

**PROGRAM DESCRIPTION**

**Department: Economic Development**

**HB Section(s): 7.140**

**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.**

	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020</b>		<b>FY2021* Projected</b>	<b>FY2022 Projected</b>	<b>FY2023 Projected</b>
			<b>Projected</b>	<b>Actual</b>			
<b>Number of Financial Transactions Processed</b>	1,807	1,862	892	2,194	4,000	2,150	2,150
<b>Number of Corrections on Financial Transactions</b>	29	61	15	47	30	30	30
<b>Number of Fiscal Notes Processed</b>	574	423	300	308	300	300	300

Note 1: These are new activity measures; therefore, there is no Projected data for FY2018 and FY2019.

Note 2: Chart depicts financial transactions processed and Fiscal Notes processed by the DED Administration/Financial Systems unit only.

Note 3: Transactions were projected to decline due to reorganization; however, it actually increased due to Financial Systems directly processing more Division payments.

\*Note 4: FY2021 Transaction Projections increased due to CARES Act Grant Programs and the anticipated increase of over 1,000 transactions

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

	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020</b>		<b>FY2021 Projected</b>	<b>FY2022 Projected</b>	<b>FY2023 Projected</b>
			<b>Projected</b>	<b>Actual</b>			
<b>Customer Service Experience</b>	N/A	82%	84%	82%	86%	90%	90%

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

Note 2: FY2020 results based on September 2020 survey that included 102 respondents.

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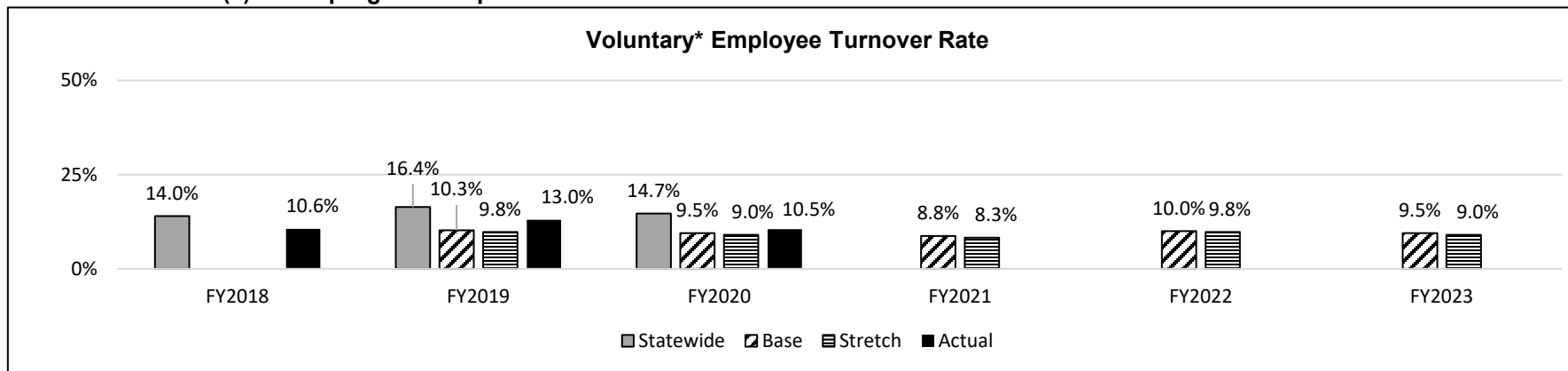
Department: **Economic Development**

