

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.150

Program Name: Administration

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

1a. What strategic priority does this program address?

Laser Focused, Data Driven, Customer Centric, One Team

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 Director is assisted by a Deputy Director and Executive Assistant.
- 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, and budget management.

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

	FY2019 Actual	FY2020 Actual	FY2021*		FY2022 Projected	FY2023 Projected	FY2024 Projected
			Projected	Actual			
Number of Financial Transactions Processed	1,862	2,194	4,000	3,285	2,150	2,150	2,150
Number of Corrections on Financial Transactions	61	47	30	27	30	30	30
Number of Fiscal Notes Processed	423	308	300	345	300	300	358

Note 1: Chart depicts financial transactions and Fiscal Notes processed by the DED Administration/Financial Systems unit only.

*Note 2: Increased FY2021 Transaction Projections due to anticipated increase in CARES Act payment documents.

Note 3: FY2024 Projected for Fiscal Note Processing based on average of actual for 3 preceeding years.

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

	FY2019 Actual	FY2020 Actual	FY2021		FY2022 Projected	FY2023 Projected	FY2024 Projected
			Projected	Actual			
Customer Service Experience	82%	82%	86%	79%	90%	90%	90%

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

Note 2: FY2021 survey sent out August 2021. Results based on 90 survey respondents.

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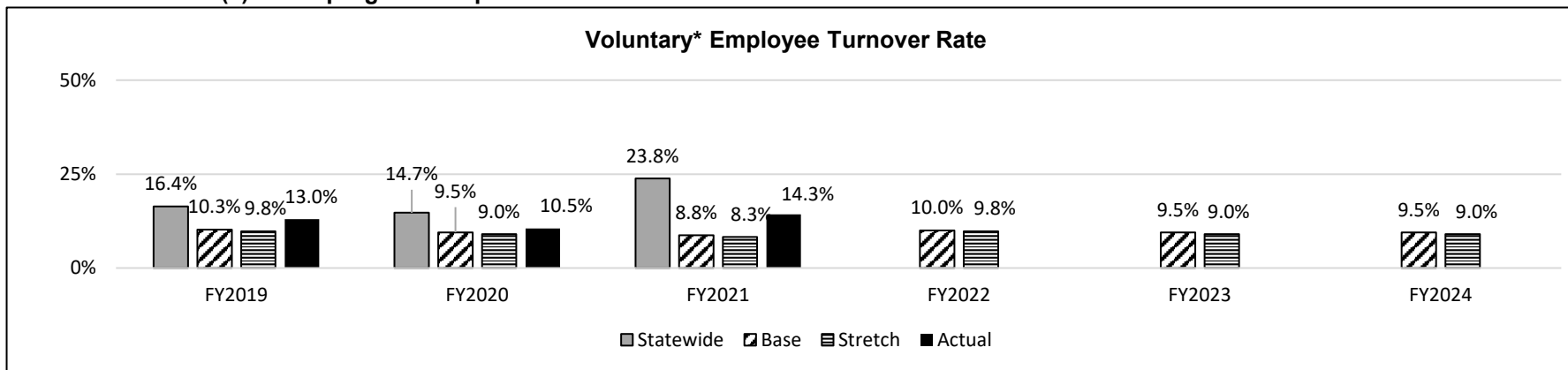
Department: Economic Development

