647 for current tax increment financing redevelopment projects (MODESA).
- \$1,232 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$184 general revenue.
- (\$40,000) Business Extension Service Team Fund core reduction for one-time expenditures.

### **ARTS AND CULTURAL DEVELOPMENT**

Missouri Arts Council – The Missouri Arts Council oversees the distribution of state and federal funds in support of the arts. Funds are distributed statewide on a matching-grant basis to Missouri nonprofit organizations through a competitive process with specific guidelines, evaluation criteria, and a citizen advisory panel review. Grants are provided in specific arts discipline areas including dance, electronic media, literature, music, theater, visual arts, and folk arts, and in specific program areas including community arts, minority arts, festivals, arts education, touring performances, monthly strategic grants, and capacity building. Council staff provides assistance and expertise in arts and nonprofit management, community development, grant writing, fundraising, marketing, arts education, board development, and program development.

Missouri Humanities Council – The Missouri Humanities Council is the state affiliate of the National Endowment for the Humanities. The council's mission is to help citizens of Missouri explore subjects including history, literature, languages, law, philosophy, and ethics, and consider the ideas that shape and facilitate participatory democracy. Council programs help communities understand and share their unique history, and to utilize those stories as a resource that can generate new economic development opportunities. Programs also help local institutions develop the capacity to engage the public in lifelong learning activities.

Public Television and Public Radio – Funds are distributed to Missouri public television and radio stations for instructional, local programming, and operating assistance.

### **Fiscal Year 2016 Governor's Recommendations**

- \$1,851 federal funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
WORKFORCE DEVELOPMENT**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Workforce Development Administration	\$ 11,337,589	\$ 23,479,890	\$ 23,582,127
Workforce Programs	49,656,100	94,459,293	94,059,293
Missouri Works Job Development Fund	13,540,479	13,965,296	3,170,920
Missouri Women's Council	64,896	69,795	70,102
Missouri Works Community College Job Retention Training Program	7,494,768	10,000,000	10,000,000
Missouri Works Community College New Jobs Training Program	6,236,452	16,000,000	16,000,000
<b>TOTAL</b>	<b>\$ 88,330,284</b>	<b>\$ 157,974,274</b>	<b>\$ 146,882,442</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	9,811,243	19,018,391	19,120,935
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	2,238,068	5,986,022	5,986,022
Other Funds	0	2,000,000	2,000,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	13,731,270	14,565,296	3,370,920
Federal Funds	48,818,483	90,404,565	90,404,565
Other Funds	13,731,220	26,000,000	26,000,000
<b>TOTAL</b>			
General Revenue Fund	13,731,270	14,565,296	3,370,920
Federal Funds	60,867,794	115,408,978	115,511,522
Other Funds	13,731,220	28,000,000	28,000,000
<b>Total Full-time Equivalent Employees</b>	<b>279.60</b>	<b>477.72</b>	<b>477.72</b>
Federal Funds	272.40	469.72	469.72
Other Funds	7.20	8.00	8.00

The Division of Workforce Development provides vital reemployment services, including skills training, career connections for job seekers, and human resources assistance for businesses. These services are provided through a collaborative system that includes the Missouri Department of Labor and Industrial Relations - Division of Employment Security, Missouri Career Centers in over 30 locations, 14 local Workforce Investment Boards, and 12 community colleges and other local educational agencies across the state. The workforce system champions ongoing advancements to equip Missouri's workforce with the training and skills needed by employers to compete in a 21<sup>st</sup> century economy.

**WORKFORCE DEVELOPMENT ADMINISTRATION**

Missouri's workforce system was authorized and is funded by two pieces of federal job training legislation: the Workforce Investment Act and the Wagner-Peyser Act. The division administers federal job training funds in accordance with federal and state policy.

**Fiscal Year 2016 Governor's Recommendations**

- \$102,237 federal funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
WORKFORCE DEVELOPMENT**

**WORKFORCE PROGRAMS**

Missouri's Career Center system provides training and employment services through the coordinated integration of several workforce development programs: Workforce Investment Act, Wagner-Peyser/Employment Services, Trade Adjustment Assistance, Rapid Response, and Missouri Employment and Training Program. While individuals must meet eligibility requirements to receive certain services via these programs, the majority of services—including valuable skills assessments and career counseling—are available to all Missourians at no cost. Services available at Career Centers include referral to job openings, job readiness skill training, referral to classroom or employer training, and payment of support services such as transportation.

**Fiscal Year 2016 Governor's Recommendations**

- (\$400,000) core reduction from the Fiscal Year 2015 appropriation level.

**MISSOURI WORKS JOB DEVELOPMENT FUND**

The Missouri Works Job Development Fund (MWJDF) helps new and expanding businesses by providing and covering the costs of training. In addition, MWJDF provides assistance to existing businesses for the purpose of upgrading workers' skills. The Missouri Works Training Program assists small, medium, and large companies that are either creating jobs or making significant capital investment.

