

DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Business and Community Services	\$ 94,924,451	\$ 148,326,641	\$ 152,878,955	\$ 132,556,569
Workforce Development	82,521,706	148,659,611	148,659,611	146,796,171
Tourism	20,812,737	25,972,943	25,972,943	20,972,943
Energy	10,344,986	24,460,445	46,460,445	23,061,245
Affordable Housing	3,412,034	5,375,214	5,375,214	5,375,214
Utility Regulation	13,476,426	17,086,928	17,086,928	17,086,928
Administrative Services	1,963,741	3,178,810	3,178,810	3,178,810
DEPARTMENTAL TOTAL	\$ 227,456,081	\$ 373,060,592	\$ 399,612,906	\$ 349,027,880
General Revenue Fund	76,991,368	100,283,375	106,835,789	76,298,793
Federal Funds	111,969,686	203,743,387	210,743,387	203,680,747
Other Funds	38,495,027	69,033,830	82,033,730	69,048,340
Total Full-time Equivalent Employees	682.49	895.25	895.25	865.48
General Revenue Fund	56.20	69.89	69.89	67.15
Federal Funds	349.56	523.81	523.81	502.28
Other Funds	276.73	301.55	301.55	296.05

DEPARTMENT SUMMARY

The Fiscal Year 2018 budget provides \$349 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 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri Economic Research and Information Center	\$ 1,142,606	\$ 1,966,031	\$ 1,966,031
Marketing	3,731,351	5,266,454	5,266,454
Sales	1,270,478	1,401,523	1,401,523
Finance	913,345	969,702	969,702
Compliance	85,236	92,548	0
International Trade and Investment Offices	1,750,263	1,910,000	1,910,000
Missouri Technology Investment	17,821,741	22,910,100	5,000,000
Community Development Block Grant Program	35,783,223	63,036,002	61,128,550
State Small Business Credit Initiative	2,948,475	9,386,222	9,386,222
Community Redevelopment and Assistance	21,280,125	30,713,502	36,533,530
Arts and Cultural Development	8,197,608	10,674,557	8,994,557
TOTAL	\$ 94,924,451	\$ 148,326,641	\$ 132,556,569
PERSONAL SERVICE			
General Revenue Fund	2,405,075	2,719,196	2,743,386
Federal Funds	1,790,081	2,940,651	2,940,651
Other Funds	0	52,535	52,535
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,890,429	3,330,490	1,581,973
Federal Funds	217,099	1,675,404	1,625,404
Other Funds	2,311,762	3,134,675	4,798,516
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	41,659,299	57,931,897	43,886,252
Federal Funds	40,069,438	72,371,516	72,421,516
Other Funds	3,581,268	4,170,277	2,506,336
TOTAL			
General Revenue Fund	46,954,803	63,981,583	48,211,611
Federal Funds	42,076,618	76,987,571	76,987,571
Other Funds	5,893,030	7,357,487	7,357,387
Total Full-time Equivalent Employees			
General Revenue Fund	98.37	133.22	116.45
Federal Funds	50.76	59.89	57.89
Other Funds	41.73	61.93	47.16
Other Funds	5.88	11.40	11.40

The Business and Community Services Division consists of the Missouri Economic Research and Information Center, and the Marketing, Sales, and Finance 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 work in cooperation with the U.S. Department of Labor to conduct research and produce reports on economic conditions and the labor market.

Fiscal Year 2018 Governor's Recommendations

- (Seven) staff core reduction from the Fiscal Year 2017 appropriation level.

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 2018 Governor's Recommendations

- \$1,000,000 Economic Development Advancement Fund for marketing expenses.
- (\$1,000,000) core reduction from the Fiscal Year 2017 appropriation level.
- (Two) staff core reduction from the Fiscal Year 2017 appropriation level.

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 2018 Governor's Recommendations

- (One) staff core reduction from the Fiscal Year 2017 appropriation level.

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 2018 Governor's Recommendations

Continue funding at the current level.

COMPLIANCE

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

Fiscal Year 2018 Governor's Recommendations

- (\$92,548) and (2.01) staff reallocated to the Community Development Block Grant Program to monitor grants.