HB Section(s): 7.150

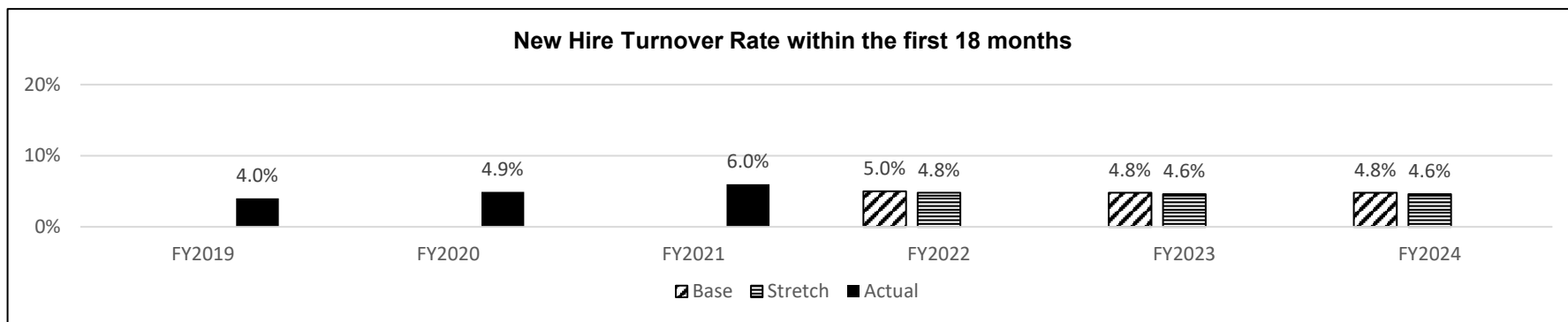
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2c. Provide a measure(s) of the program's impact.



**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.

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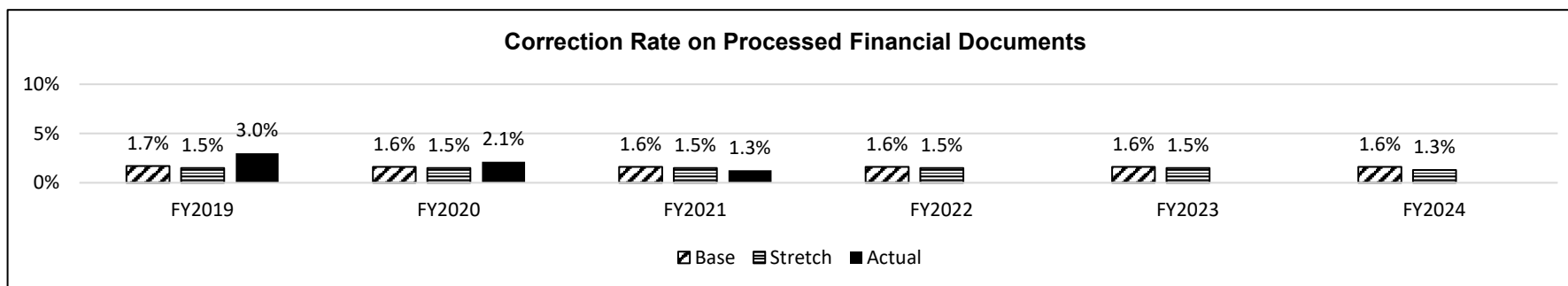
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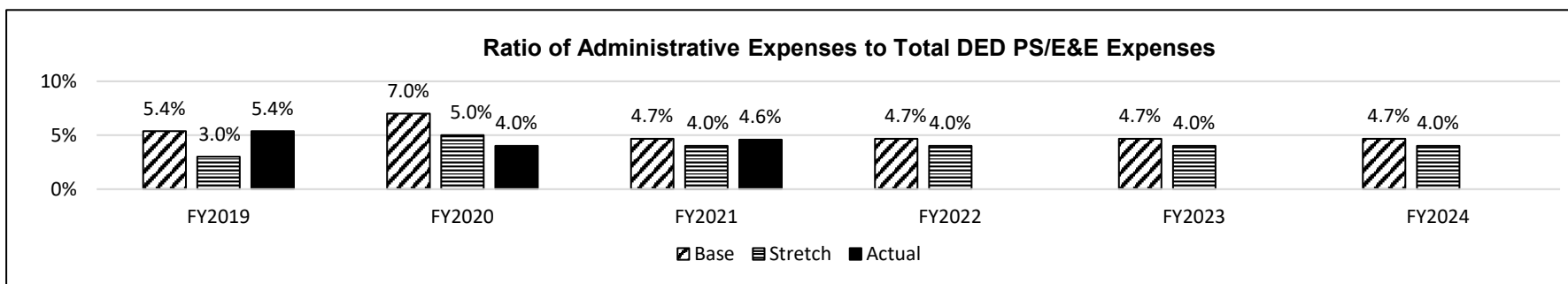
2c. Provide a measure(s) of the program's impact. (continued)



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 average of previous two years. Stretch reflects lowest percent of previous three years.

