# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2015 BUDGET


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The Department of Public Safety is organized into nine separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on 24 hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, explosives, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues. As well as for law enforcement on the state's waterways including criminal investigations are transferred along with promoting boating safety and other duties including boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

| Program or Division Name | Type of Report | Date Issued | Website |
|---|---|---|---|
| Department of Public Safety - Missouri Veterans Commission - Capital Improvement Trust Fund | Audit | August-13 | http://www.auditor.mo.gov |
| Missouri State Highway Patrol | Audit | June-13 | http://www.auditor.mo.gov |
| Department of Public Safety - State Emergency Management Agency | Audit | April-13 | http://www.auditor.mo.gov |
| Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2012 | Audit | September-12 | http://www.auditor.mo.gov |
| Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011 | Audit | November-11 | http://www.auditor.mo.gov |
| Public Safety / Missouri State Water Patrol | Audit | September-11 | http://www.auditor.mo.gov |
| Public Safety / Office of Adjutant General | Audit | December-10 | http://www.auditor.mo.gov |
| Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2010 | Audit | November-10 | http://www.auditor.mo.gov |
| Missouri Sexual Offender Registration Program Follow-Up | Audit | August-10 | http://www.auditor.mo.gov |
| Public Safety / Missouri Veterans Commission | Audit | April-10 | http://www.auditor.mo.gov |
| Compilation of 2009 Criminal Activity Forfeiture Act Seizures | Audit | February-10 | http://www.auditor.mo.gov |
| Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2009 | Audit | January-10 | http://www.auditor.mo.gov |
| Public Safety / Missouri Gaming Commission | Audit | December-09 | http://www.auditor.mo.gov |
| Crime Victims' Compensation Program | Audit | November-09 | http://www.auditor.mo.gov |
| Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2008 | Audit | December-08 | http://www.auditor.mo.gov |
| Statewide / Oversight of Procurement and Fuel Card Programs Follow-up | Audit | October-08 | http://www.auditor.mo.gov |

**NEW DECISION ITEM**
**RANK: 2 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** |
| **Division - All** | |
| **DI Name: General Structure Adjustment - Cost of Living** | **DI#: 0000014** |

**1. AMOUNT OF REQUEST**

| | FY 2014 Budget Request | | | | FY 2014 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 119,967 | 102,301 | 1,028,033 | 1,250,301 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **119,967** | **102,301** | **1,028,033** | **1,250,301** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *30,664* | *26,148* | *262,765* | *319,577* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | X | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| X | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In Fiscal Year 2014, the General Assembly included and the Governor approved a $500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM
RANK: 2 OF 25

| | |
|---|---|
| Department of Public Safety | Budget Unit |
| Division - All | |
| DI Name: General Structure Adjustment - Cost of Living | DI#: 0000014 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| FY2014 Pay Plan Cost to Contunie | 119,967 | | 102,301 | | 1,028,033 | | 1,250,301 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **119,967** | **0.0** | **102,301** | **0.0** | **1,028,033** | **0.0** | **1,250,301** | **0.0** | **0** |
| **Grand Total** | **119,967** | **0.0** | **102,301** | **0.0** | **1,028,033** | **0.0** | **1,250,301** | **0.0** | **0** |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit / Decision Item / Budget Object Class | FY 2013 ACTUAL DOLLAR | FY 2013 ACTUAL FTE | FY 2014 BUDGET DOLLAR | FY 2014 BUDGET FTE | FY 2015 DEPT REQ DOLLAR | FY 2015 DEPT REQ FTE | ********** SECURED COLUMN | ********** SECURED COLUMN |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR - ADMIN** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 501 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP II | 0 | 0.00 | 0 | 0.00 | 2,501 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **11,302** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$11,302** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$4,806** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$3,281** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$3,215** | **0.00** | | **0.00** |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| CAPITOL POLICE | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE OFFICER | 0 | 0.00 | 0 | 0.00 | 3,750 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE SERGEANT | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE CORPORAL | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE COMMUNS OPER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAW ENFORCEMENT MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **8,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$8,000** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$8,000** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ADMINISTRATION** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CLERK III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STAFF ARTIST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STAFF ARTIST III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PHOTOGRAPHER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPE III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DUPLICATING EQUIPMENT OPER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| PROPERTY INVENTORY CONTROLLER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BUYER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| CHIEF ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL RECORDS CLERK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PERSONNEL ANALYST II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| INSURANCE CLERK | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FORMS ANALYST II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ASSISTANT DIRECTOR OF MED | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DIRECTOR, MOTOR EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GARAGE SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ASST GARAGE SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| MARINE MECHANIC | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE SERVICE ASST. II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FLEET CONTROL COORDINATOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ADMINISTRATION** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| COLONEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LIEUTENANT COLONEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAJOR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **28,500** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$28,500** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$1,500** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$250** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$26,750** | **0.00** | | **0.00** |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ENFORCEMENT** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| STENOGRAPHER III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CLERK TYPIST I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 10,750 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER III | 0 | 0.00 | 0 | 0.00 | 1,625 | 0.00 | 0 | 0.00 |
| ASST DIR TRAFFIC DIVISION | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TRAFFIC SAFETY ANALYST III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TRAFFIC SAFETY ANALYST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| JUVENILE&MISSING PERS LIAISON | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INFORMATION ANALYST II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| INFO ANALYST SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL II | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| AIRCRAFT MAINTENANCE SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SCALE MAINTENANCE TECH CHIEF | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SCALE MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| QUALITY CONTROL CLERK I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| QUALITY CONTROL CLERK II | 0 | 0.00 | 0 | 0.00 | 4,750 | 0.00 | 0 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 11,750 | 0.00 | 0 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 61,250 | 0.00 | 0 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 55,000 | 0.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 85,000 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ENFORCEMENT** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| TROOPER | 0 | 0.00 | 0 | 0.00 | 13,750 | 0.00 | 0 | 0.00 |
| PROBATIONARY TROOPER | 0 | 0.00 | 0 | 0.00 | 15,250 | 0.00 | 0 | 0.00 |
| CVE INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CVE INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 10,250 | 0.00 | 0 | 0.00 |
| ASST DIRECTOR OF COM VEH ENFR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COMMERCIAL VEHICLE OFFICER II | 0 | 0.00 | 0 | 0.00 | 12,250 | 0.00 | 0 | 0.00 |
| CVO SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| CVO SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| CHIEF CVO | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| HAZARDOUS MATERIALS TRAINING C | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **322,375** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$322,375** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$33,500** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$3,250** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$285,625** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **STATE WATER PATROL** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAJOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 1,108 | 0.00 | 0 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 12,893 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **22,001** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$22,001** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$15,143** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$1,000** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$5,858** | **0.00** | | **0.00** |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **CRIME LABS** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| FISCAL & BUDGET ANALYST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CRIMINALIST SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 |
| CRIMINALIST III | 0 | 0.00 | 0 | 0.00 | 12,250 | 0.00 | 0 | 0.00 |
| CRIMINALIST II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| CRIMINALIST I | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| CRIME LAB QUALITY ASSUR COORD | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH II | 0 | 0.00 | 0 | 0.00 | 3,750 | 0.00 | 0 | 0.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **27,250** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$27,250** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$9,500** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$500** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$17,250** | **0.00** | | **0.00** |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **SHP ACADEMY** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| COOK SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FOOD SERVICE HELPER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| VIDEO PROD. SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| POST PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **8,750** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$8,750** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$250** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$8,500** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **SHP VEHICLE AND DRIVER SAFETY** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| LEASING/CONTRACTS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MVI ANALYST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER CLERK III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER - CHIEF | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER SPRV | 0 | 0.00 | 0 | 0.00 | 12,250 | 0.00 | 0 | 0.00 |
| CDL EXAMINATION AUDITOR | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| ASST DIRECTOR OF DRIVER EXAM | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER I | 0 | 0.00 | 0 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER II | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER III | 0 | 0.00 | 0 | 0.00 | 22,250 | 0.00 | 0 | 0.00 |
| CDL EXAMINER | 0 | 0.00 | 0 | 0.00 | 3,750 | 0.00 | 0 | 0.00 |
| CHIEF MOTOR VEHICLE INSP | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| MVI SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 6,250 | 0.00 | 0 | 0.00 |
| SR CHIEF MOTOR VEHICLE INSPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ASST DIR - MOTOR VEH DIV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **74,500** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$74,500** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$74,500** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP TECHNICAL SERVICE** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| UCR/NIBRS ANALYST | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| FINGERPRINT TECH SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| LATENT TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR III | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| UCR TRAINER/QUAL ASSUR AUDITOR | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| INFORMATION ANALYST II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| CRIMINAL HISTORY SPECIALISTI | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CRIMINAL HISTORY SPECIALISTII | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| TRAINER/AUDITOR I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PROGRAMMER/ANALYST MGR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| TECHNICAL SUPPORT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| ASSISTANT DIRECTOR OF ISD | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SECURITY/QUALITY CONTROL ADMST | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TELECOMMUNICATOR | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP TECHNICAL SERVICE** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| DIRECTOR OF RADIO | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR I | 0 | 0.00 | 0 | 0.00 | 4,750 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR III | 0 | 0.00 | 0 | 0.00 | 5,750 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF OPERATOR | 0 | 0.00 | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CHIEF OPERATOR | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| CHIEF TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH TRAINEE | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 6,750 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC II | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPV I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPV II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 94,250 | 0.00 | 0 | 0.00 |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$94,250** | **0.00** | **$0** | **0.00** |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $2,250 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $2,000 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $90,000 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| ALCOHOL & TOBACCO CONTROL | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAW ENFORCEMENT MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL AGENT (LIQUOR CONTROL) | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $5,250 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $4,250 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $250 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $750 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| F S ADMINISTRATION | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LAW ENFORCEMENT MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FIRE INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| FIRE INVESTIGATION SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| BOILER/PRESSURE VESSEL INSPCTR | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| FIRE INSPECTOR | 0 | 0.00 | 0 | 0.00 | 4,480 | 0.00 | 0 | 0.00 |
| FIRE INSPECTION SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ELEVATR/AMUSEMT RIDE SFTY INSP | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,230 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $17,230 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $12,480 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $4,750 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **ADMIN & SERVICE TO VETERANS** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 785 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 3,443 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 503 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CAPITAL IMPROVEMENTS SPEC II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| VETERANS SERVICE OFCR | 0 | 0.00 | 0 | 0.00 | 7,690 | 0.00 | 0 | 0.00 |
| VETERANS SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| VETERANS BENEFITS CLAIMS REP | 0 | 0.00 | 0 | 0.00 | 743 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 1,243 | 0.00 | 0 | 0.00 |
| STATE VETERANS CEMETERY WORKEF | 0 | 0.00 | 0 | 0.00 | 4,475 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 188 | 0.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PROGRAM CONSULTANT | 0 | 0.00 | 0 | 0.00 | 108 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 825 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABORER | 0 | 0.00 | 0 | 0.00 | 558 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| ADMIN & SERVICE TO VETERANS | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 58 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,619 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $28,619 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $28,619 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 5,498 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 6,733 | 0.00 | 0 | 0.00 |
| STORES CLERK | 0 | 0.00 | 0 | 0.00 | 1,213 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 0 | 0.00 | 0 | 0.00 | 1,695 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 2,963 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 1,753 | 0.00 | 0 | 0.00 |
| PERSONNEL OFCR I | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM REP II | 0 | 0.00 | 0 | 0.00 | 253 | 0.00 | 0 | 0.00 |
| SPV OF VOLUNTEER SERVICES | 0 | 0.00 | 0 | 0.00 | 1,998 | 0.00 | 0 | 0.00 |
| HEALTH INFORMATION TECH II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| SECURITY OFCR III | 0 | 0.00 | 0 | 0.00 | 335 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 0 | 0.00 | 0 | 0.00 | 24,788 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER II | 0 | 0.00 | 0 | 0.00 | 1,685 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORK SPV | 0 | 0.00 | 0 | 0.00 | 208 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,653 | 0.00 | 0 | 0.00 |
| LAUNDRY WORKER I | 0 | 0.00 | 0 | 0.00 | 10,230 | 0.00 | 0 | 0.00 |
| LAUNDRY WORKER II | 0 | 0.00 | 0 | 0.00 | 1,458 | 0.00 | 0 | 0.00 |
| BAKER I | 0 | 0.00 | 0 | 0.00 | 363 | 0.00 | 0 | 0.00 |
| BAKER II | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| COOK I | 0 | 0.00 | 0 | 0.00 | 5,930 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 4,660 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,735 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 0 | 0.00 | 0 | 0.00 | 1,648 | 0.00 | 0 | 0.00 |
| DINING ROOM SPV | 0 | 0.00 | 0 | 0.00 | 1,910 | 0.00 | 0 | 0.00 |
| FOOD SERVICE HELPER I | 0 | 0.00 | 0 | 0.00 | 16,470 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| FOOD SERVICE HELPER II | 0 | 0.00 | 0 | 0.00 | 3,815 | 0.00 | 0 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 1,460 | 0.00 | 0 | 0.00 |
| NURSING ASST I | 0 | 0.00 | 0 | 0.00 | 153,285 | 0.00 | 0 | 0.00 |
| NURSING ASST II | 0 | 0.00 | 0 | 0.00 | 36,078 | 0.00 | 0 | 0.00 |
| RESTORATIVE AIDE | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| RESTORATIVE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| LPN I GEN | 0 | 0.00 | 0 | 0.00 | 903 | 0.00 | 0 | 0.00 |
| LPN II GEN | 0 | 0.00 | 0 | 0.00 | 1,463 | 0.00 | 0 | 0.00 |
| LPN III GEN | 0 | 0.00 | 0 | 0.00 | 27,600 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE I | 0 | 0.00 | 0 | 0.00 | 1,145 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE II | 0 | 0.00 | 0 | 0.00 | 1,028 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE III | 0 | 0.00 | 0 | 0.00 | 1,455 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE IV | 0 | 0.00 | 0 | 0.00 | 13,170 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE V | 0 | 0.00 | 0 | 0.00 | 2,158 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE VI | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE SENIOR | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE - CLIN OPERS | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| ACTIVITY AIDE I | 0 | 0.00 | 0 | 0.00 | 603 | 0.00 | 0 | 0.00 |
| ACTIVITY AIDE II | 0 | 0.00 | 0 | 0.00 | 2,763 | 0.00 | 0 | 0.00 |
| ACTIVITY THER | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| PHYSICAL THERAPIST ASST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PHYSICAL THERAPY TECH | 0 | 0.00 | 0 | 0.00 | 1,498 | 0.00 | 0 | 0.00 |
| PHYSICAL THERAPY AIDE I | 0 | 0.00 | 0 | 0.00 | 453 | 0.00 | 0 | 0.00 |
| PHYSICAL THERAPY AIDE II | 0 | 0.00 | 0 | 0.00 | 1,350 | 0.00 | 0 | 0.00 |
| RECREATIONAL THER I | 0 | 0.00 | 0 | 0.00 | 230 | 0.00 | 0 | 0.00 |
| RECREATIONAL THER II | 0 | 0.00 | 0 | 0.00 | 1,695 | 0.00 | 0 | 0.00 |
| CLINICAL CASEWORK ASST I | 0 | 0.00 | 0 | 0.00 | 1,265 | 0.00 | 0 | 0.00 |
| CLINICAL CASEWORK ASST II | 0 | 0.00 | 0 | 0.00 | 3,428 | 0.00 | 0 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 1,843 | 0.00 | 0 | 0.00 |
| CLIN CASEWORK PRACTITIONER I | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 0 | 0.00 |
| CLIN CASEWORK PRACTITIONER II | 0 | 0.00 | 0 | 0.00 | 420 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| CLINICAL SOCIAL WORK SPV | 0 | 0.00 | 0 | 0.00 | 215 | 0.00 | 0 | 0.00 |
| ASST VETERANS HOME ADMSTR | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| VETERANS SERVICE OFCR | 0 | 0.00 | 0 | 0.00 | 1,598 | 0.00 | 0 | 0.00 |
| LABORER II | 0 | 0.00 | 0 | 0.00 | 795 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 0 | 0.00 | 0 | 0.00 | 3,983 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 5,405 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE DRIVER | 0 | 0.00 | 0 | 0.00 | 1,905 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 1,480 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BARBER | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,008 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 1,485 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 528 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 203 | 0.00 | 0 | 0.00 |
| NURSING CONSULTANT | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **409,886** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$409,886** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$409,886** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **GAMING COMM-GAMING DIVISION** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| OFFICE SERVICES ASST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST IV | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGY SUPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGY SPEC I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| AUDITOR II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| AUDITOR I | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| SENIOR AUDITOR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| REVENUE PROCESSING TECH III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ELECTRONIC GAMING DEVICE SPEC | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 |
| ELECTRONIC GAMING DEVICE COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| FINANCIAL AUDITOR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **GAMING COMM-GAMING DIVISION** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| UCP PENDING CLASSIFICATION - 2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INFORMATION ANALYST I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 11,500 | 0.00 | 0 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 8,500 | 0.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 10,750 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **59,750** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$59,750** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$59,750** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **A G ADMINISTRATION** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER II | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORK SPV | 0 | 0.00 | 0 | 0.00 | 220 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER II | 0 | 0.00 | 0 | 0.00 | 78 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CAPITAL IMPROVEMENTS SPEC II | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| TECHNICAL ASSISTANT IV | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 438 | 0.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION WKR II | 0 | 0.00 | 0 | 0.00 | 195 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 65 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| CONSTRUCTION INSPECTOR | 0 | 0.00 | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B1 | 0 | 0.00 | 0 | 0.00 | 65 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| A G ADMINISTRATION | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SPECIAL ASST SKILLED CRAFT WKR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 7,372 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $7,372 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $7,372 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| NATIONAL GUARD TRUST FUND | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST IV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BAKER I | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| COOK I | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MILTRY FUNERAL HONORS TEAM MBR | 0 | 0.00 | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 |
| MIL FUNERAL HNRS TEAM LEADER | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| MIL FUNERAL HNRS AREA COOR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| MIL FUNERAL HNRS AREA SUPV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| DATA ENTRY OPERATOR | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,600 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $10,600 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $10,600 | 0.00 | | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| VETS RECOGNITION PROGRAM | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $750 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $750 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| A G FIELD SUPPORT | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| OFFICE SERVICES ASST | 0 | 0.00 | 0 | 0.00 | 188 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 80 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 0 | 0.00 | 0 | 0.00 | 438 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER II | 0 | 0.00 | 0 | 0.00 | 870 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORK SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABORER II | 0 | 0.00 | 0 | 0.00 | 188 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER I | 0 | 0.00 | 0 | 0.00 | 1,238 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION WKR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| JANITOR | 0 | 0.00 | 0 | 0.00 | 5,543 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,095 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $10,095 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $9,182 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $913 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **CONTRACT SERVICES** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,375 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 285 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,328 | 0.00 | 0 | 0.00 |
| OFFICE SERVICES ASST | 0 | 0.00 | 0 | 0.00 | 313 | 0.00 | 0 | 0.00 |
| INFORMATION SUPPORT COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INFORMATION TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 435 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 1,100 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| TRAINING TECH I | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| TRAINING TECH III | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 1,625 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PLANNER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PLANNER III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SECURITY OFCR I | 0 | 0.00 | 0 | 0.00 | 4,250 | 0.00 | 0 | 0.00 |
| SECURITY OFCR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SECURITY OFCR III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| TELECOMMUN TECH II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TELECOMMUN ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CULTURAL RESOURCE PRES II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 0 | 0.00 | 0 | 0.00 | 688 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER II | 0 | 0.00 | 0 | 0.00 | 2,476 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORK SPV | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER II | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **CONTRACT SERVICES** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| COOK I | 0 | 0.00 | 0 | 0.00 | 230 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL SPEC II | 0 | 0.00 | 0 | 0.00 | 625 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL SPEC III | 0 | 0.00 | 0 | 0.00 | 1,438 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL SPEC IV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| ENERGY SPEC III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CAPITAL IMPROVEMENTS SPEC II | 0 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| TECHNICAL ASSISTANT III | 0 | 0.00 | 0 | 0.00 | 1,125 | 0.00 | 0 | 0.00 |
| TECHNICAL ASSISTANT IV | 0 | 0.00 | 0 | 0.00 | 938 | 0.00 | 0 | 0.00 |
| GEOGRAPHIC INFO SYS TECH I | 0 | 0.00 | 0 | 0.00 | 501 | 0.00 | 0 | 0.00 |
| GEOGRAPHIC INFO SYS TECH II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GEOGRAPHIC INFO SYS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABORER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER I | 0 | 0.00 | 0 | 0.00 | 725 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER II | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 0 | 0.00 | 0 | 0.00 | 858 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 4,863 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 538 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 0 | 0.00 | 0 | 0.00 | 1,825 | 0.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION WKR II | 0 | 0.00 | 0 | 0.00 | 900 | 0.00 | 0 | 0.00 |
| HEAVY EQUIPMENT OPERATOR | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | 0 | 0.00 |
| ELECTRICIAN | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | 0 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 188 | 0.00 | 0 | 0.00 |
| PLUMBER | 0 | 0.00 | 0 | 0.00 | 726 | 0.00 | 0 | 0.00 |
| HVAC INSTRUMENT CONTROLS TECH | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 1,213 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 |
| CONSTRUCTION INSPECTOR | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 0 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FACILITIES OPERATIONS MGR B2 | 0 | 0.00 | 0 | 0.00 | 148 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **CONTRACT SERVICES** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| FIREFIGHTER | 0 | 0.00 | 0 | 0.00 | 4,720 | 0.00 | 0 | 0.00 |
| FIREFIGHTER CREW CHIEF | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| ASSISTANT FIRE CHIEF | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MILITARY SECURITY OFFICER I | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| MILITARY SECURITY OFFICER II | 0 | 0.00 | 0 | 0.00 | 1,125 | 0.00 | 0 | 0.00 |
| MILITARY SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| MILITARY SECURITY ADMSTR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| AIR DEPOT MAINTENANCE SPEC I | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| AIR DEPOT MAINTENANCE SPEC II | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| AIR DEPOT MAINTENANCE SPEC III | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| JANITOR | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL AIDE | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| ARCHITECT CONSULTANT | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| LABORER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 3,118 | 0.00 | 0 | 0.00 |
| SKILLED TRADESMAN | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 |
| EMERGENCY MGMNT WORKER | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 |
| GENERAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **81,946** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$81,946** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$3,046** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$78,670** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$230** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,875 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STAFF TRAINING & DEV COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TRAINING TECH III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 2,688 | 0.00 | 0 | 0.00 |
| PLANNER III | 0 | 0.00 | 0 | 0.00 | 3,750 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM REP I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM REP III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC HEALTH SENIOR NURSE | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGN ENGR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RADIOLOGICAL SYS MAINT TECH | 0 | 0.00 | 0 | 0.00 | 438 | 0.00 | 0 | 0.00 |
| RADIOLOGICAL SYS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EMERGENCY MGMNT COORD | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 0 | 0.00 |
| FLOOD PLAIN MGMNT OFCR | 0 | 0.00 | 0 | 0.00 | 563 | 0.00 | 0 | 0.00 |
| STATEWIDE VOLUNTEER COOR SEMA | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ST HAZARD MITIGATION OFCR SEMA | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HEALTH & SENIOR SVCS MANAGER 1 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 2,313 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM CONSULTANT | 0 | 0.00 | 0 | 0.00 | 123 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **21,875** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$21,875** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$8,688** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$12,187** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$1,000** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 697,787 | 13.49 | 685,208 | 18.22 | 685,208 | 18.22 | 0 | 0.00 |
| DEPT OF PUBLIC SAFETY - JAIBG | 9,525 | 0.21 | 61,794 | 1.01 | 61,794 | 1.01 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 270,946 | 7.18 | 427,379 | 6.01 | 427,379 | 6.75 | 0 | 0.00 |
| DPS-FED-HOMELAND SECURITY | 1,224,323 | 22.24 | 2,000,550 | 26.80 | 2,000,550 | 25.75 | 0 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 257,379 | 6.87 | 300,975 | 3.90 | 300,975 | 4.21 | 0 | 0.00 |
| SERVICES TO VICTIMS | 67,749 | 1.97 | 75,270 | 0.40 | 69,270 | 0.40 | 0 | 0.00 |
| CRIME VICTIMS COMP FUND | 403,926 | 11.96 | 444,869 | 12.46 | 450,869 | 12.46 | 0 | 0.00 |
| TOTAL - PS | 2,931,635 | 63.92 | 3,996,045 | 68.80 | 3,996,045 | 68.80 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 76,150 | 0.00 | 139,531 | 0.00 | 139,857 | 0.00 | 0 | 0.00 |
| DEPT OF PUBLIC SAFETY - JAIBG | 3,306 | 0.00 | 13,320 | 0.00 | 13,320 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 171,322 | 0.00 | 790,286 | 0.00 | 790,286 | 0.00 | 0 | 0.00 |
| DPS-FED-HOMELAND SECURITY | 1,143,716 | 0.00 | 1,063,400 | 0.00 | 1,063,400 | 0.00 | 0 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 89,011 | 0.00 | 45,800 | 0.00 | 45,800 | 0.00 | 0 | 0.00 |
| SERVICES TO VICTIMS | 6,034 | 0.00 | 15,042 | 0.00 | 15,042 | 0.00 | 0 | 0.00 |
| CRIME VICTIMS COMP FUND | 1,308,756 | 0.00 | 1,453,268 | 0.00 | 1,453,268 | 0.00 | 0 | 0.00 |
| ANTITERRORISM | 9,321 | 0.00 | 4,551 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,807,616 | 0.00 | 3,525,198 | 0.00 | 3,530,973 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 2,000,100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 60,906 | 0.00 | 4,935,000 | 0.00 | 4,935,000 | 0.00 | 0 | 0.00 |
| DPS-FED-HOMELAND SECURITY | 32,067,128 | 0.00 | 39,936,600 | 0.00 | 39,936,600 | 0.00 | 0 | 0.00 |
| MO CRIME PREVENT INFO & PROG | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| ANTITERRORISM | 0 | 0.00 | 5,449 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 32,128,034 | 0.00 | 46,878,149 | 0.00 | 44,872,700 | 0.00 | 0 | 0.00 |
| **TOTAL** | **37,867,285** | **63.92** | **54,399,392** | **68.80** | **52,399,718** | **68.80** | **0** | **0.00** |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,806 | 0.00 | 0 | 0.00 |
| DEPT OF PUBLIC SAFETY - JAIBG | 0 | 0.00 | 0 | 0.00 | 253 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 1,503 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR - ADMIN** | | | | | | | | |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DPS-FED-HOMELAND SECURITY | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 0 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 0 | 0.00 | 0 | 0.00 | 975 | 0.00 | 0 | 0.00 |
| SERVICES TO VICTIMS | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| CRIME VICTIMS COMP FUND | 0 | 0.00 | 0 | 0.00 | 3,115 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,302 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **11,302** | **0.00** | **0** | **0.00** |
| **MODEX SPENDING AUTHORITY - 1812001** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MISSOURI DATA EXCHANGE | 0 | 0.00 | 0 | 0.00 | 73,508 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 73,508 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MISSOURI DATA EXCHANGE | 0 | 0.00 | 0 | 0.00 | 428,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 428,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **501,508** | **1.00** | **0** | **0.00** |
| **DRUG TASK FORCE GR CONTINUATN - 1812002** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 56,813 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 56,813 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,187 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,187 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,940,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,940,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **2,000,000** | **0.00** | **0** | **0.00** |
| **POST Investigator - 1812004** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR - ADMIN** | | | | | | | | |
| **POST Investigator - 1812004** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 37,772 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 37,772 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,206 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 6,206 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **43,978** | **1.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$37,867,285** | **63.92** | **$54,399,392** | **68.80** | **$54,956,506** | **70.80** | **$0** | **0.00** |

# CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - Administration & Services**

**Budget Unit** 81313C

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 685,208 | 2,790,698 | 520,139 | 3,996,045 |
| EE | 139,857 | 1,912,806 | 1,478,310 | 3,530,973 |
| PSD | 100 | 44,871,600 | 1,000 | 44,872,700 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **825,165** | **49,575,104** | **1,999,449** | **52,399,718** |
| FTE | **18.22** | **37.72** | **12.86** | **68.80** |
| *Est. Fringe* | *361,447* | *1,472,093* | *274,373* | *2,107,914* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Services to Victims (0592), Crime Prevention (0253), Crime Victims Compensation (0681), Antiterrorism (0759)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **0** | **0** | **0** | **0** |
| FTE | **0.00** | **0.00** | **0.00** | **0.00** |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

## 3. PROGRAM LISTING (list programs included in this core funding)

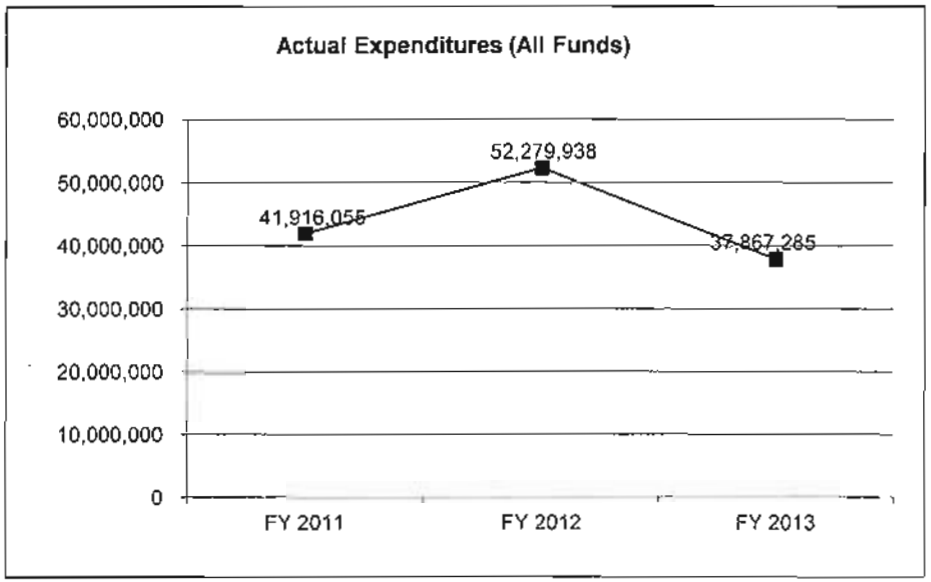
Missouri Office of Victims of Crime
Peace Officer Standards and Training
Office of Homeland Security

## CORE DECISION ITEM

**Department of Public Safety** — **Budget Unit** 81313C
**Division - Office of the Director**
**Core - Administration & Services**

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 42,495,105 | 42,334,348 | 42,514,594 | 52,379,718 |
| Less Reverted (All Funds) | (56,253) | (3,062) | (5,974) | 0 |
| Budget Authority (All Funds) | 42,438,852 | 42,331,286 | 42,508,620 | 52,379,718 |
| Actual Expenditures (All Funds) | 41,916,055 | 52,279,938 | 37,867,285 | 0 |
| Unexpended (All Funds) | 522,797 | (9,948,652) | 4,641,335 | 52,379,718 |
| Unexpended, by Fund: | | | | |
| General Revenue | 30,392 | 36,365 | 63,185 | 0 |
| Federal | 224,193 | (10,240,287) | 4,378,101 | 0 |
| Other | 268,212 | 255,270 | 200,049 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**DIRECTOR - ADMIN**