**Fiscal Year 2016 Governor's Recommendations**

- \$2,631 for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$10,797,007) core reduction from the Fiscal Year 2015 appropriation level.

**MISSOURI WOMEN'S COUNCIL**

The Missouri Women's Council works closely with other agencies and community-based organizations to connect Missouri women in business and women in the workforce to information and resources. The council prepares a comprehensive resource guide for its constituents and serves as a resource and referral center to help encourage, educate, and support Missouri women as they pursue their economic goals. The Missouri Women's Council portal is designed to connect women to a network of accessible, high quality advisory services, and information ranging from employment and training to information on starting or growing a business. The council also partners with other state and federal organizations in offering programs and events that benefit women entrepreneurs and women in the workforce.

**Fiscal Year 2016 Governor's Recommendations**

- \$307 federal funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**MISSOURI WORKS COMMUNITY COLLEGE JOB RETENTION TRAINING PROGRAM**

The Missouri Works Community College Job Retention Training Program provides an incentive for the retention of existing jobs by providing education and training to employees of Missouri industries. The program is operated locally by community colleges and used in large job retention situations.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
WORKFORCE DEVELOPMENT**

**MISSOURI WORKS COMMUNITY COLLEGE NEW JOBS TRAINING PROGRAM**

The Missouri Works Community College New Jobs Training Program provides an incentive for the creation of new jobs by providing education and training of workers for new or expanding industries. The program is operated locally by community colleges and is used to attract a large number of new jobs.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.



**DEPARTMENT OF ECONOMIC DEVELOPMENT  
TOURISM**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Tourism Commission	\$ 14,067,118	\$ 22,597,943	\$ 20,347,943
Republican National Convention	0	5,000,000	0
<b>TOTAL</b>	<b>\$ 14,067,118</b>	<b>\$ 27,597,943</b>	<b>\$ 20,347,943</b>
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	0	5,000,000	0
Other Funds	6,545	24,500	24,500
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	14,060,573	22,573,443	20,323,443
<b>TOTAL</b>			
General Revenue Fund	14,060,573	27,573,443	20,323,443
Other Funds	6,545	24,500	24,500
<b>Total Full-time Equivalent Employees</b>	<b>34.13</b>	<b>41.00</b>	<b>41.00</b>
Other Funds	34.13	41.00	41.00

The Division of Tourism is responsible for promoting Missouri as a premier destination for domestic and international travelers. The division implements strategic investments in travel promotion with integrated marketing strategies that provide economic benefits for Missouri. Travel promotion programs spur interest in visiting destinations among potential travelers. Stronger travel interest generates more visitors. The division operates nine official welcome centers and works with community-based affiliate welcome centers that meet inspection guidelines. In addition to these duties, the Division of Tourism is responsible for the Missouri Film Office and the support of the Missouri Film Commission. The Commission and Film Office work to establish a reliable and consistent conduit to Missouri for the creative media industry to stimulate new production work across the state.

**Fiscal Year 2016 Governor's Recommendations**

- (\$5,000,000) core reduction for one-time expenditures.
- (\$2,250,000) core reduction from the Fiscal Year 2015 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
ENERGY**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Energy Operations	\$ 0	\$ 2,507,125	\$ 2,517,251
Division of Energy Services	0	19,127,000	19,127,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 21,634,125</b>	<b>\$ 21,644,251</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	0	1,213,183	1,219,716
Other Funds	0	667,187	670,780
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue	0	14,610	14,610
Federal Funds	0	511,326	511,326
Other Funds	0	2,289,520	2,289,520
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	0	9,978,799	9,978,799
Other Funds	0	6,959,500	6,959,500
<b>TOTAL</b>			
General Revenue	0	14,610	14,610
Federal Funds	0	11,703,308	11,709,841
Other Funds	0	9,916,207	9,919,800
<b>Total Full-time Equivalent Employees</b>			
Federal Funds	0.00	37.00	37.00
Other Funds	0.00	23.05	23.05
Other Funds	0.00	13.95	13.95

The Division of Energy assists, educates, and encourages Missourians to advance the efficient use of diverse energy resources to provide for a healthier environment and achieve greater energy security for future generations. This division was transferred from the Department of Natural Resources in Fiscal Year 2015.

