

**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?**

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.**

	FY2020	FY2021*		FY2022		FY2023	FY2024	FY2025
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Number of Financial Transactions Processed</b>	2,194	4,000	3,285	2,150	2,158	2,150	2,150	2,150
<b>Number of Corrections on Financial Transactions</b>	47	30	27	30	56	30	30	30
<b>Number of Fiscal Notes Processed</b>	308	300	345	300	467	400	400	400

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.

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

	FY2020	FY2021		FY2022		FY2023	FY2024	FY2025
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Customer Service Experience</b>	82%	86%	79%	90%	83%	90%	90%	90%

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

Note 2: FY2022 survey sent out August 2022. Results based on 105 survey respondents.

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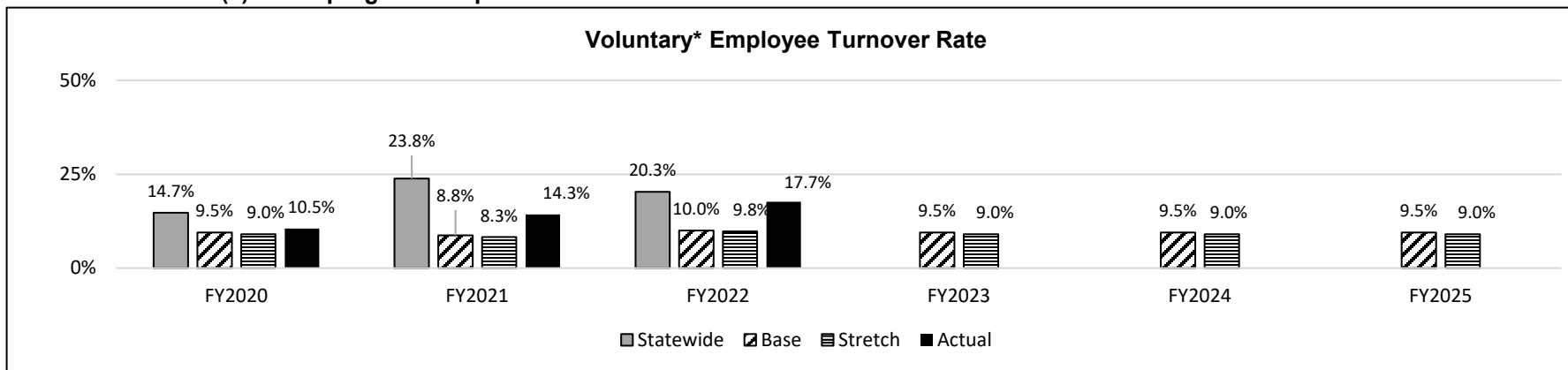
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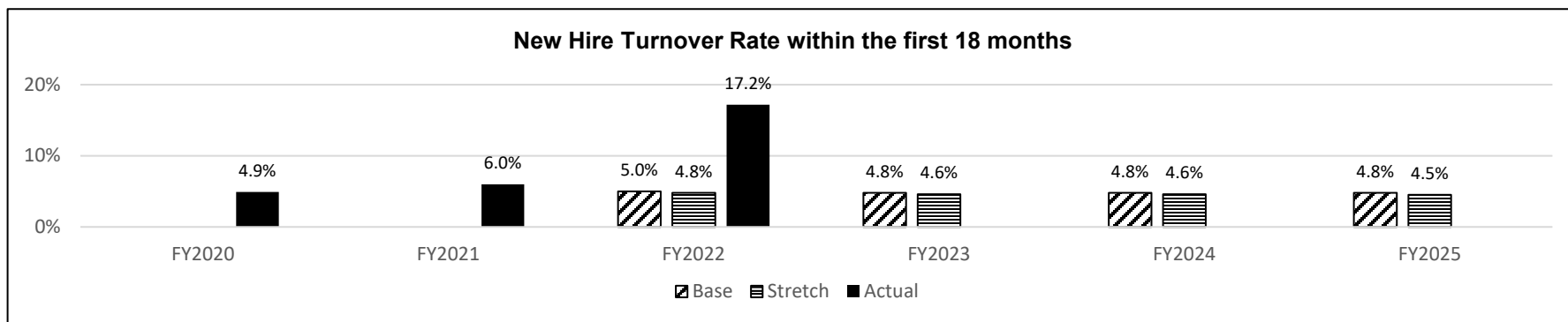
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**2c. Provide a measure(s) of the program's impact.**