### 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 68.80 | 685,208 | 2,790,698 | 520,139 | 3,996,045 | |
| | | EE | 0.00 | 139,531 | 1,912,806 | 1,472,861 | 3,525,198 | |
| | | PD | 0.00 | 2,000,100 | 44,871,600 | 6,449 | 46,878,149 | |
| | | **Total** | **68.80** | **2,824,839** | **49,575,104** | **1,999,449** | **54,399,392** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#311] | PD | 0.00 | (2,000,000) | 0 | 0 | (2,000,000) | Drug Task Force GR 1-time |
| Core Reallocation | [#680] | EE | 0.00 | 326 | 0 | 0 | 326 | Core from Medal of Valor |
| Core Reallocation | [#970] | EE | 0.00 | 0 | 0 | 5,449 | 5,449 | Adjust to actual |
| Core Reallocation | [#970] | PD | 0.00 | 0 | 0 | (5,449) | (5,449) | Adjust to actual |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **(1,999,674)** | **0** | **0** | **(1,999,674)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 68.80 | 685,208 | 2,790,698 | 520,139 | 3,996,045 | |
| | | EE | 0.00 | 139,857 | 1,912,806 | 1,478,310 | 3,530,973 | |
| | | PD | 0.00 | 100 | 44,871,600 | 1,000 | 44,872,700 | |
| | | **Total** | **68.80** | **825,165** | **49,575,104** | **1,999,449** | **52,399,718** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 68.80 | 685,208 | 2,790,698 | 520,139 | 3,996,045 | |
| | | EE | 0.00 | 139,857 | 1,912,806 | 1,478,310 | 3,530,973 | |
| | | PD | 0.00 | 100 | 44,871,600 | 1,000 | 44,872,700 | |
| | | **Total** | **68.80** | **825,165** | **49,575,104** | **1,999,449** | **52,399,718** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 12,340 | 0.55 | 22,050 | 1.00 | 22,050 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 50,096 | 2.00 | 66,946 | 2.00 | 66,946 | 2.00 | 0 | 0.00 |
| ACCOUNTANT II | 72,596 | 1.91 | 80,759 | 2.00 | 82,759 | 2.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC I | 39,448 | 1.00 | 39,724 | 1.00 | 39,724 | 1.00 | 0 | 0.00 |
| PLANNER I | 34,064 | 1.00 | 36,000 | 1.00 | 36,000 | 1.00 | 0 | 0.00 |
| PLANNER II | 0 | 0.00 | 4 | 0.00 | 40,004 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH II | 0 | 0.00 | 158 | 0.00 | 158 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH SUPV | 0 | 0.00 | 25 | 0.00 | 25 | 0.00 | 0 | 0.00 |
| INVESTIGATOR III | 39,448 | 1.00 | 39,724 | 1.00 | 39,724 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 57,613 | 1.00 | 57,900 | 1.00 | 57,900 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 57,613 | 1.00 | 57,900 | 1.00 | 57,900 | 1.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 47 | 0.00 | 47 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 57,613 | 1.00 | 0 | 0.00 | 57,863 | 1.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 187,961 | 3.19 | 325,046 | 5.00 | 247,183 | 4.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP I | 40,512 | 1.34 | 10,200 | 0.00 | 26,200 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP II | 295,163 | 8.33 | 375,240 | 10.00 | 379,240 | 11.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 190,827 | 4.82 | 360,872 | 5.00 | 260,872 | 5.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN I | 17,110 | 0.74 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 106,808 | 4.00 | 162,040 | 5.00 | 142,040 | 5.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 28,189 | 1.00 | 32,409 | 1.00 | 32,409 | 1.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 31,774 | 1.00 | 30,397 | 1.00 | 30,397 | 1.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 65,172 | 0.54 | 86,750 | 1.00 | 64,750 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 265,347 | 3.57 | 175,382 | 3.20 | 251,382 | 4.00 | 0 | 0.00 |
| PROJECT SPECIALIST | 18,944 | 0.36 | 26,000 | 0.40 | 26,000 | 0.40 | 0 | 0.00 |
| PROGRAM SPECIALIST | 79,868 | 1.57 | 68,000 | 1.20 | 90,000 | 1.20 | 0 | 0.00 |
| LEGAL COUNSEL | 11,252 | 0.12 | 20,650 | 1.00 | 20,650 | 0.25 | 0 | 0.00 |
| STUDENT WORKER | 10,125 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 63,781 | 2.36 | 16,000 | 0.10 | 76,000 | 0.10 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 97,670 | 1.94 | 80,000 | 1.40 | 100,000 | 1.40 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 927,569 | 16.42 | 1,203,508 | 22.50 | 1,403,508 | 21.45 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 48,466 | 1.08 | 577,314 | 1.00 | 77,314 | 1.00 | 0 | 0.00 |
| INVESTIGATOR | 3,686 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR - ADMIN** | | | | | | | | |
| **CORE** | | | | | | | | |
| LABORER | 20,577 | 0.64 | 0 | 0.00 | 22,000 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 45,000 | 0.00 | 245,000 | 0.00 | 0 | 0.00 |
| CONSTITUENT SERVICES LIAISON | 3 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **2,931,635** | **63.92** | **3,996,045** | **68.80** | **3,996,045** | **68.80** | **0** | **0.00** |
| TRAVEL, IN-STATE | 190,662 | 0.00 | 170,841 | 0.00 | 210,841 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 41,983 | 0.00 | 51,274 | 0.00 | 60,274 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 3,700 | 0.00 | 3,700 | 0.00 | 0 | 0.00 |
| SUPPLIES | 130,496 | 0.00 | 136,544 | 0.00 | 138,709 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 46,583 | 0.00 | 42,302 | 0.00 | 54,302 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 51,654 | 0.00 | 62,161 | 0.00 | 72,161 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 628,576 | 0.00 | 954,261 | 0.00 | 804,261 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,400,194 | 0.00 | 1,837,683 | 0.00 | 1,837,683 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 7,921 | 0.00 | 9,366 | 0.00 | 9,366 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 118,876 | 0.00 | 601 | 0.00 | 201 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 5,567 | 0.00 | 23,233 | 0.00 | 22,883 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 182,140 | 0.00 | 183,080 | 0.00 | 272,730 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,101 | 0.00 | 1,101 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 101 | 0.00 | 8,901 | 0.00 | 8,551 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,863 | 0.00 | 33,650 | 0.00 | 27,710 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **2,807,616** | **0.00** | **3,525,198** | **0.00** | **3,530,973** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 32,128,034 | 0.00 | 46,878,149 | 0.00 | 44,872,700 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **32,128,034** | **0.00** | **46,878,149** | **0.00** | **44,872,700** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$37,867,285** | **63.92** | **$54,399,392** | **68.80** | **$52,399,718** | **68.80** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$773,937** | **13.49** | **$2,824,839** | **18.22** | **$825,165** | **18.22** | | **0.00** |
| **FEDERAL FUNDS** | **$35,297,562** | **36.50** | **$49,575,104** | **37.72** | **$49,575,104** | **37.72** | | **0.00** |
| **OTHER FUNDS** | **$1,795,786** | **13.93** | **$1,999,449** | **12.86** | **$1,999,449** | **12.86** | | **0.00** |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri Office for Victims of Crimes**
**Program is found in the following core budget(s): Administration**

**1. What does this program do?**

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

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

RSMo 650.310, July 2001

**3. Are there federal matching requirements? If yes, please explain.**

NO

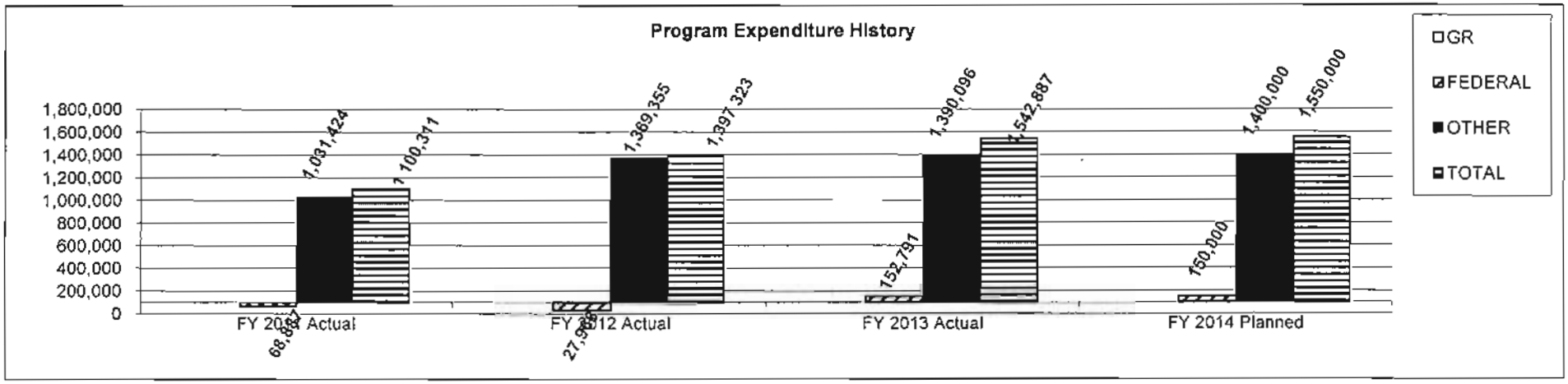
**4. Is this a federally mandated program? If yes, please explain.**

NO

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri Office for Victims of Crimes**
**Program is found in the following core budget(s): Administration**

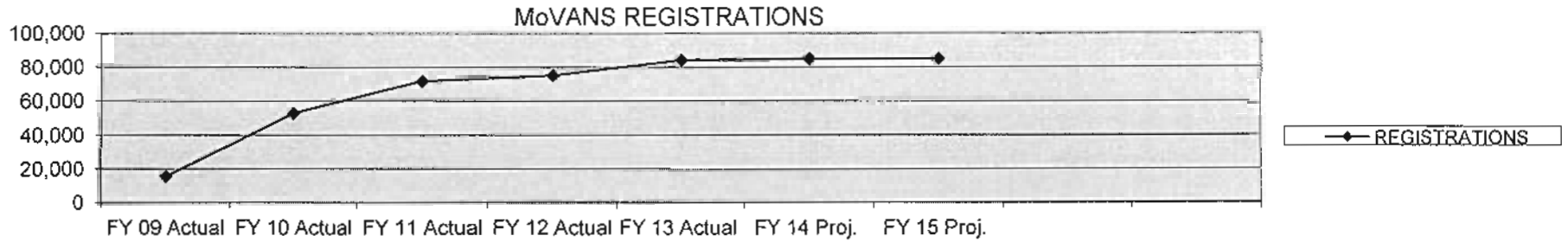
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

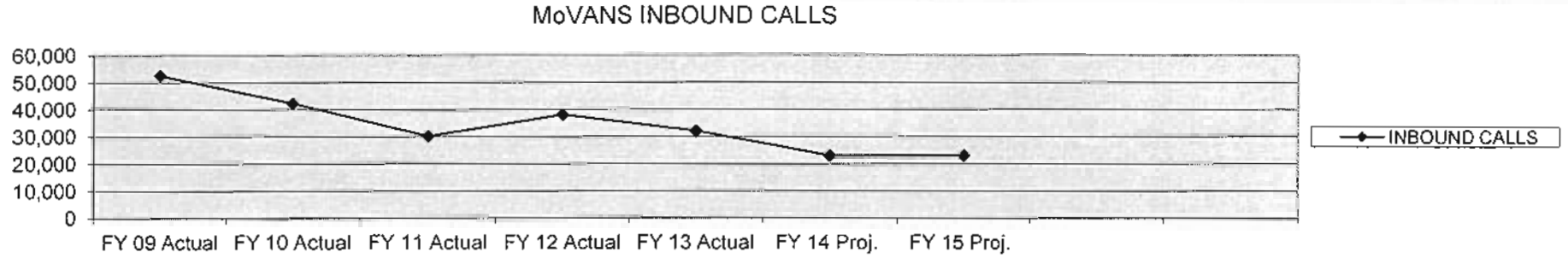
Crime Victims Compensation (0681)

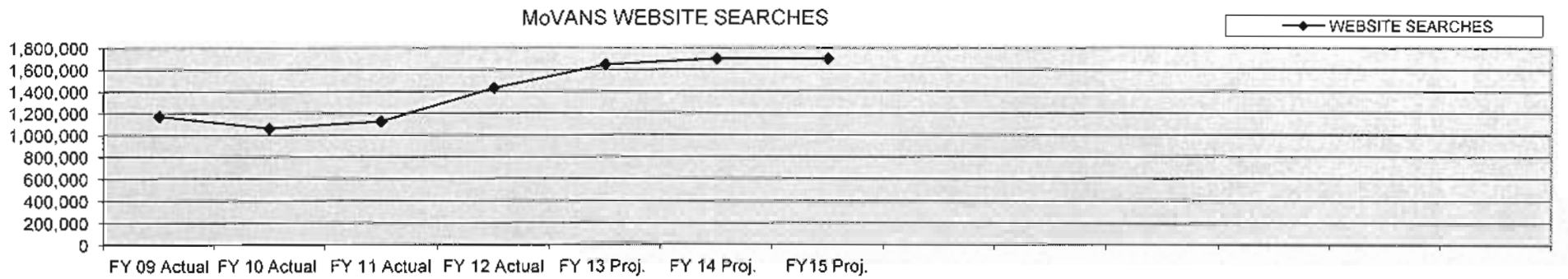
**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri Office for Victims of Crimes**
**Program is found in the following core budget(s): Administration**




**Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.**

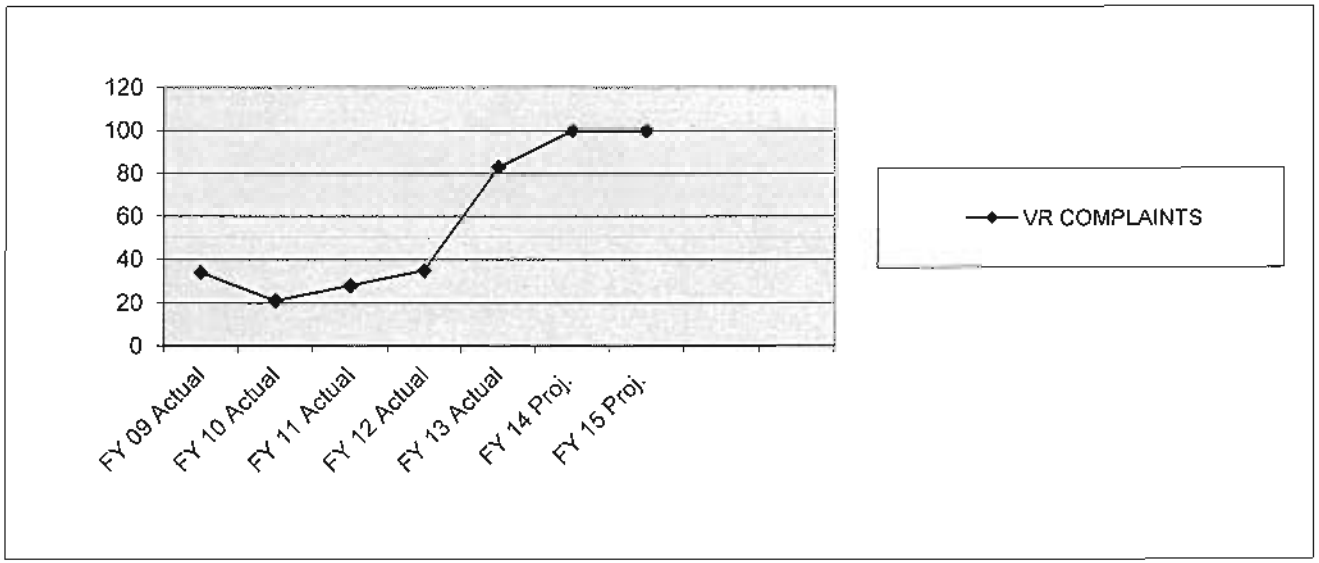
**Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.**

**Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.**

**PROGRAM DESCRIPTION**

**Department of Public Safety**
**Missouri Office for Victims of Crimes**
**Program is found in the following core budget(s): Administration**

***Number of Victim Rights Complaints and Office Contacts***

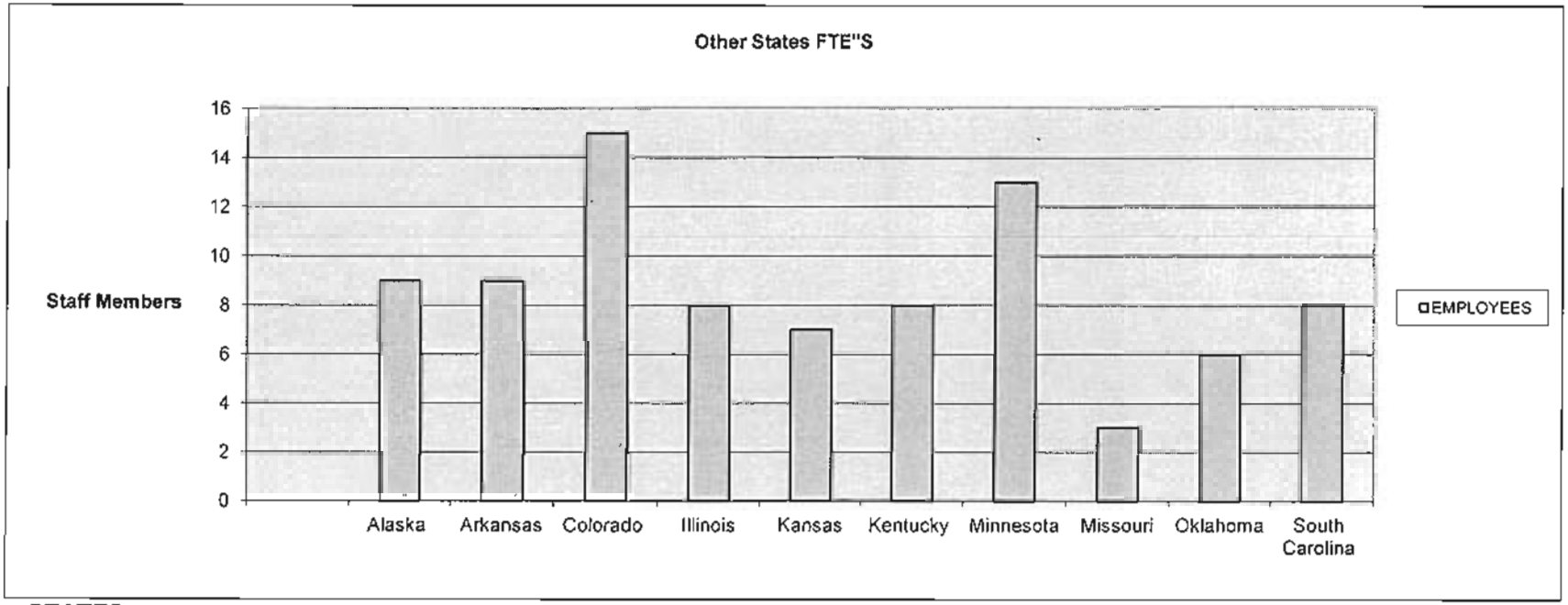


## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri Office for Victims of Crimes**
**Program is found in the following core budget(s): Administration**

