

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Business and Community Services	\$ 88,897,966	\$ 104,867,733	\$ 104,930,889	\$ 130,067,363
Workforce Development	84,485,830	127,984,702	127,971,202	128,374,145
Tourism	20,721,717	20,972,943	20,972,943	10,972,943
Energy	9,606,898	23,061,245	23,061,245	22,027,214
Affordable Housing	3,565,073	5,375,214	5,375,214	5,379,764
Utility Regulation	13,365,914	17,086,928	17,086,928	17,141,204
Administrative Services	2,003,609	3,128,656	3,128,655	3,138,671
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 222,647,007</b>	<b>\$ 302,477,421 *</b>	<b>\$ 302,527,076</b>	<b>\$ 317,101,304</b>
General Revenue Fund	73,676,609	71,088,465	76,248,464	89,055,569
Federal Funds	111,247,571	161,859,104	159,248,760	159,490,566
Other Funds	37,722,827	69,529,852	67,029,852	68,555,169

  

Total Full-time Equivalent Employees	687.04	865.21	862.71	862.21
General Revenue Fund	57.09	34.74	65.86	65.36
Federal Funds	352.25	502.03	498.67	498.67
Other Funds	277.70	328.44	298.18	298.18

\*Does not include \$2,200,000 recommended in the Fiscal Year 2018 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 2019 budget provides \$317.1 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 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Missouri Economic Research and Information Center	\$ 1,141,191	\$ 1,966,031	\$ 1,980,989
Marketing	4,164,351	3,016,454	5,269,978
Sales	1,316,256	1,401,523	1,416,175
Finance	893,304	969,702	980,956
International Trade and Investment Offices	1,836,448	1,500,000	1,500,000
Missouri Technology Investment	13,356,902	2,500,000	2,250,000
Community Development Block Grant Program	31,573,793	41,403,550	41,323,422
State Small Business Credit Initiative	928,455	6,000,000	2,000,000
Community Redevelopment and Assistance	25,407,477	36,865,916	39,099,986
Arts and Cultural Development	8,279,789	9,244,557	9,245,857
Jobs and Infrastructure Development	0	0	25,000,000
<b>TOTAL</b>	<b>\$ 88,897,966</b>	<b>\$ 104,867,733</b>	<b>\$ 130,067,363</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	2,535,857	1,112,065	2,775,163
Federal Funds	1,846,520	2,940,651	2,968,643
Other Funds	1,340	1,719,546	53,446
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	2,939,625	245,501	1,277,320
Federal Funds	366,003	1,625,404	1,625,404
Other Funds	2,440,337	3,504,664	4,634,675
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	41,457,140	41,776,431	67,896,699
Federal Funds	35,583,798	49,310,294	46,708,450
Other Funds	1,727,346	2,633,177	2,127,563
<b>TOTAL</b>			
General Revenue Fund	46,932,622	43,133,997	71,949,182
Federal Funds	37,796,321	53,876,349	51,302,497
Other Funds	4,169,023	7,857,387	6,815,684
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	97.40	116.95	116.45
Federal Funds	51.39	25.75	57.89
Other Funds	40.86	47.16	47.16
Other Funds	5.15	44.04	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 2019 Governor's Recommendations**

- \$14,958 for pay plan, including \$891 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 2019 Governor's Recommendations**

- \$2,250,000 Economic Development Advancement Fund for business recruitment and marketing expenses.
- \$1,517,390 and 4.12 staff for marketing activities.
- \$3,524 for pay plan, including \$2,607 general revenue.
- (\$1,517,390) Economic Development Advancement Fund and (4.12) staff core reduction from the Fiscal Year 2018 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 2019 Governor's Recommendations**

- \$1,394,435 and 25.52 staff for sales activities.
- \$14,652 for pay plan, including \$14,489 general revenue.
- (\$1,394,435) Economic Development Advancement Fund and (25.52) staff core reduction from the Fiscal Year 2018 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 2019 Governor's Recommendations**

- \$338,175 and three staff for finance activities.
- \$11,254 for pay plan.
- (\$338,175) Economic Development Advancement Fund and (three) staff core reduction from the Fiscal Year 2018 appropriation level.

## **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, increase the volume of Missouri exports to international markets, and increase foreign direct investments in Missouri. 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 2019 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 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 2019 Governor's Recommendations**

- (\$250,000) core reduction from the Fiscal Year 2018 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 and improvements, downtown revitalization, housing rehabilitation, Americans with Disabilities Act accessibility improvements, and community facility projects.