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, Israel, Brazil, India, China, Japan, Taiwan, Singapore, Hong Kong, the United Arab Emirates, 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 2018 Governor's Recommendations

- \$1,000,000 Economic Development Advancement Fund for International Trade and Investment Offices' expenses.
- (\$1,000,000) core reduction from the Fiscal Year 2017 appropriation 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 21st 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 Missouri Enterprise. 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 2018 Governor's Recommendations

- (\$17,910,100) core reduction from the Fiscal Year 2017 appropriation level, including (\$17,910,000) general revenue.

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 and improvements, downtown revitalization, housing rehabilitation, Americans with Disabilities Act accessibility improvements, and community facility projects.

Fiscal Year 2018 Governor's Recommendations

- \$92,548 and 2.01 staff reallocated from the Compliance Section to monitor grants.
- (\$2,000,000) Missouri Humanities Council Trust Fund core reduction from the Fiscal Year 2017 appropriation level.
- (6.77) staff core reduction from the Fiscal Year 2017 appropriation 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) Fund provides seed and venture capital to promote the formation and growth of businesses that engage in the transfer of science and technology into job creation.

Fiscal Year 2018 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, various military assistance activities, Missouri Development Finance Board, and Missouri Main Street Connection. 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 2018 Governor's Recommendations

- \$6,330,490 for current tax increment financing projects.
- \$221,924 for current tax increment financing redevelopment projects (MODESA).
- (\$732,386) core reduction from the Fiscal Year 2017 appropriation level.

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 a wide range of specific arts discipline and program areas. 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 2018 Governor's Recommendations

- (\$1,680,000) core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
WORKFORCE DEVELOPMENT**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Workforce Development Administration	\$ 11,925,261	\$ 21,413,403	\$ 21,249,963
Workforce Programs	52,746,840	94,859,293	94,159,293
Missouri Works Job Development Fund	8,541,507	6,315,666	5,315,666
Missouri Women's Council	39,538	71,249	71,249
Missouri Works Community College Job Retention Training Program	6,452,186	10,000,000	10,000,000
Missouri Works Community College New Jobs Training Program	2,816,374	16,000,000	16,000,000
TOTAL	\$ 82,521,706	\$ 148,659,611	\$ 146,796,171
PERSONAL SERVICE			
Federal Funds	10,240,083	16,953,358	16,789,918
EXPENSE AND EQUIPMENT			
Federal Funds	1,551,300	5,986,022	5,986,022
Other Funds	1,452,968	2,000,000	2,000,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	8,831,165	7,315,666	5,615,666
Federal Funds	51,177,630	90,404,565	90,404,565
Other Funds	9,268,560	26,000,000	26,000,000
TOTAL			
General Revenue Fund	8,831,165	7,315,666	5,615,666
Federal Funds	62,969,013	113,343,945	113,180,505
Other Funds	10,721,528	28,000,000	28,000,000
Total Full-time Equivalent Employees	280.01	427.72	422.72
Federal Funds	274.44	419.72	414.72
Other Funds	5.57	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 Development 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 21st century economy.

WORKFORCE DEVELOPMENT ADMINISTRATION

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

Fiscal Year 2018 Governor's Recommendations

- (\$163,440) Job Development and Training Fund and (five) staff core reduction from the Fiscal Year 2017 appropriation level.

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 Innovation and Opportunity 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 2018 Governor's Recommendations

- (\$700,000) core reduction from the Fiscal Year 2017 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 2018 Governor's Recommendations

- (\$1,000,000) core reduction from the Fiscal Year 2017 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 2018 Governor's Recommendations

Continue funding at the current level.

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 2018 Governor's Recommendations

Continue funding at the current level.

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 2018 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
TOURISM**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Tourism Commission			
TOTAL	\$ 20,812,737	\$ 25,972,943	\$ 20,972,943
EXPENSE AND EQUIPMENT			
Other Funds	7,747	24,500	24,500
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	20,804,990	25,948,443	20,948,443
TOTAL			
General Revenue Fund	20,804,990	25,948,443	20,948,443
Other Funds	7,747	24,500	24,500
Total Full-time Equivalent Employees	35.99	41.00	39.00
Other Funds	35.99	41.00	39.00

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 2018 Governor's Recommendations