**7b. Provide an efficiency measure.**

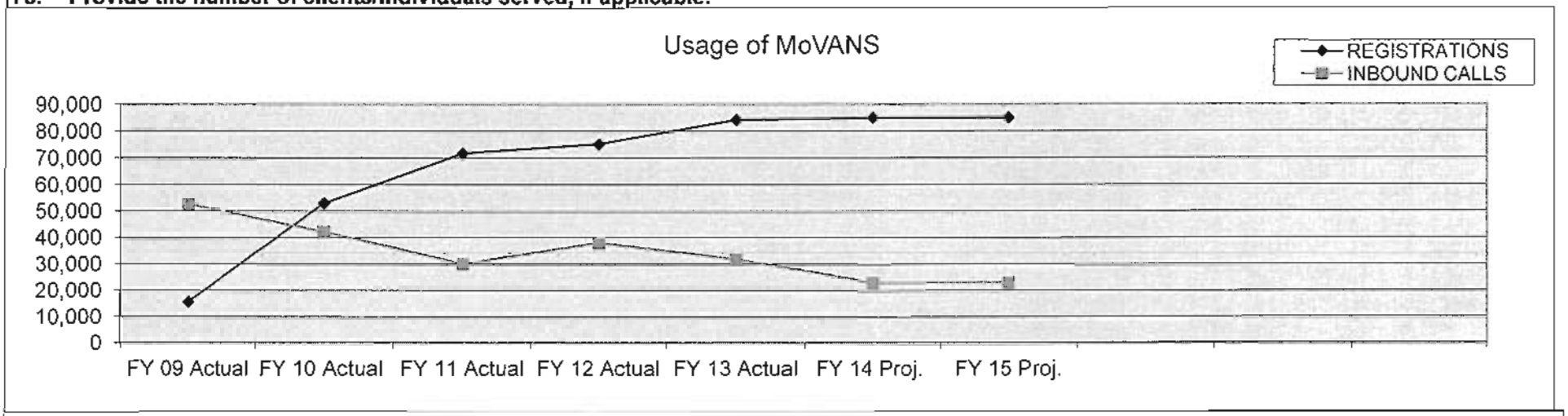
**Number of FTE's Required to Administer Similar Programs**

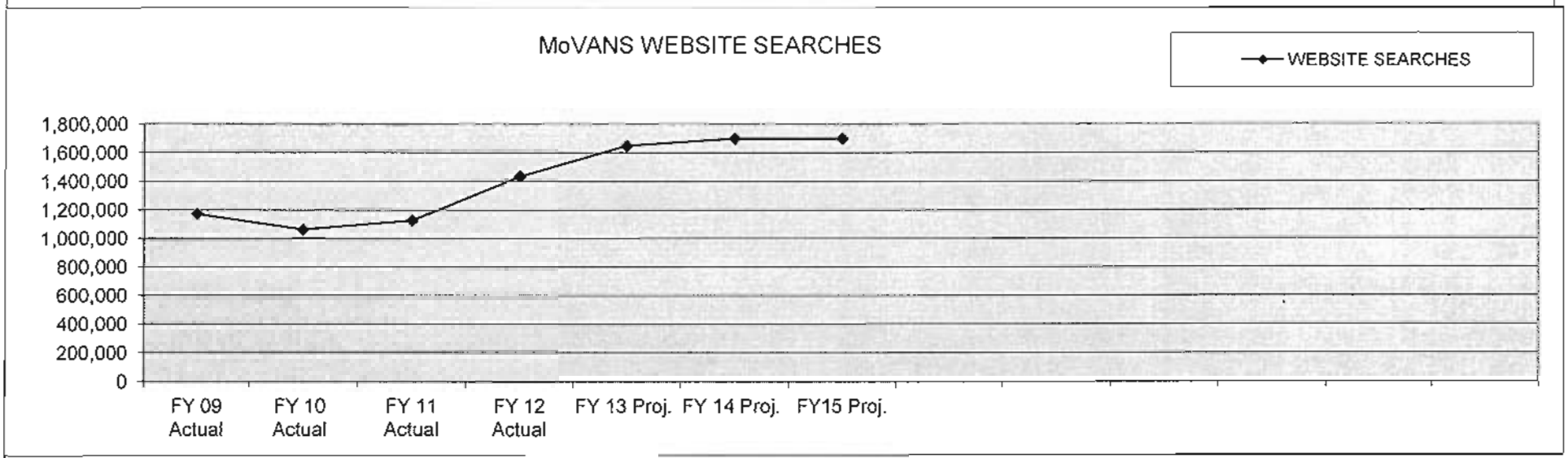



| STATES | SERVICES PROVIDED |
|---|---|
| Alaska | VINE, Advocacy in Court, Victim Rights Compliance |
| Arkansas | VINE, Advocacy in Court, |
| Colorado | Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance |
| Illinois | VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees* |
| Kansas | Victim advocacy, Referrals, Education |
| Kentucky | VINE, Referrals, Hotline, Education, Victim Rights Compliance |
| Minnesota | VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance |
| **Missouri** | **VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison** |
| Oklahoma | Referrals, Advocacy in Court, Crime Victim Compensation |
| South Carolina | VINE, Referrals, State Liaison, Victim Rights Compliance |

**PROGRAM DESCRIPTION**

**Department of Public Safety**
**Missouri Office for Victims of Crimes**
**Program is found in the following core budget(s): Administration**
**7c. Provide the number of clients/individuals served, if applicable.**




**Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)**
**Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.**

PROGRAM DESCRIPTION

| |
|---|
| Department of Public Safety |
| Missouri Office for Victims of Crimes |
| Program is found in the following core budget(s): Administration |

**7d. Provide a customer satisfaction measure, if available.**

N/A

PROGRAM DESCRIPTION

**Department of Public Safety**
**Peace Officer Standards and Training Program**
**Program is found in the following core budget(s): Administration**

**1. What does this program do?**

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,200 plus licensed and commisisoned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training providers.

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

Chapter 590 of the Revised Statutes of Missouri

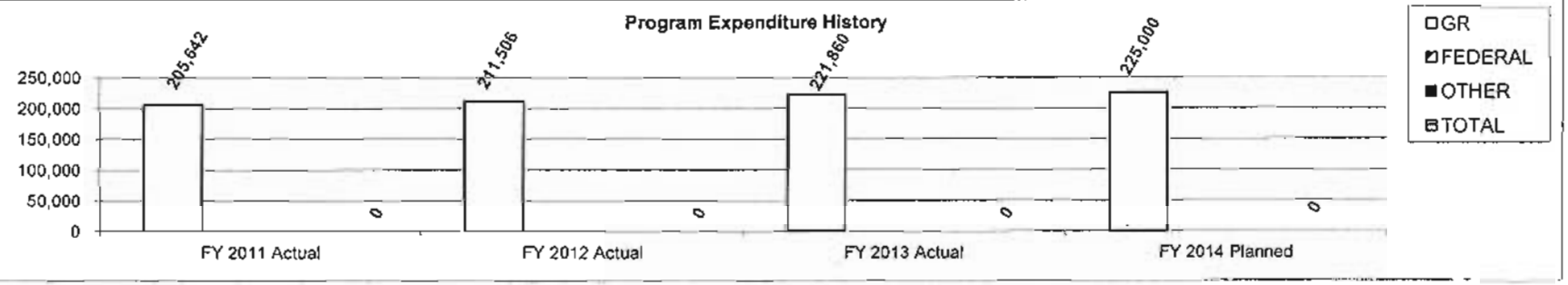
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

In 1967, the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintian them.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

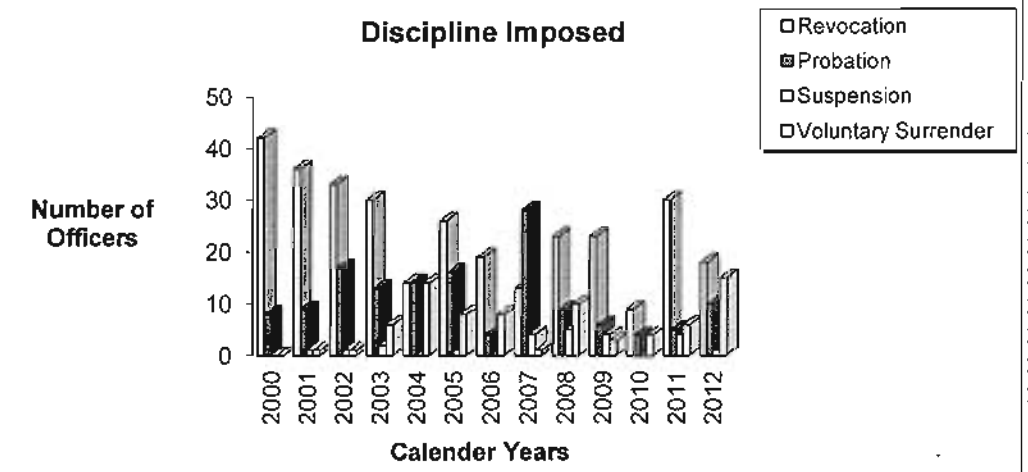
**Department of Public Safety**

**Peace Officer Standards and Training Program**

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

**7a. Provide an effectiveness measure.**

How many peace officers have been disciplined by the POST Program?




| | Revocation | Probation | Suspension | Voluntary Surrender |
|---|---|---|---|---|
| 2000 | 42 | 8 | 0 | 0 |
| 2001 | 36 | 9 | 1 | 1 |
| 2002 | 33 | 17 | 1 | 1 |
| 2003 | 30 | 13 | 2 | 6 |
| 2004 | 14 | 14 | 0 | 14 |
| 2005 | 26 | 16 | 1 | 8 |
| 2006 | 19 | 4 | 0 | 8 |
| 2007 | 13 | 28 | 4 | 1 |
| 2008 | 23 | 9 | 5 | 10 |
| 2009 | 23 | 6 | 4 | 3 |
| 2010 | 9 | 4 | 0 | 4 |
| 2011 | 30 | 5 | 4 | 6 |
| 2012 | 18 | 10 | 1 | 15 |

**7b. Provide an efficiency measure.**

| Number of New Investigations Per Year | |
|---|---|
| **2002** | **75** |
| **2003** | **87** |
| **2004** | **90** |
| **2005** | **77** |
| **2006** | **86** |
| **2007** | **132** |
| **2008** | **124** |
| **2009** | **133** |
| **2010** | **136** |
| **2011** | **130** |
| ***2012*** | ***146*** |
| ***2013*** | ***158**** |

** As of September 5, 2013*

PROGRAM DESCRIPTION

| |
|---|
| Department of Public Safety |
| Peace Officer Standards and Training Program |
| Program is found in the following core budget(s): Administration |

**7c. Provide the number of clients/individuals served, if applicable.**

As of September 5, 2013, there were over 17,400 licensed and commissioned peace officers. There are over 2,300 actively licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 177 peace officer investigative cases and 3 peace officer applicant cases being managed by the POST Program. The activites of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department** Public Safety - Office of Homeland Security (OHS)
**Program Name** Homeland Security Grant Program
**Program is found in the following core budget(s):** DPS/OHS

**1. What does this program do?**

The primary purpose is to enhance the ability of the State and local governments to prepare,prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP)is the primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of nine separate grant programs, State Homeland Security Grant Program, Urban Area Security Initiative (UASI), Emergency Operations Center Grant Program, and the Urban Area Security Initiative Nonprofit Security Grant Program.

This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives included in the state homeland security strategy and initiatives in the State Prepardeness Report. Consistent with the Implementing Recommendations of the 9/11 Act of 2007 (Public Law 110-53) (9/11 Act.

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

Disaster Assistance and Continuing Appropriations Act of 2009 (Public Law 110-320); Implementing Recomendations of 9/11 Commission Act of 2007, Public Law 110-53. CFDA # 97.067

**3. Are there federal matching requirements? If yes, please explain.**

No

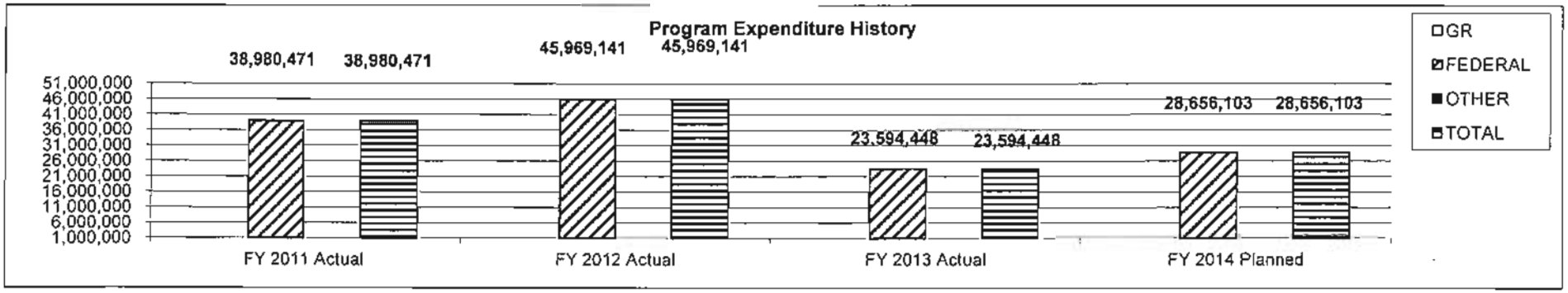
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department** Public Safety - Office of Homeland Security (OHS)
**Program Name** Homeland Security Grant Program
**Program is found in the following core budget(s):** DPS/OHS

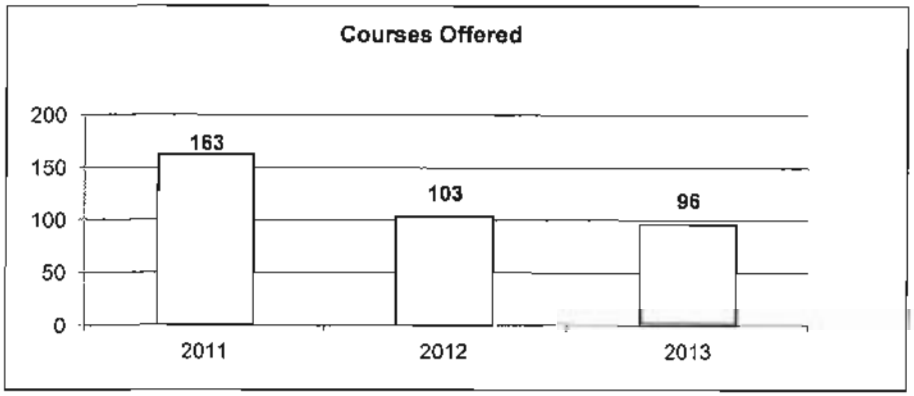
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

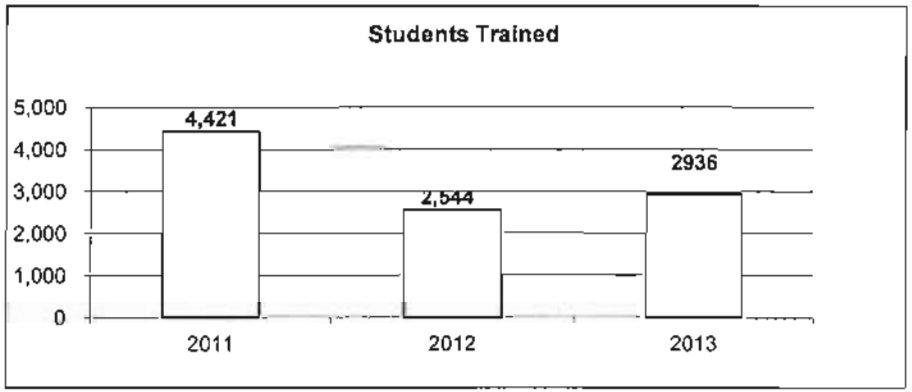



**6. What are the sources of the "Other " funds?**

Anti-Terrroism Prevention Program Fund

**7a. Provide an effectiveness measure.**

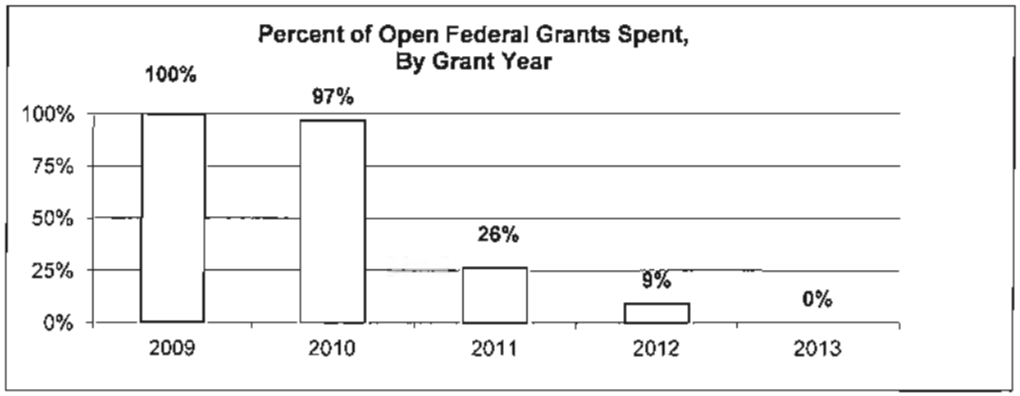


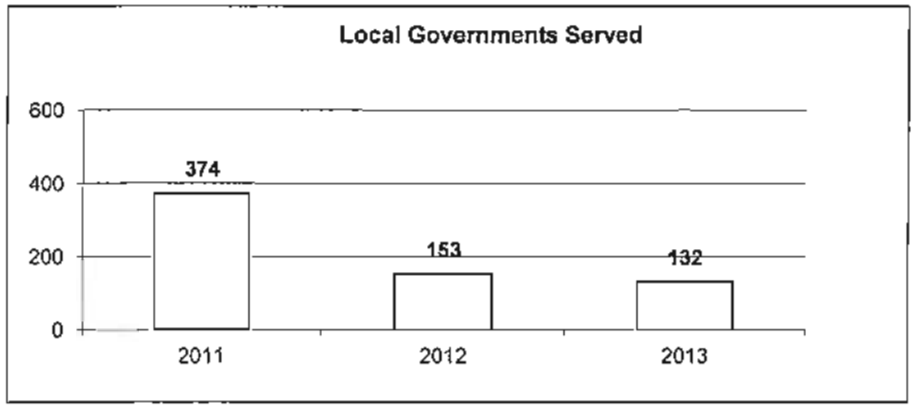
## PROGRAM DESCRIPTION

**Department** Public Safety - Office of Homeland Security (OHS)
**Program Name** Homeland Security Grant Program
**Program is found in the following core budget(s):** DPS/OHS

**7b. Provide an efficiency measure.**




**7c. Provide the number of clients/individuals served, if applicable.**




**7d. Provide a customer satisfaction measure, if available.**

NA

## PROGRAM DESCRIPTION

**Department of Public Safety, Office of Homeland Security**
**State and Local Implementation Grant Program (SLIGP)**
**Program is found in the following core budget(s): DPS/OD**

**1. What does this program do?**

To assist State, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, including with regards to coverage, siting, and other needs.