#### **Fiscal Year 2019 Governor's Recommendations**

- \$8,042 for pay plan, including \$2,536 general revenue.
- (\$88,170) core reduction from the Fiscal Year 2018 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 2019 Governor's Recommendations**

- (\$4,000,000) federal funds core reduction from the Fiscal Year 2018 appropriation 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 2019 Governor's Recommendations**

- \$1,403,156 federal funds for the Missouri Community Service Commission.
- \$1,046,774 for current tax increment financing projects.
- \$55,000 for current tax increment financing redevelopment projects (DRPP).
- \$1,950 federal funds for pay plan.
- (\$272,810) and (.5) staff core reduction from the Fiscal Year 2018 appropriation level, including (\$230,196) general revenue.

### **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 2019 Governor's Recommendations**

- \$1,300 federal funds for pay plan.

### **JOBS AND INFRASTRUCTURE DEVELOPMENT**

To provide local governments with matching money for infrastructure development projects.

#### **Fiscal Year 2019 Governor's Recommendations**

- \$25,000,000 for jobs and infrastructure development projects.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
WORKFORCE DEVELOPMENT**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Workforce Development Administration	\$ 12,149,848	\$ 19,413,453	\$ 19,602,896
Workforce Programs	56,798,311	77,200,000	77,400,000
Missouri Works Job Development Fund	5,126,196	5,300,000	5,300,000
Missouri Women's Council	2,817	71,249	71,249
Missouri Works Community College Job Retention Training Program	6,028,757	10,000,000	10,000,000
Missouri Works Community College New Jobs Training Program	4,379,901	16,000,000	16,000,000
<b>TOTAL</b>	<b>\$ 84,485,830</b>	<b>\$ 127,984,702</b>	<b>\$ 128,374,145</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	10,690,361	15,953,408	16,156,351
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	1,434,549	4,986,022	3,019,203
Other Funds	1,999,999	2,000,000	2,000,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	5,605,890	5,500,000	5,700,000
Federal Funds	54,346,373	73,545,272	75,498,591
Other Funds	10,408,658	26,000,000	26,000,000
<b>TOTAL</b>			
General Revenue Fund	5,605,890	5,500,000	5,700,000
Federal Funds	66,471,283	94,484,702	94,674,145
Other Funds	12,408,657	28,000,000	28,000,000
<b>Total Full-time Equivalent Employees</b>	<b>286.97</b>	<b>422.72</b>	<b>422.72</b>
Federal Funds	282.62	414.72	414.72
Other Funds	4.35	8.00	8.00

The Division of Workforce Development, (DWD), supports economic growth for individuals and businesses through innovative workforce programs and services. DWD provides information, supportive services, and training in demand industries and occupations for job seekers and assists businesses to acquire and develop skilled workers. Services are provided through a collaborative workforce system that includes multiple State Agencies, over 30 Missouri Job Centers, 14 local Workforce Development Boards, and 12 community colleges and other local educational agencies throughout the state.

**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 2019 Governor's Recommendations**

- \$202,943 federal funds for pay plan.
- (\$13,500) federal funds transferred to the statewide leasing budget.

**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 2019 Governor's Recommendations**

- \$200,000 for workforce autism programs.

**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 2019 Governor's Recommendations**

Continue funding at the current 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 2019 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 2019 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 2019 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
TOURISM**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Tourism Commission			
TOTAL	\$ 20,721,717	\$ 20,972,943	\$ 10,972,943
EXPENSE AND EQUIPMENT			
Other Funds	6,727	24,500	24,500
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	20,714,990	20,948,443	10,948,443
TOTAL			
General Revenue Fund	20,714,990	20,948,443	10,948,443
Other Funds	6,727	24,500	24,500
Total Full-time Equivalent Employees	36.13	39.00	38.50
Other Funds	36.13	39.00	38.50

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 2019 Governor's Recommendations**

- (\$10,000,000) core reduction from the Fiscal Year 2018 appropriation level.
- (.5) staff transferred to the Office of the Governor.