HB Section(s): 7.140

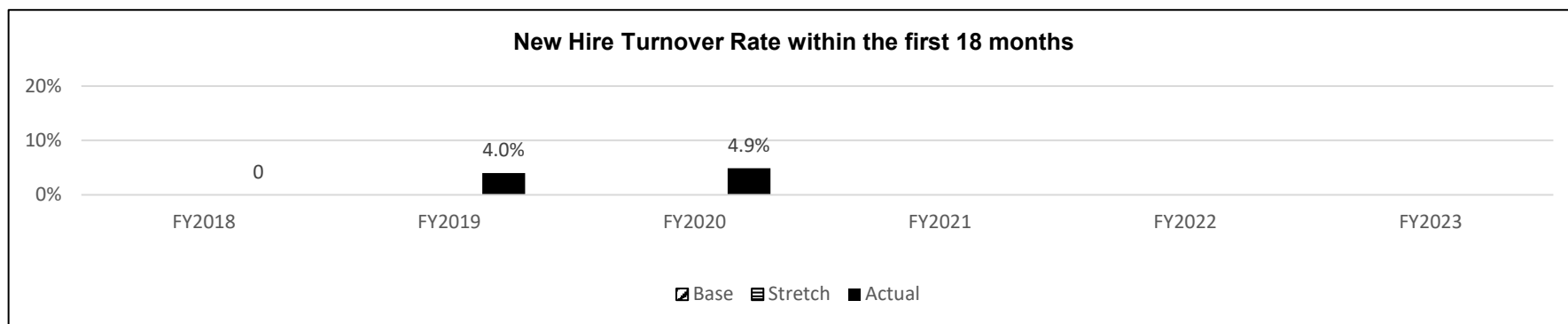
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2c. Provide a measure(s) of the program's impact.



\*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 1: New measure; therefore, FY2018 data is not available.

Note 2: New Hire Turnover Rate Base and Stretch targets to be established March 1, 2021, following 18 months of statistics following department reorganization.

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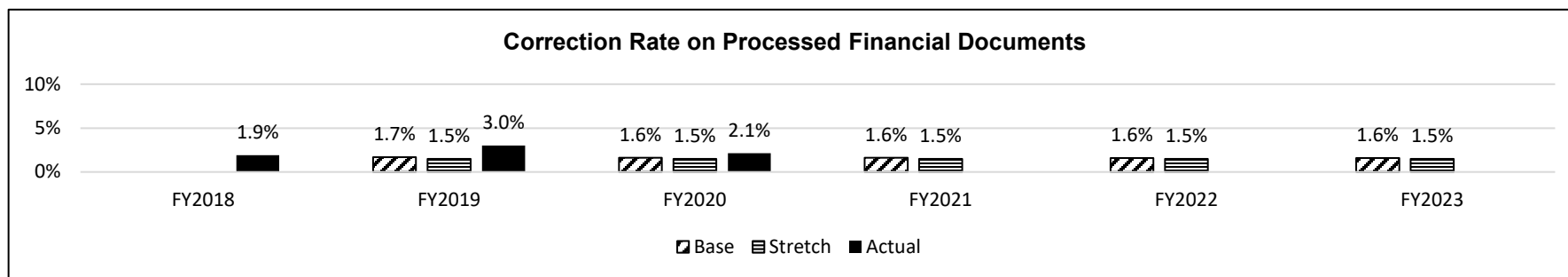
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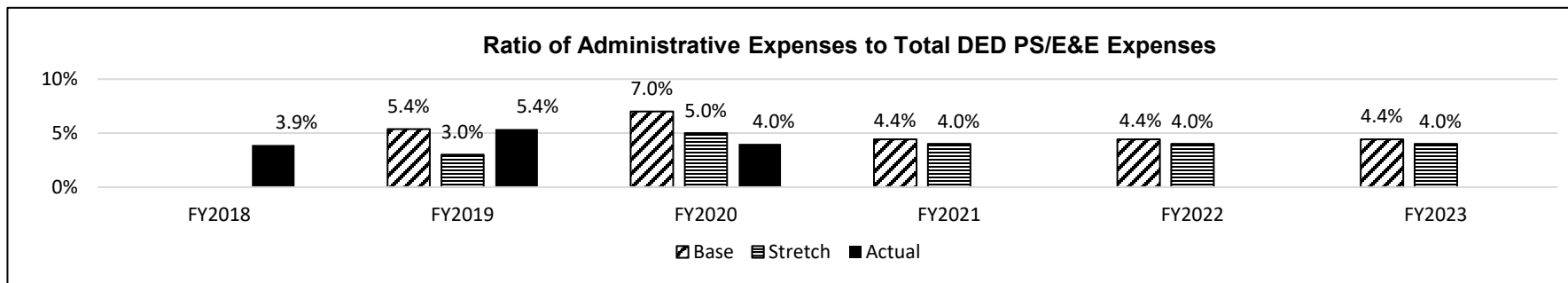
2c. Provide a measure(s) of the program's impact. (continued)



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

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



Note 1: Results for FY2018 and 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.