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

The Middle Class Tax Relief and Job Creation Act of 2012, Public Law 112-96. CFDA # 11.549

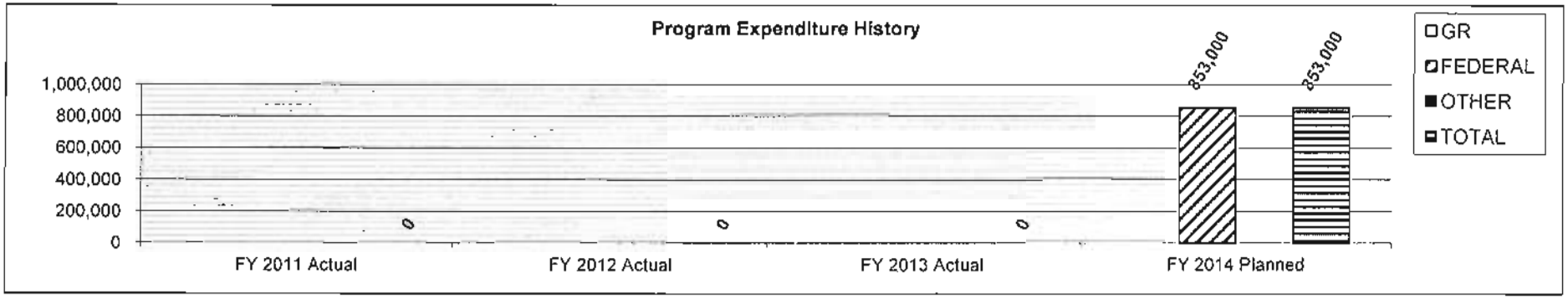
**3. Are there federal matching requirements? If yes, please explain.**

The non-federal share of the cost is 20 percent for any activity carried out under the grant.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

None

## PROGRAM DESCRIPTION

**Department of Public Safety, Office of Homeland Security**
**State and Local Implementation Grant Program (SLIGP)**
**Program is found in the following core budget(s): DPS/OD**

**7a. Provide an effectiveness measure.**

Establish Statewide Interoperability Governance Board (Public Safety Broadband).
Revise the Statewide Communications Interoperablity Plan
Conduct approximately 100 public/stakeholder meetings throughout the state.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

1500 + Public Safety agencies
19 Regional Planning Commissions
25 +- Federal agencies

**7d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**
**RANK: 6 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81313C |
| **Division - Office of the Director** | |
| **DI Name - MODEX Spending Authority** | **DI#1812001** |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 73,508 | 73,508 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 428,000 | 428,000 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **501,508** | **501,508** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **1.00** | **1.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *38,775* | *38,775* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MODEX Fund (0867)

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | X | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In 2013, SB42 established the MoDex fund under 488.5320: "There is hereby created in the state treasury the "MODEX Fund", which shall consist of money collected under subsection 1 of this section. The fund shall be administered by the Peace Officers Standards and Training Commission established in section 590.120. The state treasurer shall be custodian of the fund. In accordance with sections 30.170 and 30.180, the state treasurer may approve disbursements. The fund shall be a dedicated fund and, upon appropriation, money in the fund shall be used solely for the operational support and expansion of the MODEX system." The Missouri Law Enforcement Data Exchange (MoDEx) is a statewide law enforcement information sharing system. MoDEx provides local, county and state level law enforcement agencies the ability to share information among their records management systems. MoDEx was created in 2006 as an initiative by local police, sheriffs, and state law enforcement agencies and is administered by the Department of Public Safety. The MoDEx fund was established under 488.5320 RSMo to

NEW DECISION ITEM
RANK: 6 OF 25

000060

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81313C |
| **Division - Office of the Director** | |
| **DI Name - MODEX Spending Authority** | **DI#1812001** |

create a permanent funding source for support and maintenance of the system and to provide for system expansion.

System support costs include maintenance of integrated system interfaces, associated hardware, software, data storage and operational costs. The amount requested has been determined to be adequate to support the system and allow for expansion of the system over time with any dollars that remain after support and operating expenses.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The costs are based upon current salary and maintence agreements.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 009871 Special Assistant-Professional | | | | | 73,508 | 1.0 | 73,508 | 1.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **73,508** | **1.0** | **73,508** | **1.0** | **0** |
| M&R Services | | | | | **400,000** | | 400,000 | | |
| In-State Travel | | | | | 20,000 | | 20,000 | | |
| Out-State-Travel | | | | | 3,000 | | 3,000 | | |
| Supplies | | | | | 5,000 | | 5,000 | | |
| **Total EE** | **0** | | **0** | | **428,000** | | **428,000** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |

NEW DECISION ITEM
RANK: 6 OF 25

000061

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department of Public Safety | | | | Budget Unit 81313C | | | | | |
| Division - Office of the Director | | | | | | | | | |
| DI Name - MODEX Spending Authority | DI#1812001 | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 501,508 | 1.0 | 501,508 | 1.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| DIRECTOR - ADMIN | | | | | | | | |
| MODEX SPENDING AUTHORITY - 1812001 | | | | | | | | |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 73,508 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 73,508 | 1.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 400,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 428,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $501,508 | 1.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $501,508 | 1.00 | | 0.00 |

**NEW DECISION ITEM**
**RANK: 7 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81313C |
| **Division - Office of the Director** | |
| **DI Name - Drug Task Force GR Funding Continuation** | **DI#1812002** |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 56,813 | 0 | 0 | 56,813 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 3,187 | 0 | 0 | 3,187 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 1,940,000 | 0 | 0 | 1,940,000 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **2,000,000** | **0** | **0** | **2,000,000** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *29,969* | *0* | *0* | *29,969* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | X | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item is for the continuation of the general revenue funding for multi-jurisdictional task forces that was put in the budget in FY2014. This item was designated as a one-time expenditure requiring the need for a new decision item for 2015.

This new decision item will allow the 26 multi-jurisdictional drug task forces to continue operations. A multi-jurisdictional task force allows law enforcement agencies in different jurisdictions to work together as a single enforcement entity with the ability to improve communication, share intelligence and coordinate activities.

NEW DECISION ITEM
RANK: 7 OF 25

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81313C |
| **Division - Office of the Director** | |
| **DI Name - Drug Task Force GR Funding Continuation DI#1812002** | |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested funding will allow the multi-jurisdictional task forces to maintain current funding level.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 008184 Public Safety Manager | 11,310 | | | | | | 11,310 | 0.0 | |
| 008553 Public Program Specialist | 18,720 | | | | | | 18,720 | 0.0 | |
| 008552 Public Safety Program Rep. | 15,161 | | | | | | 15,161 | 0.0 | |
| 000312 Accountant | 7,800 | | | | | | 7,800 | 0.0 | |
| 009752 Clerk | 3,822 | | | | | | 3,822 | 0.0 | |
| **Total PS** | **56,813** | **0.0** | **0** | **0.0** | **0** | **0.0** | **56,813** | **0.0** | **0** |
| In-state travel | 1,760 | | | | | | 1,760 | | |
| Supplies | 1,031 | | | | | | 1,031 | | |
| Communication Serv & Supp | 396 | | | | | | 396 | | |
| | | | | | | | 0 | | |
| **Total EE** | **3,187** | | **0** | | **0** | | **3,187** | | **0** |
| Program Distributions | 1,940,000 | | | | | | 1,940,000 | | |
| **Total PSD** | **1,940,000** | | **0** | | **0** | | **1,940,000** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **2,000,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **2,000,000** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 7 OF 25

| | | | |
|---|---|---|---|
| Department of Public Safety | | Budget Unit | 81313C |
| Division - Office of the Director | | | |
| DI Name - Drug Task Force GR Funding Continuation | DI#1812002 | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit / Decision Item / Budget Object Class | FY 2013 ACTUAL DOLLAR | FY 2013 ACTUAL FTE | FY 2014 BUDGET DOLLAR | FY 2014 BUDGET FTE | FY 2015 DEPT REQ DOLLAR | FY 2015 DEPT REQ FTE | ********** SECURED COLUMN | ********** SECURED COLUMN |
|---|---|---|---|---|---|---|---|---|
| DIRECTOR - ADMIN | | | | | | | | |
| DRUG TASK FORCE GR CONTINUATN - 1812002 | | | | | | | | |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 7,800 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 11,310 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP II | 0 | 0.00 | 0 | 0.00 | 15,161 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 0 | 0.00 | 0 | 0.00 | 18,720 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 3,822 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **56,813** | **0.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 1,760 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,031 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 396 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **3,187** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,940,000 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **0** | **0.00** | **1,940,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$2,000,000** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$2,000,000** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

**NEW DECISION ITEM**
**RANK: 11 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81313C |
| **Division - Office of the Director** | |
| **DI Name - POST Investigator** | **DI#1812004** |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 37,772 | 0 | 0 | 37,772 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 6,206 | 0 | 0 | 6,206 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **43,978** | **0** | **0** | **43,978** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **1.00** | **0.00** | **0.00** | **1.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *19,925* | *0* | *0* | *19,925* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | X | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The purpose of this decision item is to request a Investigator II and have them assist with peace officer investigations and approving submitted basic training lesson plans.

In 1998, there were eighteen active disciplinary investigations, today there are 123, with an additional 49 cases pending at the AG's office. Like our investigations, our workload has steadily increased to the point of being difficult to manage. In addition to the active investigations, there were an addtional 243 applicants (basic training for police academies) with criminal histories screened in 2012 and as of September 2013, we have screened an additional 142 applicants with criminal histories.

**NEW DECISION ITEM**
**RANK: 11 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81313C |
| **Division - Office of the Director** | |
| **DI Name - POST Investigator** | **DI#1812004** |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Salary is based on the OA range for the beginning salary of an Investigator II.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time |
|---|---|---|---|---|---|---|---|---|---|
| Investigator II | 37,772 | 1.0 | | | | | 37,772 | 1.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **37,772** | **1.0** | **0** | **0.0** | **0** | **0.0** | **37,772** | **1.0** | **0** |
| In-State Travel | 5,000 | | | | | | 5,000 | | |
| Computer | 706 | | | | | | 706 | | 706 |
| Supplies | 500 | | | | | | 500 | | |
| | | | | | | | 0 | | |
| **Total EE** | **6,206** | | **0** | | **0** | | **6,206** | | **706** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **43,978** | **1.0** | **0** | **0.0** | **0** | **0.0** | **43,978** | **1.0** | **706** |

**NEW DECISION ITEM**
**RANK: 11 OF 25**

| | | | |
|---|---|---|---|
| **Department of Public Safety** | | **Budget Unit** | 81313C |
| **Division - Office of the Director** | | | |
| **DI Name - POST Investigator** | **DI#1812004** | | |

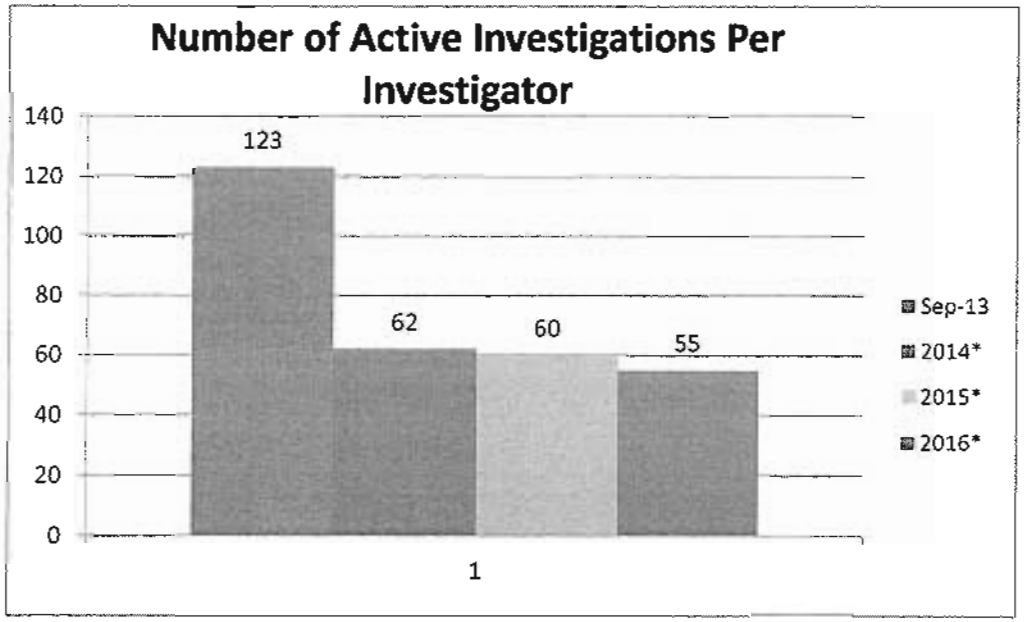
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

**NEW DECISION ITEM**
**RANK: 11 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81313C |
| **Division - Office of the Director** | |
| **DI Name - POST Investigator** **DI#1812004** | |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**




**6b. Provide an efficiency measure.**

| Calendar Year | New Cases Initiated | Applicants Screened | Cases Disposed Of |
|---|---|---|---|
| **2011** | 130 | 216 | 119 |
| **2012** | 146 | 243 | 110 |
| **2013** | 160* | 142* | 159* |

*As of September 18, 2013

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**
**RANK: 11 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81313C |
| **Division - Office of the Director** | |
| **DI Name - POST Investigator** **DI#1812004** | |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

With two investigators assigned to investigate peace officer disciplinary cases this will greatly reduce the length of time for the majority of investigations.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **DIRECTOR - ADMIN** | | | | | | | | |
| **POST Investigator - 1812004** | | | | | | | | |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 37,772 | 1.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **37,772** | **1.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 706 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **6,206** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$43,978** | **1.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$43,978** | **1.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| COMMUNITY INTERVENTION PRG | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $100,000 | 0.00 | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| COMMUNITY INTERVENTION PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $100,000 | 0.00 | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $100,000 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| JUV. JUSTICE DELINQUENCY PREV | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 20,276 | 0.00 | 22,492 | 0.00 | 22,492 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 20,276 | 0.00 | 22,492 | 0.00 | 22,492 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 1,138,981 | 0.00 | 1,217,550 | 0.00 | 1,217,550 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,138,981 | 0.00 | 1,217,550 | 0.00 | 1,217,550 | 0.00 | 0 | 0.00 |
| TOTAL | 1,159,257 | 0.00 | 1,240,042 | 0.00 | 1,240,042 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $1,159,257 | 0.00 | $1,240,042 | 0.00 | $1,240,042 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

**Department of Public Safety** | **Budget Unit** 81335C
**Division - Office of the Director**
**Core - Juvenile Justice & Delinquency Prevention**

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 22,492 | 0 | 22,492 |
| PSD | 0 | 1,217,550 | 0 | 1,217,550 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,240,042 | 0 | 1,240,042 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

## 3. PROGRAM LISTING (list programs included in this core funding)

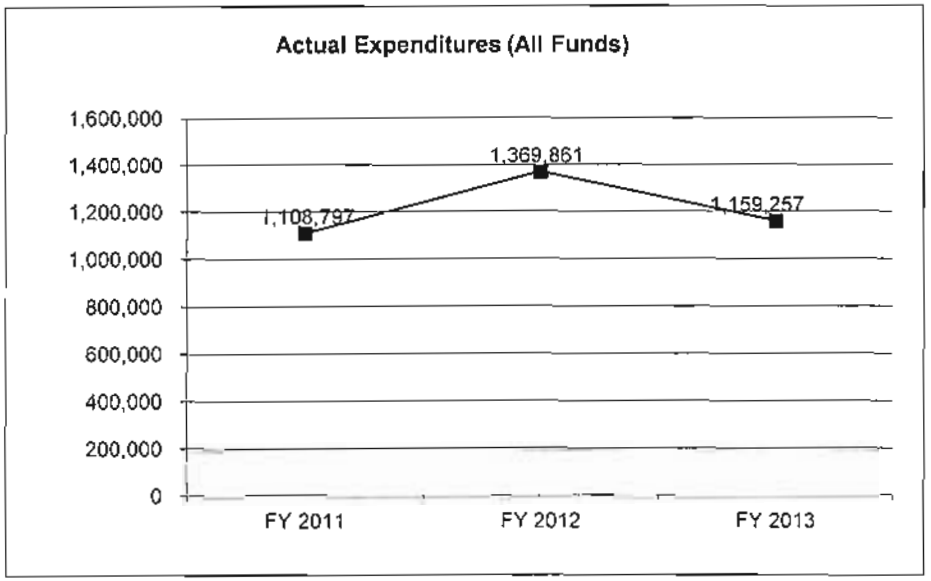
Formula Grants Program (Title II)
Community Prevention Grants Program (Title V)