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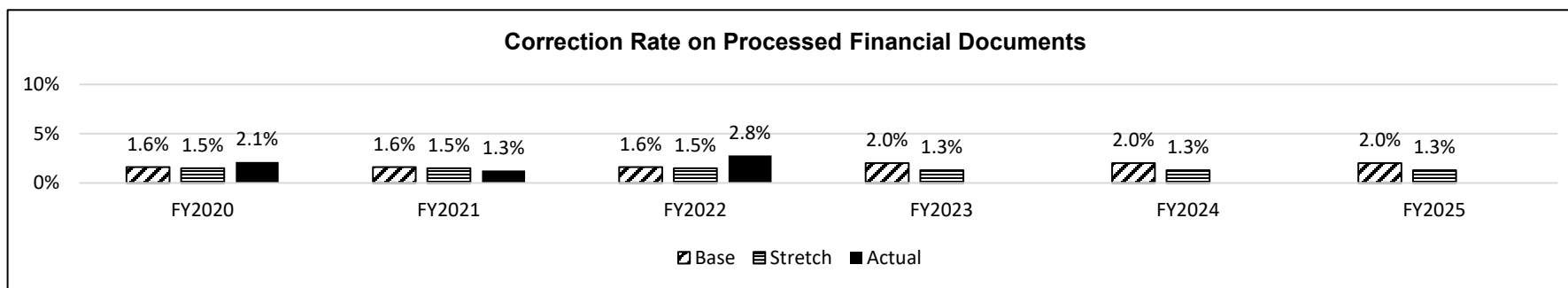
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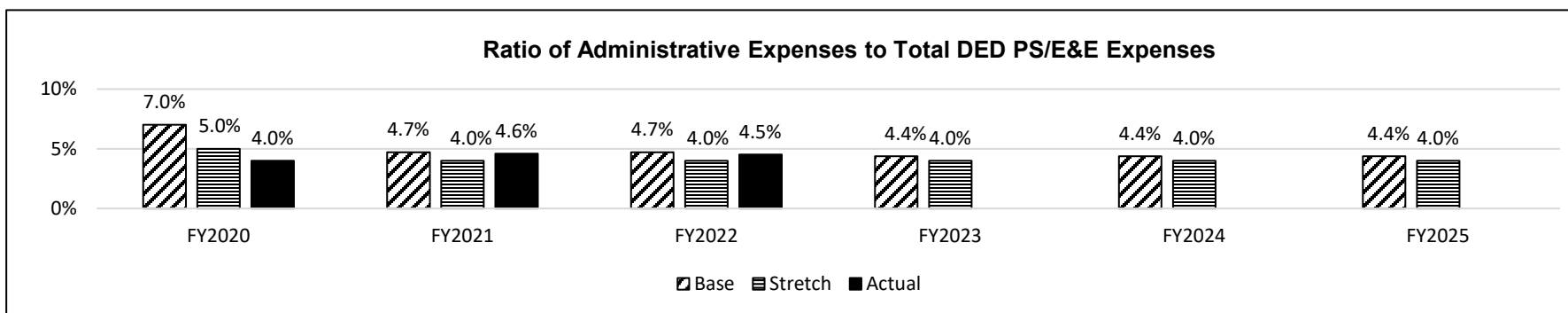
**2c. Provide a measure(s) of the program's impact. (continued)**



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: Base target for FY2023-FY2025 reflect an average of the previous three years Actuals.

Note 2: Stretch target reflects the lowest result of the previous three years Actuals.