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



Note 1: Results for FY2019 reflect results prior to the Department's reorganization.

Note 2: Base targets for FY2020-FY2022 reflect the revised PS and E&E budgets for the DED reorganization from ~ \$58M to \$21M.

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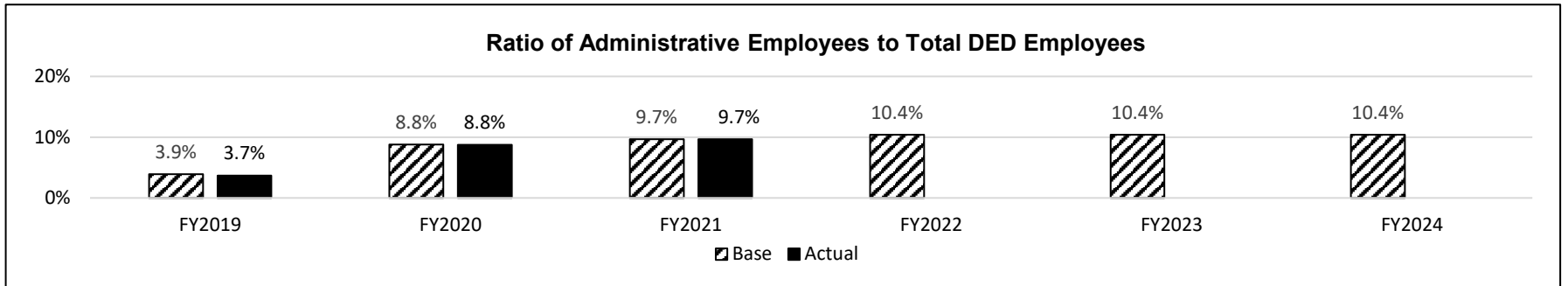
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2d. Provide a measure(s) of the program's efficiency. (continued)



Note 1: Results for FY2019 reflect results prior to the Department's reorganization.

Note 2: Base target for FY2020 reflects the revised FTE numbers for the DED reorganization from 862.71 to 177.6. Administration Division FTE totals 15.5.

Note 3: Department FTE reduced in FY2021 budget to 161 with total Administration Division FTE at 15.5.

Note 4: Department FTE reduced in FY2022 budget to 159 with total Administration Division FTE at 16.5.

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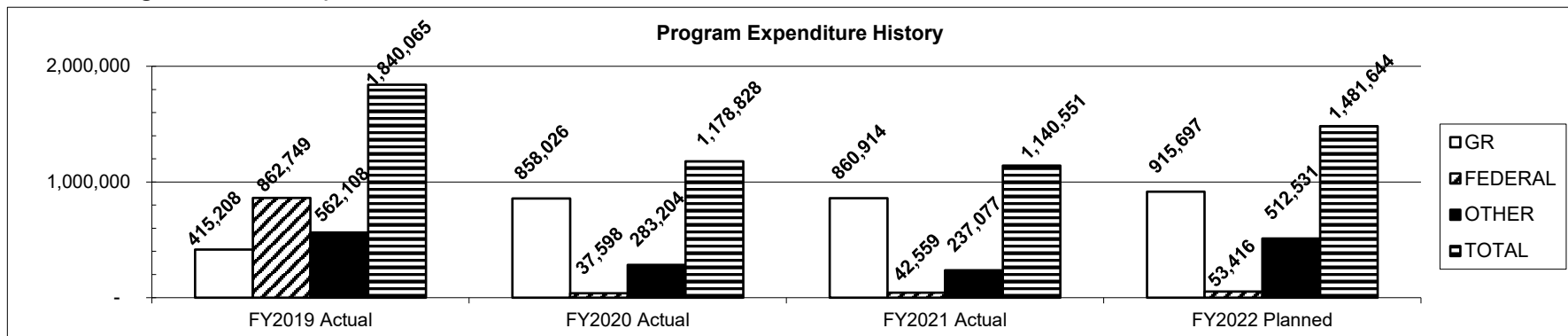
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned expenditures for GR reflects 3% Governor's Reserve.

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

Administrative Services Revolving Fund (0547)

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

Section 620.010, RSMo, establishes the Department of Economic Development and its divisions. 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.