CORE DECISION ITEM

**Department of Public Safety** — **Budget Unit** 81335C
**Division - Office of the Director**
**Core - Juvenile Justice & Delinquency Prevention**

## 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,032,450 | 1,032,450 | 1,250,000 | 1,240,042 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,032,450 | 1,032,450 | 1,250,000 | 1,240,042 |
| Actual Expenditures (All Funds) | 1,108,797 | 1,369,861 | 1,159,257 | 0 |
| Unexpended (All Funds) | (76,347) | (337,411) | 90,743 | 1,240,042 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | (76,347) | (337,411) | 90,743 | 0 |
| Other | 0 | 0 | 0 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**JUV. JUSTICE DELINQUENCY PREV**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 22,492 | 0 | 22,492 | |
| | PD | 0.00 | 0 | 1,217,550 | 0 | 1,217,550 | |
| | **Total** | **0.00** | **0** | **1,240,042** | **0** | **1,240,042** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 22,492 | 0 | 22,492 | |
| | PD | 0.00 | 0 | 1,217,550 | 0 | 1,217,550 | |
| | **Total** | **0.00** | **0** | **1,240,042** | **0** | **1,240,042** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 22,492 | 0 | 22,492 | |
| | PD | 0.00 | 0 | 1,217,550 | 0 | 1,217,550 | |
| | **Total** | **0.00** | **0** | **1,240,042** | **0** | **1,240,042** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| JUV. JUSTICE DELINQUENCY PREV | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 3,526 | 0.00 | 5,042 | 0.00 | 5,042 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,548 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 75 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| SUPPLIES | 159 | 0.00 | 3,625 | 0.00 | 3,625 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,850 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 53 | 0.00 | 1,350 | 0.00 | 1,350 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 140 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **20,276** | **0.00** | **22,492** | **0.00** | **22,492** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 1,138,981 | 0.00 | 1,217,550 | 0.00 | 1,217,550 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **1,138,981** | **0.00** | **1,217,550** | **0.00** | **1,217,550** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$1,159,257** | **0.00** | **$1,240,042** | **0.00** | **$1,240,042** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$1,159,257** | **0.00** | **$1,240,042** | **0.00** | **$1,240,042** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

## PROGRAM DESCRIPTION

**Department: Department of Public Safety**
**Program Name: Title II Formula Grants Program**
**Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention**

**1. What does this program do?**

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

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

The Formula Grants Program is authorized under Sections 221–223 of the Juvenile Justice andDelinquency Prevention Act (JJDP Act) of 1974, as amended, 42 U.S.C. §§ 5631—5633. CFDA: 16.540

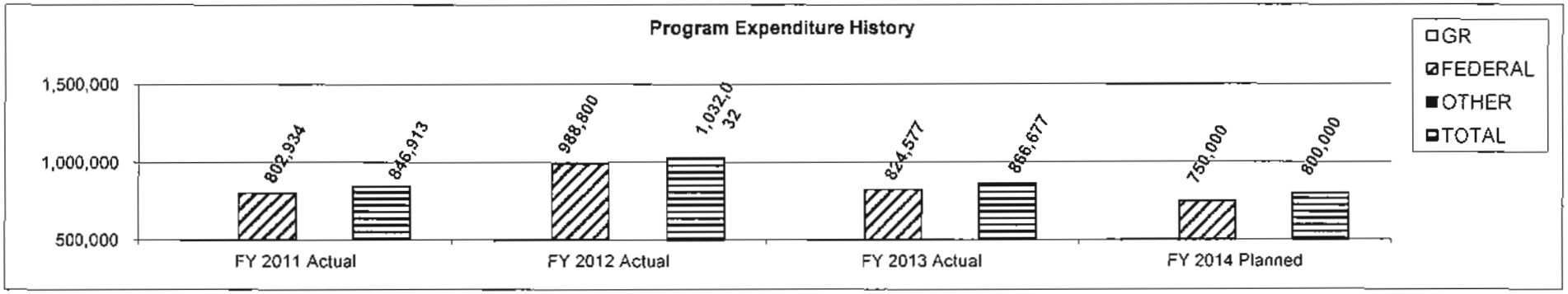
**3. Are there federal matching requirements? If yes, please explain.**

Yes-50% on administrative funds only

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of juveniles who reoffended and were referred to the juvenile courts

**PROGRAM DESCRIPTION**

**Department: Department of Public Safety**
**Program Name: Title II Formula Grants Program**
**Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention**

| | | |
|---|---|---|
| FY2011 | 209 | Actual |
| FY2012 | 467 | Actual |
| FY2013 | 313 | Actual |
| FY2014 | 200 | Projected |

Number of juveniles who reoffended and were then committed to DYS

| | | |
|---|---|---|
| FY2011 | 17 | Actual |
| FY2012 | 132 | Actual |
| FY2013 | 72 | Actual |
| FY2014 | 5 | Projected |

Number of juveniles who reoffended and then certified as adults

| | | |
|---|---|---|
| FY2011 | 0 | Actual |
| FY2012 | 3 | Actual |
| FY2013 | 2 | Actual |
| FY2014 | 0 | Projected |

**7b. Provide an efficiency measure.**

Average cost per youth participating in funded programs (Based on number of youth served and total amount expended.)

| | | |
|---|---|---|
| FY2011 | $357.00 | Actual |
| FY2012 | $355.00 | Actual |
| FY2013 | $411.08 | Actual |
| FY2014 | $400.00 | Projected |

## PROGRAM DESCRIPTION

**Department: Department of Public Safety**

**Program Name: Title II Formula Grants Program**

**Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention**

**7c. Provide the number of clients/individuals served, if applicable.**

| | | |
|---|---|---|
| FY2011 | 1,491 juveniles | Actual |
| FY2012 | 1,695 juveniles | Actual |
| FY2013 | 2,330 juveniles | Actual |
| FY2014 | 1,700 juveniles | Projected |

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Title V Community Prevention Grants Program**
**Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention**

**1. What does this program do?**

Title V focuses on reducing risks and enhancing protective factors to prevent youth at risk of becoming delinquent from entering the juvenile justice system and to intervene with first-time and nonserious offenders to keep them out of the juvenile justice system. The program's goal is to increase the availability and types of prevention programs to improve juvenile justice systems (Section 504(a) of the JJDP Act). The objective of the program is to support both state and local prevention efforts.

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

The Incentive Grants for Local Delinquency Prevention Programs Act of 2002. CFDA: 16.548

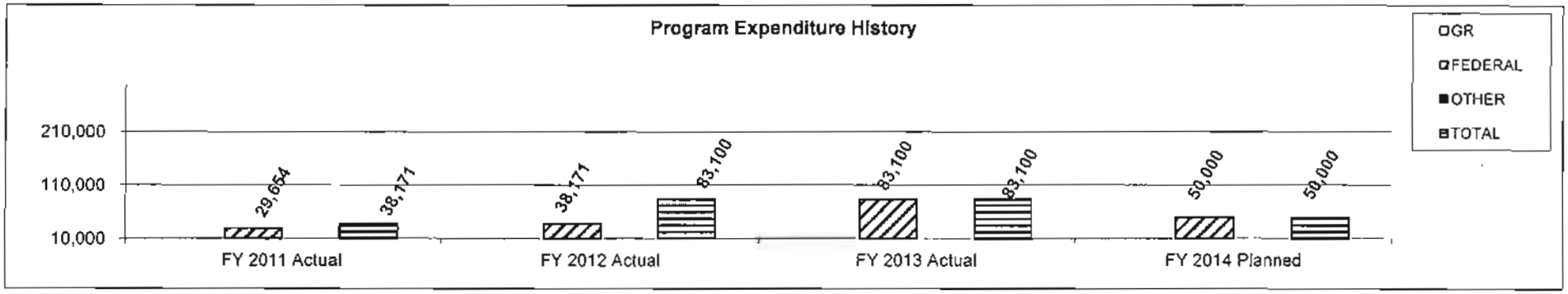
**3. Are there federal matching requirements? If yes, please explain.**

Yes- 50% local match

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.
Number of juveniles who reoffended and were referred to the juvenile courts

FY2011 0 Actual

**PROGRAM DESCRIPTION**

**Department of Public Safety**
**Title V Community Prevention Grants Program**
**Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention**

| | | |
|---|---|---|
| FY2012 | 0 | Actual |
| FY2013 | 11 | Actual |
| FY2014 | 11 | Projected |

Number of juveniles who reoffended and were committed to DYS

| | | |
|---|---|---|
| FY2011 | 0 | Actual |
| FY2012 | 0 | Actual |
| FY2013 | 2 | Actual |
| FY2014 | 2 | Projected |

Number of juveniles who reoffended and were certified as adult

| | | |
|---|---|---|
| FY2011 | 0 | Actual |
| FY2012 | 0 | Actual |
| FY2013 | 0 | Actual |
| FY2014 | 0 | Projected |

**7b. Provide an efficiency measure.**

Average cost per youth participating in the program. (Based on number of youth served and total amount expended.)

| | | |
|---|---|---|
| FY2011 | $431 | Actual |
| FY2012 | $365 | Actual |
| FY2013 | $1,412 | Actual |
| FY2014 | $1,295 | Projected |

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Title V Community Prevention Grants Program**

**Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention**

**7c. Provide the number of clients/individuals served, if applicable.**

| Youth Served | | |
|---|---|---|
| FY2011 | 153 | Actual |
| FY2012 | 175 | Actual |
| FY2013 | 51 | Actual |
| FY2014 | 38 | Projected |

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Enforcing Underage Drinking Laws Block Grant Program**
**Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program**

**1. What does this program do?**

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

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

The statutory authority for the Enforcing Underage Drinking Laws (EUDL) Block Grant Program may be found within Section 504 of the Juvenile Justice and Delinquency Prevention Act, 42 U.S.C. 5783. Congress has delegated the authority to administer the EUDL Program to the Office of Juvenile Justice and Delinquency Prevention (OJJDP), in the Department of Justice's (DOJ's) Office of Justice Programs (OJP)under the Consolidated Appropriations Act, 2010, Public Law 111-117. CFDA Number 16.727

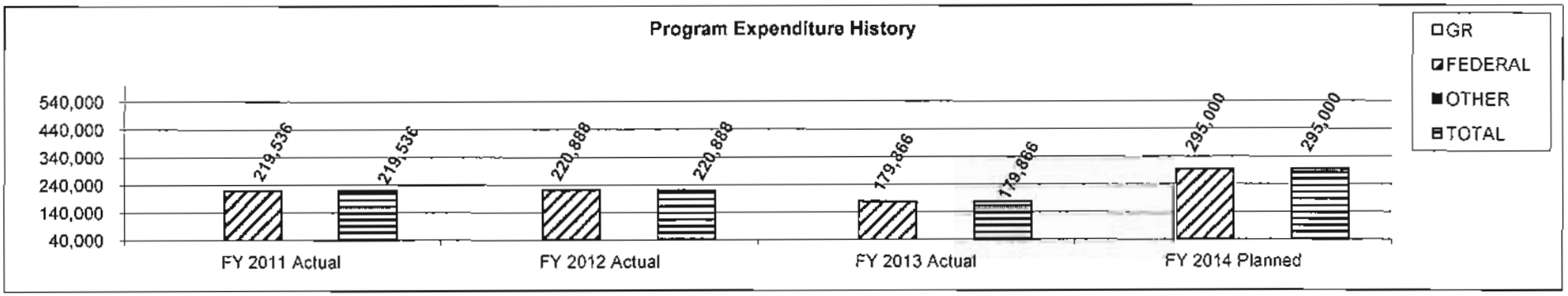
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

**Department of Public Safety**
**Enforcing Underage Drinking Laws Block Grant Program**
**Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of citations - Based on the projects funded.

| adults supplying/selling to underage youth | | | Minors in Possession/Other Infractions | | |
|---|---|---|---|---|---|
| FY 2011 | 241 | Actual | FY 2011 | 42 | Actual |
| FY 2012 | 165 | Actual | FY 2012 | 65 | Actual |
| FY 2013 | 251 | Actual | FY 2013 | 40 | Actual |
| FY2014 | 200 | Projected | FY2014 | 35 | Projected |

**7b. Provide an efficiency measure.**

Number of Retail Establishment Compliance Check Operations Conducted

| | | | |
|---|---|---|---|
| FY 2011 | 1720 | Actual | Compliant 86% |
| FY 2012 | 1378 | Actual | Compliant 89% |
| FY 2013 | 1831 | Actual | Compliant 87% |
| FY2014 | 1800 | Projected | Compliant 90% Projected |

The number of retail establishments selling to minors continues to decrease.

**7c. Provide the number of clients/individuals served, if applicable.**

No clients actually served.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| JUV JUSTICE ACCTABILITY GRANT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF PUBLIC SAFETY - JAIBG | 25,427 | 0.00 | 9,625 | 0.00 | 9,625 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 25,427 | 0.00 | 9,625 | 0.00 | 9,625 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF PUBLIC SAFETY - JAIBG | 653,360 | 0.00 | 986,375 | 0.00 | 686,375 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 653,360 | 0.00 | 986,375 | 0.00 | 686,375 | 0.00 | 0 | 0.00 |
| TOTAL | 678,787 | 0.00 | 996,000 | 0.00 | 696,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $678,787 | 0.00 | $996,000 | 0.00 | $696,000 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - Juvenile Accountability Block Grant**

**Budget Unit** 81336C

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 9,625 | 0 | 9,625 |
| PSD | 0 | 686,375 | 0 | 686,375 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 696,000 | 0 | 696,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *-0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

## 3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Accountability Block Grant

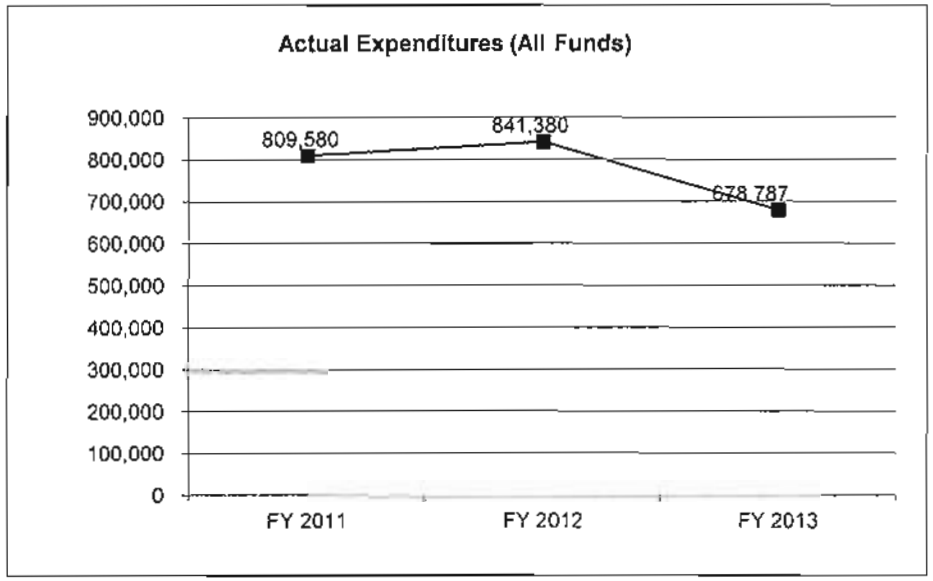
## CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - Juvenile Accountability Block Grant**

**Budget Unit** 81336C

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,013,625 | 1,013,625 | 1,000,000 | 696,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,013,625 | 1,013,625 | 1,000,000 | 696,000 |
| Actual Expenditures (All Funds) | 809,580 | 841,380 | 678,787 | 0 |
| Unexpended (All Funds) | 204,045 | 172,245 | 321,213 | 696,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 204,045 | 172,245 | 321,213 | 0 |
| Other | 0 | 0 | 0 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**

**JUV JUSTICE ACCTABILITY GRANT**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 9,625 | 0 | 9,625 | |
| | PD | 0.00 | 0 | 986,375 | 0 | 986,375 | |
| | **Total** | **0.00** | **0** | **996,000** | **0** | **996,000** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | |
| Core Reduction [#681] | PD | 0.00 | 0 | (300,000) | 0 | (300,000) | Reduction in federal grant |
| **NET DEPARTMENT CHANGES** | | **0.00** | **0** | **(300,000)** | **0** | **(300,000)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 9,625 | 0 | 9,625 | |
| | PD | 0.00 | 0 | 686,375 | 0 | 686,375 | |
| | **Total** | **0.00** | **0** | **696,000** | **0** | **696,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 9,625 | 0 | 9,625 | |
| | PD | 0.00 | 0 | 686,375 | 0 | 686,375 | |
| | **Total** | **0.00** | **0** | **696,000** | **0** | **696,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| JUV JUSTICE ACCTABILITY GRANT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 10,107 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 14,995 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 325 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 950 | 0.00 | 950 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 225 | 0.00 | 225 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **25,427** | **0.00** | **9,625** | **0.00** | **9,625** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 653,360 | 0.00 | 986,375 | 0.00 | 686,375 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **653,360** | **0.00** | **986,375** | **0.00** | **686,375** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$678,787** | **0.00** | **$996,000** | **0.00** | **$696,000** | **0.00** | **$0** | **0.00** |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $678,787 | 0.00 | $996,000 | 0.00 | $696,000 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Juvenile Accountability Block Grant**
**Program is found in the following core budget(s): Juvenile Accountability Block Grant**

**1. What does this program do?**

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.