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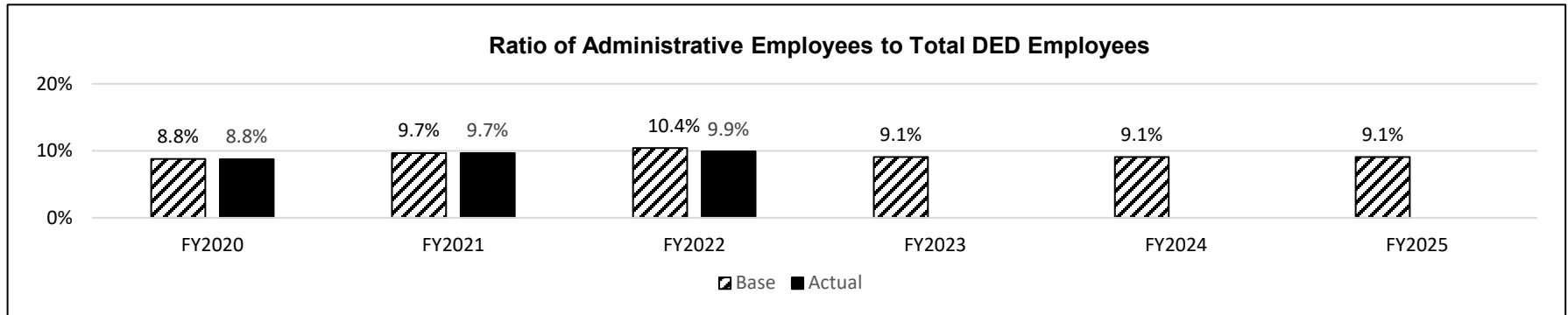
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**2d. Provide a measure(s) of the program's efficiency. (continued)**



Note 1: Department FTE reduced in FY2021 budget from 177.6 to 161 with total Administration Division FTE at 15.5.

Note 2: Department FTE increased in FY2022 due to American Rescue Plan Act (ARPA) grant administration by 8.34 FTE. DED Administration FTE increased to 16.54.

Note 3: Department FTE increased in FY2023 due to ARPA administration by 23.0 FTE. DED Administration FTE remained at 16.54.

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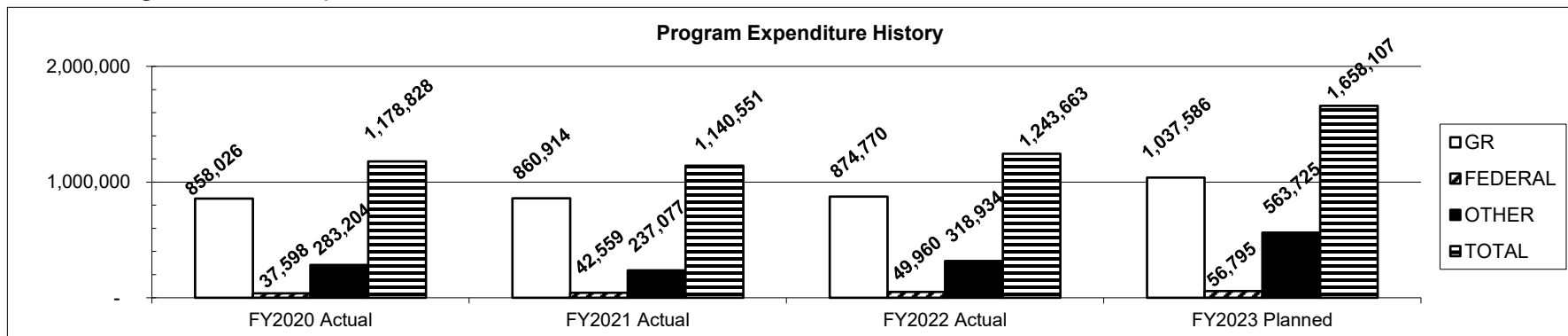
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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.