Note 3: Base target is 3 year average of prior 3 years Actuals.

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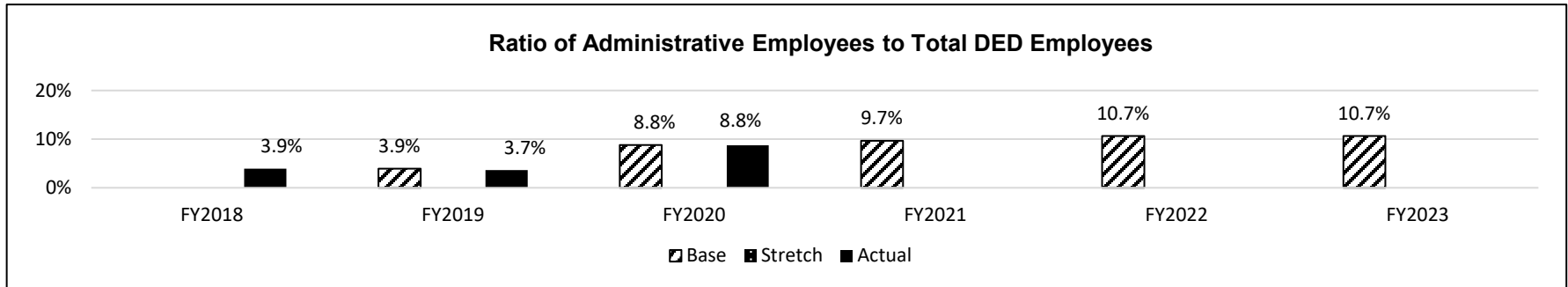
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2d. Provide a measure(s) of the program's efficiency. (continued)



Note 1: Results for FY2018 and 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 at 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 155 with total Administration Division FTE at 16.5.

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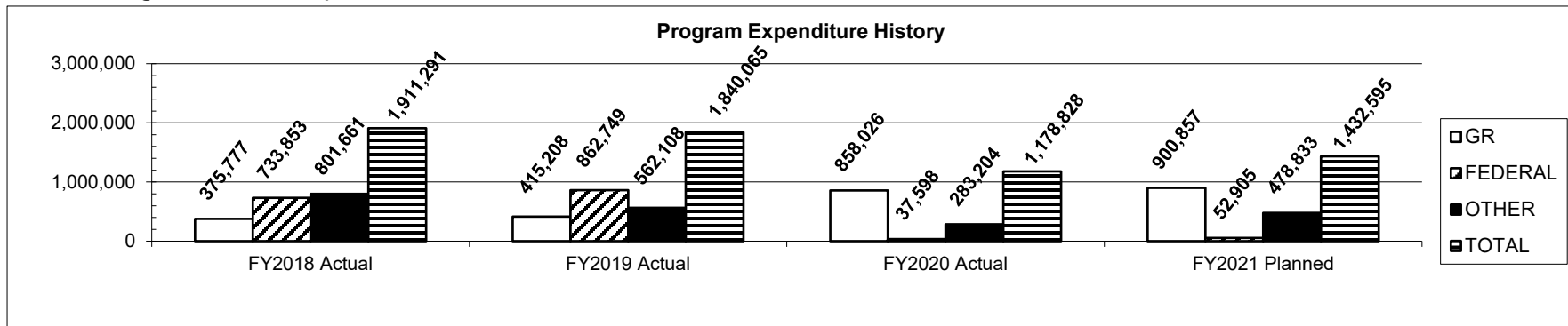
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

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.