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

This program is authorized under the Omnibus Crime Control and Safe Streets Act of 1968, as amended (42 U.S>C. 3796ee et.seq.) CFDA 16.523

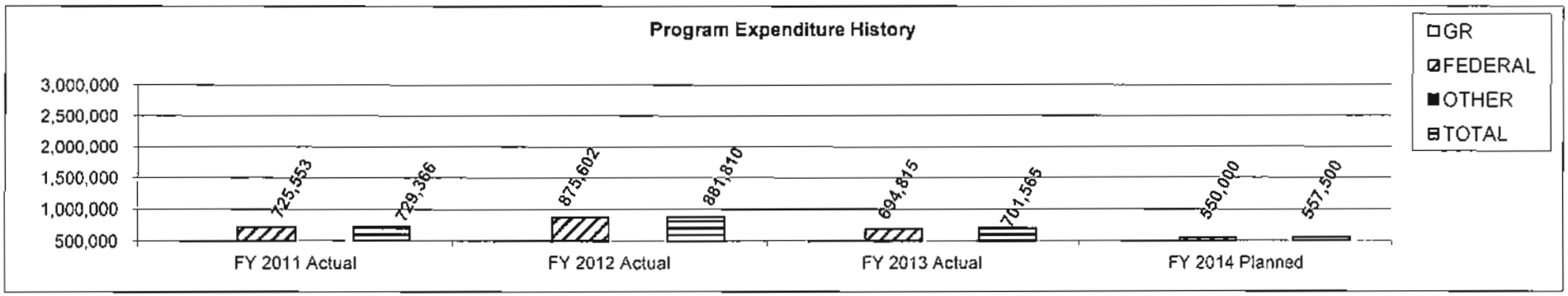
**3. Are there federal matching requirements? If yes, please explain.**

Federal funds awarded under this program may not cover more than 90% of the total costs of the project being funded. A source of 10% non-federal portion of the total project costs must be provided by state and/or local.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Juvenile Accountability Block Grant**
**Program is found in the following core budget(s): Juvenile Accountability Block Grant**

**7a. Provide an effectiveness measure.**

Number of accountability and graduated sanction programs in operation.

| | | |
|---|---|---|
| FY2011 | 8 | Acutal |
| FY2012 | 8 | Actual |
| FY2013 | 8 | Actual |
| FY2014 | 6 | Projected |

**7b. Provide an efficiency measure.**

Average cost per youth participating in funded programs

| | | |
|---|---|---|
| FY2011 | $508.87 | Actual |
| FY2012 | $501.40 | Actual |
| FY2013 | $728.58 | Actual |
| FY2014 | $536.06 | Projected |

**7c. Provide the number of clients/individuals served, if applicable.**

| | | | |
|---|---|---|---|
| FY2011 | 1,634 | Actual | plus 12,940 kids through the School Violence Hotline (SVH) |
| FY2012 | 1,569 | Actual | plus 13,117 youth through the School Violence Hotline (SVH) |
| FY2013 | 1,134 | Actual | plus 14,733 youth through the School Violence Hotline (SVH) |
| FY2014 | 1,040 | Projected | plus 16,783 youth through the School Violence Hotline (SVH) |

**7d. Provide a customer satisfaction measure, if available.**

Number of youth who did not reoffend

| | | | |
|---|---|---|---|
| FY2011 | 1,277 | 81% | Actual |
| FY2012 | 1,336 | 85% | Actual |
| FY2013 | 936 | 83% | Actual |
| FY2014 | 1,029 | 99% | Projected |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| NARCOTICS CONTROL ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 84,292 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 0 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 5,170,024 | 0.00 | 6,000,000 | 0.00 | 4,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 5,254,316 | 0.00 | 6,180,000 | 0.00 | 4,680,000 | 0.00 | 0 | 0.00 |
| TOTAL | 5,254,316 | 0.00 | 6,180,000 | 0.00 | 4,680,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $5,254,316 | 0.00 | $6,180,000 | 0.00 | $4,680,000 | 0.00 | $0 | 0.00 |

CORE DECISION ITEM

**Department of Public Safety** | **Budget Unit** 81339C
**Division - Office of the Director**
**Core - Narcotics Control Assistance Program**

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 4,680,000 | 0 | 4,680,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 4,680,000 | 0 | 4,680,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

BYRNE/JAG-The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants"(JAG). The John R. Justice grant was first available FY2011 and funds the repayment of student loans for lawyers in the prosecution and public defenders, who must commit to staying in their current field for an additional three years.

## 3. PROGRAM LISTING (list programs included in this core funding)

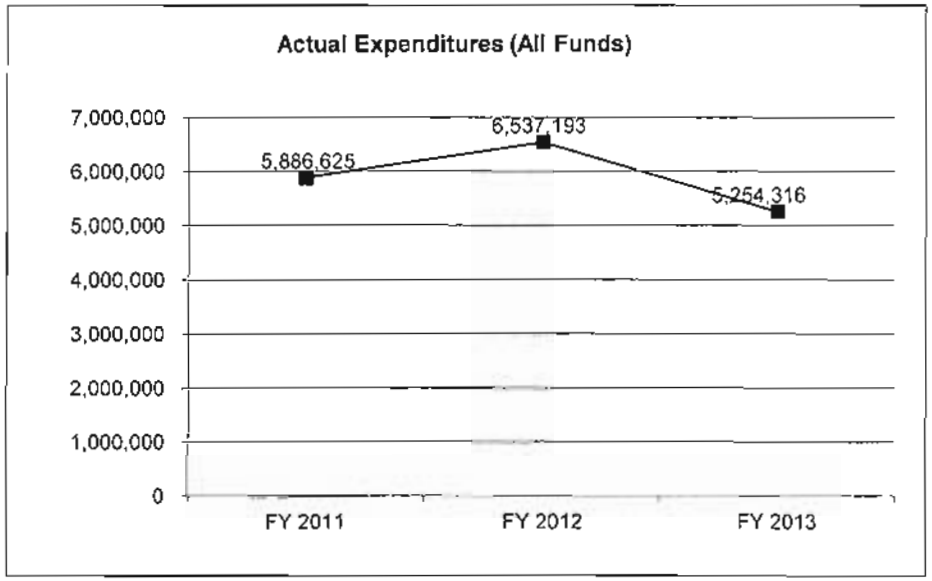
Narcotics Control Assistance (Byrne/JAG)
Local Law Enforcement Block Grant (LLEBG)
John R. Justice Grant

CORE DECISION ITEM

**Department of Public Safety** | **Budget Unit** 81339C
**Division - Office of the Director**
**Core - Narcotics Control Assistance Program**

## 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 7,000,000 | 7,000,000 | 6,180,000 | 6,180,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,000,000 | 7,000,000 | 6,180,000 | 6,180,000 |
| Actual Expenditures (All Funds) | 5,886,625 | 6,537,193 | 5,254,316 | 0 |
| Unexpended (All Funds) | 1,113,375 | 462,807 | 925,684 | 6,180,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 1,113,375 | 462,807 | 925,684 | 0 |
| Other | 0 | 0 | 0 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**NARCOTICS CONTROL ASSISTANCE**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PD | 0.00 | 0 | 6,180,000 | 0 | 6,180,000 | |
| | **Total** | **0.00** | **0** | **6,180,000** | **0** | **6,180,000** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | |
| Core Reduction [#798] | PD | 0.00 | 0 | (1,500,000) | 0 | (1,500,000) | Reduction in federal grant |
| **NET DEPARTMENT CHANGES** | | **0.00** | **0** | **(1,500,000)** | **0** | **(1,500,000)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PD | 0.00 | 0 | 4,680,000 | 0 | 4,680,000 | |
| | **Total** | **0.00** | **0** | **4,680,000** | **0** | **4,680,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 0 | 4,680,000 | 0 | 4,680,000 | |
| | **Total** | **0.00** | **0** | **4,680,000** | **0** | **4,680,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| NARCOTICS CONTROL ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 5,254,316 | 0.00 | 6,180,000 | 0.00 | 4,680,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 5,254,316 | 0.00 | 6,180,000 | 0.00 | 4,680,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $5,254,316 | 0.00 | $6,180,000 | 0.00 | $4,680,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $5,254,316 | 0.00 | $6,180,000 | 0.00 | $4,680,000 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Narcotics Control Assistance Program (Byrne)**
**Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)**

**1. What does this program do?**

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

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

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seg.

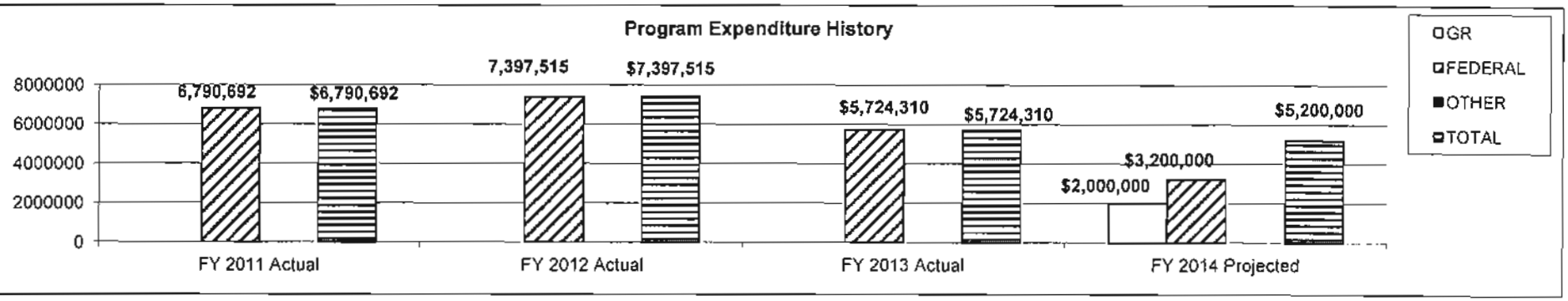
**3. Are there federal matching requirements? If yes, please explain.**

State and local units of government must have a 25% cash match.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Narcotics Control Assistance Program (Byrne)**
**Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)**

**7a. Provide an effectiveness measure.**

Activities of sub-receipts awarded JAG funding.

| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|---|---|---|---|---|---|
| Arrested with one or more drug charges | 6,393 | 7,554 | 4,740 | 7,792 | 6,315 |
| Arrested with no drug charges | 930 | 1,027 | 0 | 321 | 0 |
| Total drug arrests | 7,323 | 8,581 | 7,141 | 8,113 | 6,315 |
| | | | | | |
| Search warrants served | 1,122 | 1,208 | 1,134 | 1,188 | 1,220 |
| Consent searches performed | 3,718 | 3,776 | 2,903 | 1,098 | 3,700 |
| | | | | | |
| Meth labs seized/destroyed | 1,206 | 1,449 | 1,593 | 1,709 | 1,395 |

| Ounces of Drugs Seized | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|---|---|---|---|---|---|
| Marijuana | 157,861.16 | 177,414.21 | 232,006.52 | 320,128.92 | 152,434.82 |
| Methamphetamine | 2,815.68 | 1,895.19 | 2,089.85 | 37,294.80 | 3,266.38 |
| Cocaine | 5,610.44 | 3,235.43 | 4,318.92 | 4,566.17 | 1,522.68 |
| Crack | 297.13 | 192.39 | 121.17 | 54.84 | 115.65 |
| Heroin | 589.21 | 67.45 | 467.73 | 255.38 | 204.10 |
| LSD | 18.91 | 63.90 | 0.85 | 27.41 | 8.53 |
| PCP | 897.01 | 569.64 | 3.16 | 494.70 | 126.29 |
| Ecstasy | 565.99 | 3.49 | 7.16 | 18.25 | 10.34 |
| Psuedoephedrine | 591.75 | 519.16 | 1,955.14 | 49.17 | 81.29 |
| Anhydrous Ammonia | 5,167.85 | 13,904.60 | 0.00 | 5,648.00 | 1,637.40 |
| Other Drugs | 449.62 | 501.95 | 779.63 | 6,614.06 | 3,575.17 |
| | | | | | |
| Total value of all drugs seized | $99,054,784 | $32,428,539 | $33,539,219 | $ 54,643,359.00 | $47,719,856 |

PROGRAM DESCRIPTION

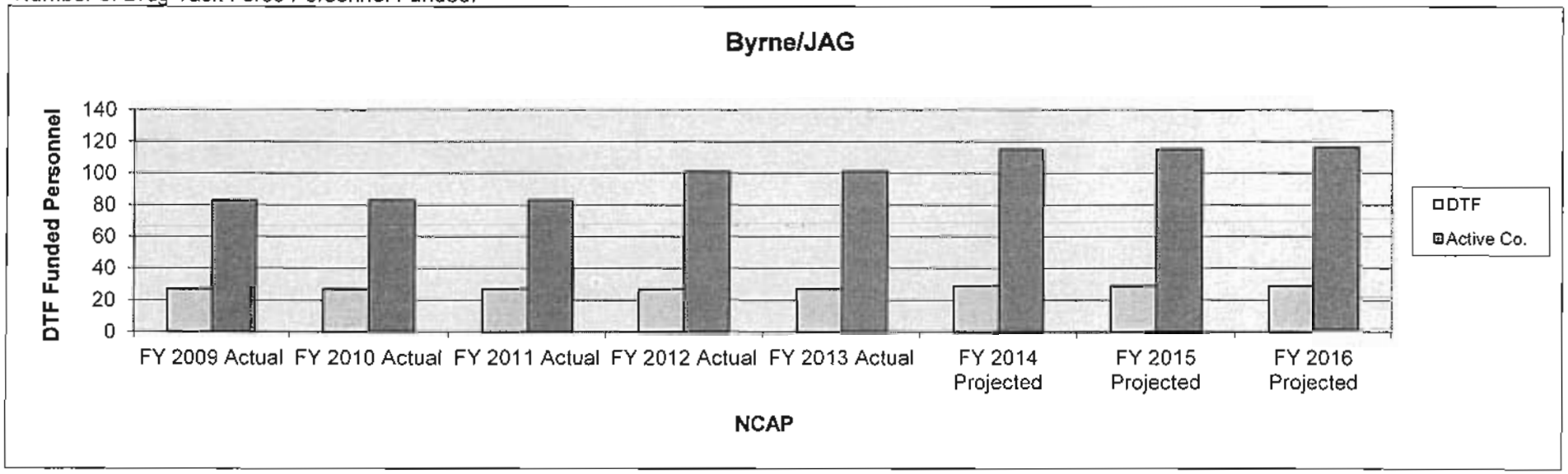
**Department of Public Safety**

**Narcotics Control Assistance Program (Byrne)**

**Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)**

**7b. Provide an efficiency measure.**

Number of Drug Task Force Personnel Funded.




**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Local Law Enforcement Block Grant**
**Program is found in the following core budget(s): Local Law Enforcement Block Grant**

**1. What does this program do?**

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to $10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

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

Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

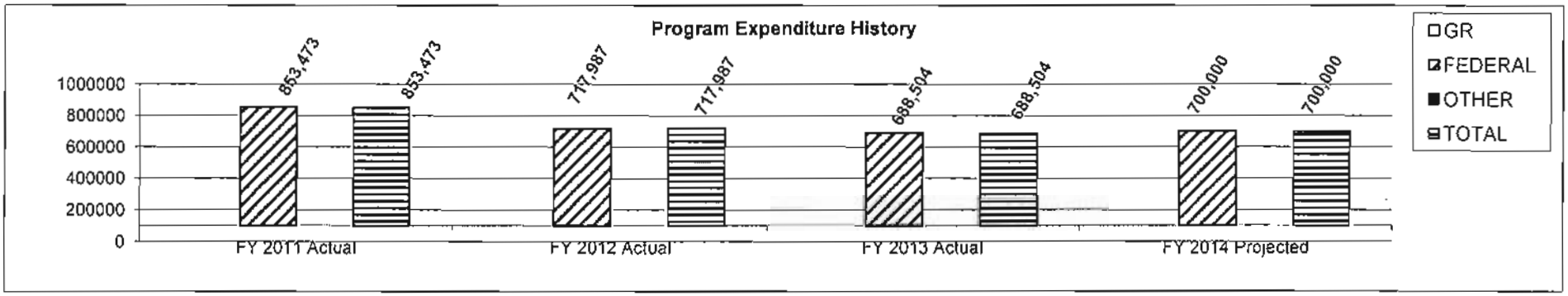
**3. Are there federal matching requirements? If yes, please explain.**

Yes, there is a 10% match.