- (\$5,000,000) core reduction from the Fiscal Year 2017 appropriation level.
- (Two) staff core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
ENERGY**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Energy Operations	\$ 2,115,825	\$ 2,783,445	\$ 2,783,445
Division of Energy Services	8,229,161	19,127,000	19,227,800
Wood Energy/Alternative Fuel Infrastructure Tax Credits	0	2,550,000	1,050,000
TOTAL	\$ 10,344,986	\$ 24,460,445	\$ 23,061,245
PERSONAL SERVICE			
Federal Funds	992,840	1,251,318	1,251,318
Other Funds	667,859	786,198	786,198
EXPENSE AND EQUIPMENT			
General Revenue Fund	14,610	14,610	0
Federal Funds	778,630	630,500	731,300
Other Funds	238,871	2,289,520	2,304,130
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	2,550,000	1,050,000
Federal Funds	4,364,260	9,978,799	9,978,799
Other Funds	3,287,916	6,959,500	6,959,500
TOTAL			
General Revenue Fund	14,610	2,564,610	1,050,000
Federal Funds	6,135,730	11,860,617	11,961,417
Other Funds	4,194,646	10,035,218	10,049,828
Total Full-time Equivalent Employees			
Federal Funds	34.00	37.00	37.00
Other Funds	20.75	23.05	23.05
Other Funds	13.25	13.95	13.95

The Division of Energy assists, educates, and encourages Missourians to advance the efficient use of diverse energy resources to drive economic growth, provide for a healthier environment, and achieve greater energy security for future generations.

Fiscal Year 2018 Governor's Recommendations

- \$64,800 federal funds for advancing Energy Investment Partnerships.
- \$36,000 federal funds for furthering unified building energy ratings.
- \$14,610 Energy Set-aside Program Fund for operational expenses.
- (\$1,514,610) core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
AFFORDABLE HOUSING**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri Housing Trust	\$ 3,056,343	\$ 4,450,000	\$ 4,450,000
Manufactured Housing Program	355,691	925,214	925,214
TOTAL	\$ 3,412,034	\$ 5,375,214	\$ 5,375,214
PERSONAL SERVICE	257,128	358,748	358,748
EXPENSE AND EQUIPMENT	92,626	354,466	354,466
PROGRAM SPECIFIC DISTRIBUTION	3,062,280	4,662,000	4,662,000
TOTAL			
Other Funds	3,412,034	5,375,214	5,375,214
Total Full-time Equivalent Employees	6.64	8.00	8.00
Other Funds	6.64	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 2018 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 2018 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
UTILITY REGULATION**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Office of Public Counsel	\$ 1,002,127	\$ 1,165,424	\$ 1,165,424
Public Service Commission	<u>12,474,299</u>	<u>15,921,504</u>	<u>15,921,504</u>
TOTAL	\$ 13,476,426	\$ 17,086,928	\$ 17,086,928
PERSONAL SERVICE			
Other Funds	10,875,353	11,789,049	11,789,049
EXPENSE AND EQUIPMENT			
Other Funds	2,601,073	5,297,879	5,297,879
TOTAL			
Other Funds	13,476,426	17,086,928	17,086,928
Total Full-time Equivalent Employees	197.89	210.00	210.00
Other Funds	197.89	210.00	210.00

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 2018 Governor's Recommendations

Continue funding at the current level.

PUBLIC SERVICE COMMISSION

The Public Service Commission (PSC) regulates the rates and practices of investor-owned natural gas, electric, steam, 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 natural 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 2018 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
ADMINISTRATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Administrative Services TOTAL	\$ 1,963,741	\$ 3,178,810	\$ 3,178,810
PERSONAL SERVICE			
General Revenue Fund	333,120	418,764	418,764
Federal Funds	716,931	1,128,786	1,128,786
Other Funds	699,024	807,310	807,310
EXPENSE AND EQUIPMENT			
General Revenue Fund	52,680	54,309	54,309
Federal Funds	71,394	422,468	422,468
Other Funds	90,592	347,172	347,172
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	0	1	1
TOTAL			
General Revenue Fund	385,800	473,073	473,073
Federal Funds	788,325	1,551,254	1,551,254
Other Funds	789,616	1,154,483	1,154,483
Total Full-time Equivalent Employees	29.59	38.31	32.31
General Revenue Fund	5.44	10.00	9.26
Federal Funds	12.64	19.11	17.35
Other Funds	11.51	9.20	5.70

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 2018 Governor's Recommendations

- (Six) staff core reduction from the Fiscal Year 2017 appropriation level.