**DEPARTMENT OF ECONOMIC DEVELOPMENT  
ENERGY**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Energy Operations	\$ 1,908,308	\$ 2,783,445	\$ 2,799,414
Division of Energy Services	7,698,590	19,227,800	19,227,800
Wood Energy/Alternative Fuel Infrastructure Tax Credits	0	1,050,000	0
<b>TOTAL</b>	<b>\$ 9,606,898</b>	<b>\$ 23,061,245</b>	<b>\$ 22,027,214</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	829,311	1,251,318	1,261,624
Other Funds	821,211	786,198	791,861
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	14,610	0	0
Federal Funds	319,021	731,300	731,300
Other Funds	140,954	2,304,130	2,304,130
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	1,050,000	0
Federal Funds	5,098,845	9,978,799	9,978,799
Other Funds	2,382,946	6,959,500	6,959,500
<b>TOTAL</b>			
General Revenue Fund	14,610	1,050,000	0
Federal Funds	6,247,177	11,961,417	11,971,723
Other Funds	3,345,111	10,049,828	10,055,491
<b>Total Full-time Equivalent Employees</b>			
Federal Funds	32.98	37.00	37.00
Other Funds	16.78	23.05	23.05
Other Funds	16.20	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 2019 Governor's Recommendations**

- \$15,969 federal and other funds for pay plan.
- (\$1,050,000) core reduction from the Fiscal Year 2018 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
AFFORDABLE HOUSING**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Missouri Housing Trust	\$ 3,182,734	\$ 4,450,000	\$ 4,450,000
Manufactured Housing Program	<u>382,339</u>	<u>925,214</u>	<u>929,764</u>
<b>TOTAL</b>	<b>\$ 3,565,073</b>	<b>\$ 5,375,214</b>	<b>\$ 5,379,764</b>
PERSONAL SERVICE	267,278	358,748	363,298
EXPENSE AND EQUIPMENT	97,445	354,466	354,466
PROGRAM SPECIFIC DISTRIBUTION	3,200,350	4,662,000	4,662,000
<b>TOTAL</b>			
Other Funds	3,565,073	5,375,214	5,379,764
Total Full-time Equivalent Employees	6.80	8.00	8.00
Other Funds	6.80	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 2019 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 2019 Governor's Recommendations**

- \$4,550 other funds for pay plan.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
UTILITY REGULATION**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Office of Public Counsel	\$ 1,153,370	\$ 1,165,424	\$ 1,168,350
Public Service Commission	<u>12,212,544</u>	<u>15,921,504</u>	<u>15,972,854</u>
<b>TOTAL</b>	<b>\$ 13,365,914</b>	<b>\$ 17,086,928</b>	<b>\$ 17,141,204</b>
<b>PERSONAL SERVICE</b>			
Other Funds	11,049,054	11,789,049	11,843,325
<b>EXPENSE AND EQUIPMENT</b>			
Other Funds	2,316,860	5,297,879	5,297,879
<b>TOTAL</b>			
Other Funds	13,365,914	17,086,928	17,141,204
<b>Total Full-time Equivalent Employees</b>	<b>196.43</b>	<b>210.00</b>	<b>208.00</b>
Other Funds	196.43	210.00	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 2019 Governor’s Recommendations**

- \$2,926 other funds for pay plan.

**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 2019 Governor’s Recommendations**

- \$51,350 other funds for pay plan.
- (Two) staff core reduction from the Fiscal Year 2018 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
ADMINISTRATIVE SERVICES**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administrative Services TOTAL	\$ 2,003,609	\$ 3,128,656	\$ 3,138,671
<b>PERSONAL SERVICE</b>			
General Revenue Fund	358,221	406,715	408,635
Federal Funds	673,141	1,114,168	1,119,733
Other Funds	784,055	788,822	791,353
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	50,276	49,309	49,309
Federal Funds	59,649	422,468	422,468
Other Funds	78,267	347,172	347,172
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	1	0
Other Funds	0	1	1
<b>TOTAL</b>			
General Revenue Fund	408,497	456,025	457,944
Federal Funds	732,790	1,536,636	1,542,201
Other Funds	862,322	1,135,995	1,138,526
<b>Total Full-time Equivalent Employees</b>	<b>30.33</b>	<b>31.54</b>	<b>31.54</b>
General Revenue Fund	5.70	8.99	7.47
Federal Funds	11.99	17.10	13.74
Other Funds	12.64	5.45	10.33

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 2019 Governor's Recommendations**

- \$10,016 for pay plan, including \$1,920 general revenue.
- (\$1) core reduction from the Fiscal Year 2018 appropriation level.