**Fiscal Year 2016 Governor's Recommendations**

- \$10,126 federal and other funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
AFFORDABLE HOUSING**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri Housing Trust	\$ 3,799,671	\$ 4,450,000	\$ 4,450,000
Manufactured Housing Program	<u>347,539</u>	<u>916,294</u>	<u>918,180</u>
<b>TOTAL</b>	<b>\$ 4,147,210</b>	<b>\$ 5,366,294</b>	<b>\$ 5,368,180</b>
PERSONAL SERVICE	252,908	349,828	351,714
EXPENSE AND EQUIPMENT	78,730	354,466	354,466
PROGRAM SPECIFIC DISTRIBUTION	3,815,572	4,662,000	4,662,000
<b>TOTAL</b>			
Other Funds	4,147,210	5,366,294	5,368,180
<b>Total Full-time Equivalent Employees</b>	<b>6.59</b>	<b>8.00</b>	<b>8.00</b>
Other Funds	6.59	8.00	8.00

**MISSOURI HOUSING TRUST FUND**

The Missouri Housing Development Commission administers the Missouri Housing Trust Fund, which provides grants to housing service providers to help meet the needs of very low income families and individuals. Funding is available for a variety of housing needs, such as homeless prevention, rehabilitation or construction of rental housing, rental assistance, and home repair. The Missouri Housing Trust Fund is funded through a \$3 recording fee authorized in Section 59.319, RSMo.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**MANUFACTURED HOUSING PROGRAM**

Under the jurisdiction of the Public Service Commission, the staff of the Manufactured Housing Program oversees the annual registration of home installers, dealers, and manufacturers of new manufactured homes and modular units. Program staff also enforces construction and safety standards, conducts code inspections, addresses consumer complaints, and enforces home set-up and tie-down requirements.

**Fiscal Year 2016 Governor's Recommendations**

- \$1,886 Manufactured Housing Fund for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
UTILITY REGULATION**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Office of Public Counsel	\$ 705,620	\$ 1,012,057	\$ 1,011,653
Public Service Commission	<u>12,508,383</u>	<u>15,753,601</u>	<u>15,707,987</u>
<b>TOTAL</b>	<b>\$ 13,214,003</b>	<b>\$ 16,765,658</b>	<b>\$ 16,719,640</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	34,961	18,384	0
Other Funds	10,521,609	11,372,317	11,432,889
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	10,042	84,488	0
Other Funds	2,647,391	5,290,469	5,286,751
<b>TOTAL</b>			
Federal Funds	45,003	102,872	0
Other Funds	13,169,000	16,662,786	16,719,640
<b>Total Full-time Equivalent Employees</b>			
Federal Funds	196.01	210.00	208.00
Other Funds	0.64	2.00	0.00
	195.37	208.00	208.00

**OFFICE OF PUBLIC COUNSEL**

The Office of Public Counsel is the state's consumer advocate in matters of utility ratemaking and regulation. Attorneys and technical staff analyze utility rate cases and provide testimony and cross-examination in hearings held before the Public Service Commission. The Public Counsel also has the right to appeal Public Service Commission cases through the court system. Through the Ombudsman for Property Rights, the Public Counsel provides guidance to citizens regarding the condemnation process and procedures.

**Fiscal Year 2016 Governor's Recommendations**

- \$3,314 Public Service Commission Fund for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$3,718) Public Service Commission Fund core reduction for one-time expenditures.

**PUBLIC SERVICE COMMISSION**

The Public Service Commission (PSC) regulates the rates and practices of investor-owned gas, electric, water, and sewer utilities. The commission has limited regulatory authority over investor-owned telephone companies. The PSC also administers safety standards for the rural electric cooperatives and municipal gas systems, maintains a registry of state video service providers, and registers Voice over Internet Protocol (VoIP) service providers. In addition, the PSC administers the Relay Missouri service, which gives hearing-impaired citizens access to the telephone network.

**Fiscal Year 2016 Governor's Recommendations**

- \$57,258 Public Service Commission Fund for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$102,872) federal funds and (two) staff core reduction from the Fiscal Year 2015 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
ADMINISTRATIVE SERVICES**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Administrative Services TOTAL	\$ 1,745,712	\$ 3,132,860	\$ 3,145,267
<b>PERSONAL SERVICE</b>			
General Revenue Fund	387,672	409,680	411,887
Federal Funds	614,643	1,103,193	1,109,139
Other Funds	507,404	789,473	793,727
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	53,012	54,309	54,309
Federal Funds	59,553	422,468	422,468
Other Funds	123,428	353,736	353,736
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	0	1	1
<b>TOTAL</b>			
General Revenue Fund	440,684	463,989	466,196
Federal Funds	674,196	1,525,661	1,531,607
Other Funds	630,832	1,143,210	1,147,464
<b>Total Full-time Equivalent Employees</b>	<b>27.38</b>	<b>38.31</b>	<b>38.31</b>
General Revenue Fund	6.79	10.00	10.00
Federal Funds	11.84	19.11	19.11
Other Funds	8.75	9.20	9.20

The Administrative Services Division provides direction and guidance to the department. This division aligns the work of each of the other divisions through coordinated policy development, legislative planning, legal assistance, communications, and public information. The Administrative Services Division also provides centralized support in the areas of financial systems, personnel functions, budget, and general services.

**Fiscal Year 2016 Governor's Recommendations**

- \$12,407 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$2,207 general revenue.