**4. Is this a federally mandated program? If yes, please explain.**

N/A

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

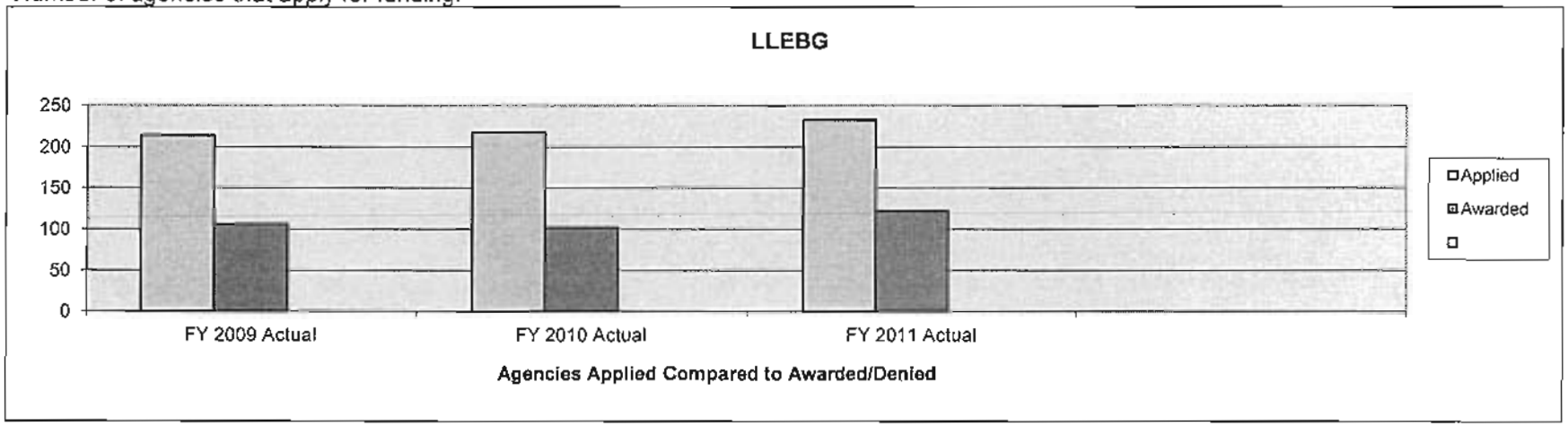
N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Local Law Enforcement Block Grant**
**Program is found in the following core budget(s): Local Law Enforcement Block Grant**

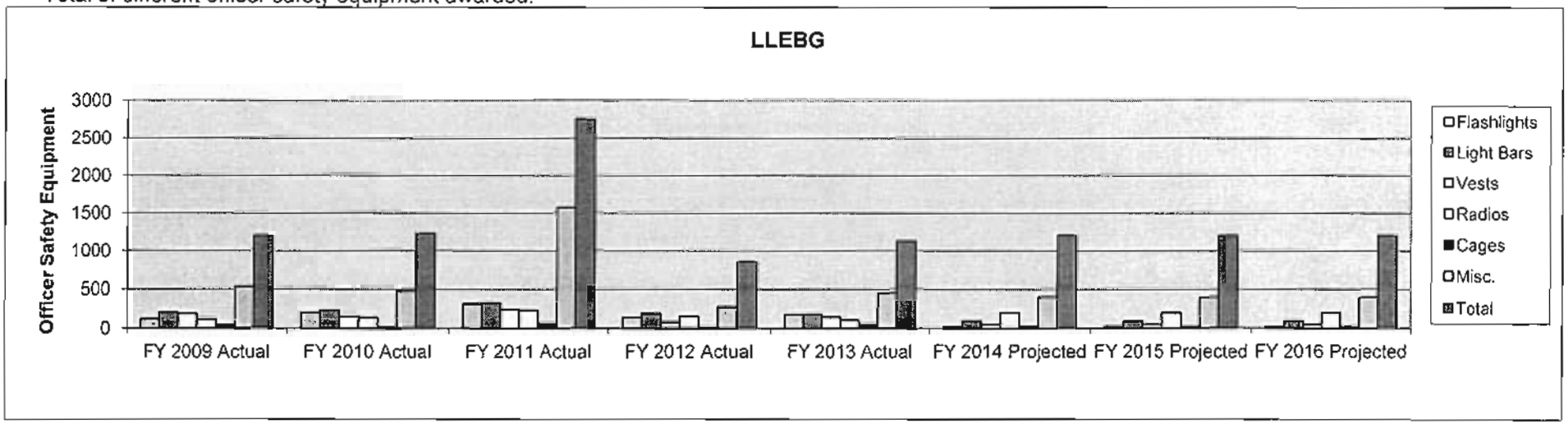
**7a. Provide an effectiveness measure.**

Number of agencies that apply for funding.




**7b. Provide an efficiency measure.**

Total of different officer safety equipment awarded.



PROGRAM DESCRIPTION

Department of Public Safety
Local Law Enforcement Block Grant
Program is found in the following core budget(s): Local Law Enforcement Block Grant

**7c. Provide the number of clients/individuals served, if applicable.**
N/A

**7d. Provide a customer satisfaction measure, if available.**
N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**John R. Justice Grant Program**
**Program is found in the following core budget(s): Administration**

**1. What does this program do?**

The JRJ Program was codified at 42 U.S.C. 3797cc-21, and named for the late John Reid, Justice of South Carolina, to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans.

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

42 U.S.C. 3797cc-21

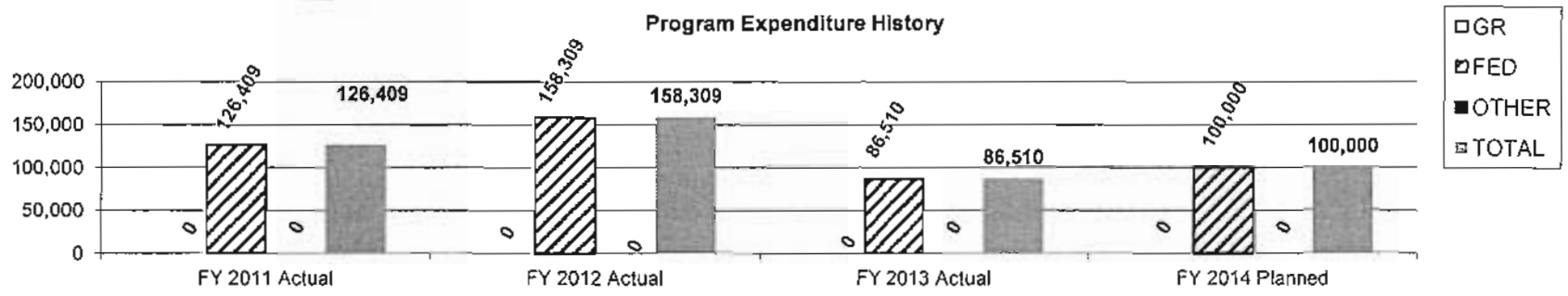
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**John R. Justice Grant Program**
**Program is found in the following core budget(s): Administration**

**7a. Provide an effectiveness measure.**
Prosecutors and Public Defenders remaining employed with their current positions

**7b. Provide an efficiency measure.**
Years of service in the field

**7c. Provide the number of clients/individuals served, if applicable.**

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|---|---|---|---|---|
| **Prosecutors** | 29 | 35 | 37 | 17 |
| **Public Defenders** | 11 | 20 | 24 | 17 |
| | 40 | 55 | 61 | 34 |

**7d. Provide a customer satisfaction measure, if available.**
N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| MOSMART | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPUTY SHERIFF SALARY SUPPL | 3,999,656 | 0.00 | 5,400,000 | 0.00 | 5,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,999,656 | 0.00 | 5,400,000 | 0.00 | 5,400,000 | 0.00 | 0 | 0.00 |
| TOTAL | 3,999,656 | 0.00 | 5,400,000 | 0.00 | 5,400,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $3,999,656 | 0.00 | $5,400,000 | 0.00 | $5,400,000 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

**Department of Public Safety** | **Budget Unit** 81360C
**Division - Office of the Director**
**Core - Deputy Sheriff Salary Supplementation**

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 5,400,000 | 5,400,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,400,000 | 5,400,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Deputy Sheriff Salary Supplementation Fund (0913)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund was created through the passage HB 2224 in the 2008 session(Section 57.278 RSMo). It provided that the sheriff shall receive an additional $10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund".

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund.

The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

## 3. PROGRAM LISTING (list programs included in this core funding)

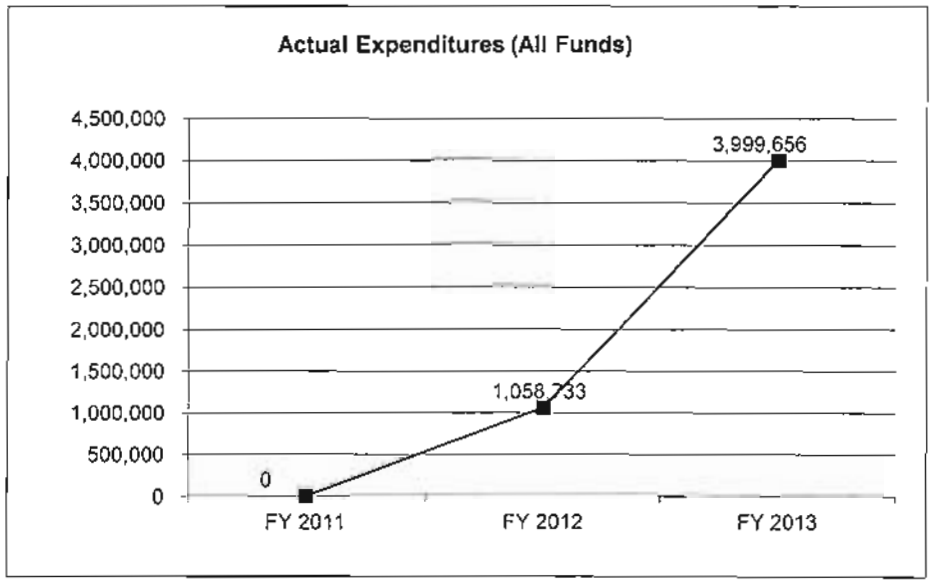
The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under Section 650.350 RSMo. Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director.

CORE DECISION ITEM

**Department of Public Safety** **Budget Unit** 81360C
**Division - Office of the Director**
**Core - Deputy Sheriff Salary Supplementation**

## 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 0 | 6,400,000 | 6,400,000 | 5,400,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 6,400,000 | 6,400,000 | 5,400,000 |
| Actual Expenditures (All Funds) | 0 | 1,058,733 | 3,999,656 | 0 |
| Unexpended (All Funds) | 0 | 5,341,267 | 2,400,344 | 5,400,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 5,341,267 | 2,400,344 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

CORE RECONCILIATION

STATE
MOSMART

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,400,000 | 5,400,000 | |
| | **Total** | **0.00** | **0** | **0** | **5,400,000** | **5,400,000** | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,400,000 | 5,400,000 | |
| | **Total** | **0.00** | **0** | **0** | **5,400,000** | **5,400,000** | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,400,000 | 5,400,000 | |
| | **Total** | **0.00** | **0** | **0** | **5,400,000** | **5,400,000** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOSMART | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 3,999,656 | 0.00 | 5,400,000 | 0.00 | 5,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,999,656 | 0.00 | 5,400,000 | 0.00 | 5,400,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $3,999,656 | 0.00 | $5,400,000 | 0.00 | $5,400,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $3,999,656 | 0.00 | $5,400,000 | 0.00 | $5,400,000 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| GRANTS TO SHERIFFS-CCW SYSTEM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $2,000,000 | 0.00 | $0 | 0.00 | $0 | 0.00 |

## CORE RECONCILIATION

**STATE**
**GRANTS TO SHERIFFS-CCW SYSTEM**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 | |
| | **Total** | **0.00** | **2,000,000** | **0** | **0** | **2,000,000** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | |
| 1x Expenditures [#310] | EE | 0.00 | (2,000,000) | 0 | 0 | (2,000,000) | CCW 1-time expenditure |
| **NET DEPARTMENT CHANGES** | | **0.00** | **(2,000,000)** | **0** | **0** | **(2,000,000)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| GRANTS TO SHERIFFS-CCW SYSTEM | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $2,000,000 | 0.00 | $0 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $2,000,000 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **INTERNET SEX CRIMES TSF GRANTS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,141 | 0.03 | 40,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,141 | 0.03 | 40,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 633 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 633 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 233,039 | 0.00 | 1,455,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 233,039 | 0.00 | 1,455,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL** | **234,813** | **0.03** | **1,500,000** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| **STATE CYBER CRIME GRANTS - 1812003** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 41,715 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 41,715 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,285 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,285 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,455,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,455,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **1,500,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$234,813** | **0.03** | **$1,500,000** | **0.00** | **$1,500,000** | **0.00** | **$0** | **0.00** |

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - State Cyber Crime Grant (GR)

Budget Unit 81356C

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This item was 1-timed last year.

The funds will be awarded to reduce Internet crime against children and improve public safety through investigations, forensics, and prevention. The funds will be used to continue funding for multi-jurisdictional cyber crime task forces, which were previously funded through state appropriated ICCG monies and federal appropriated ARRA monies.

## 3. PROGRAM LISTING (list programs included in this core funding)

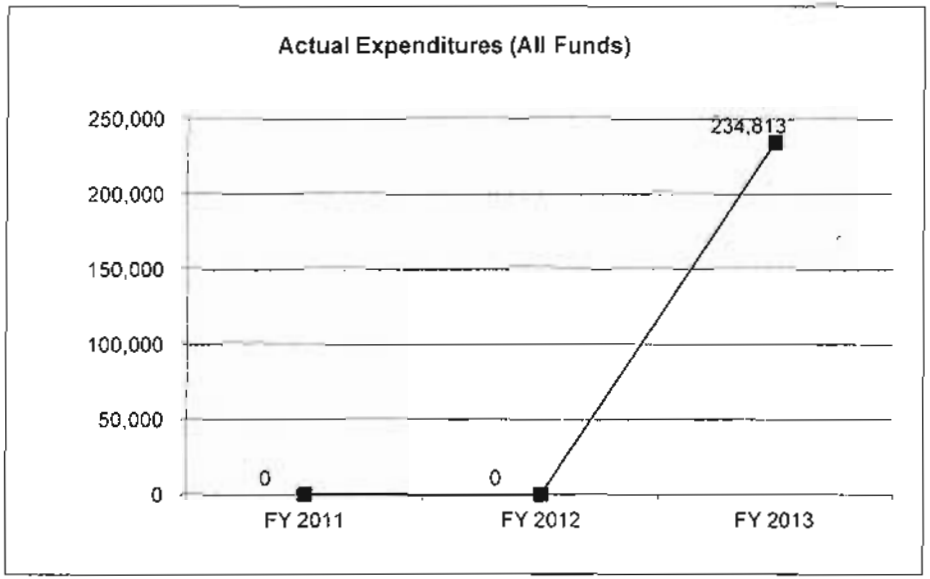
State Cyber Crime Grant Program

CORE DECISION ITEM

| | |
|---|---|
| Department of Public Safety | Budget Unit 81356C |
| Division - Office of the Director | |
| Core - State Cyber Crime Grant (GR) | |

## 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 0 | 0 | 250,000 | 1,500,000 |
| Less Reverted (All Funds) | 0 | 0 | (7,500) | 0 |
| Budget Authority (All Funds) | 0 | 0 | 242,500 | 1,500,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 234,813 | 0 |
| Unexpended (All Funds) | 0 | 0 | 7,687 | 1,500,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 7,687 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

*NOTES:*

## CORE RECONCILIATION

**STATE**

**INTERNET SEX CRIMES TSF GRANTS**

### 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 0.00 | 40,000 | 0 | 0 | 40,000 | |
| | | EE | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | | PD | 0.00 | 1,455,000 | 0 | 0 | 1,455,000 | |
| | | **Total** | **0.00** | **1,500,000** | **0** | **0** | **1,500,000** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#312] | PS | 0.00 | (40,000) | 0 | 0 | (40,000) | Cyber Crime Grants 1-time |
| 1x Expenditures | [#312] | EE | 0.00 | (5,000) | 0 | 0 | (5,000) | Cyber Crime Grants 1-time |
| 1x Expenditures | [#312] | PD | 0.00 | (1,455,000) | 0 | 0 | (1,455,000) | Cyber Crime Grants 1-time |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **(1,500,000)** | **0** | **0** | **(1,500,000)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **INTERNET SEX CRIMES TSF GRANTS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PUBLIC SAFETY PROG REP II | 63 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 1,041 | 0.03 | 40,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 37 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **1,141** | **0.03** | **40,000** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| SUPPLIES | 1 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 632 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **633** | **0.00** | **5,000** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 233,039 | 0.00 | 1,455,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **233,039** | **0.00** | **1,455,000** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$234,813** | **0.03** | **$1,500,000** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$234,813** | **0.03** | **$1,500,000** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - State Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

**1. What does this program do?**

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating. These grants will also pay for related expenditures starting in FY2009.

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

HB 8

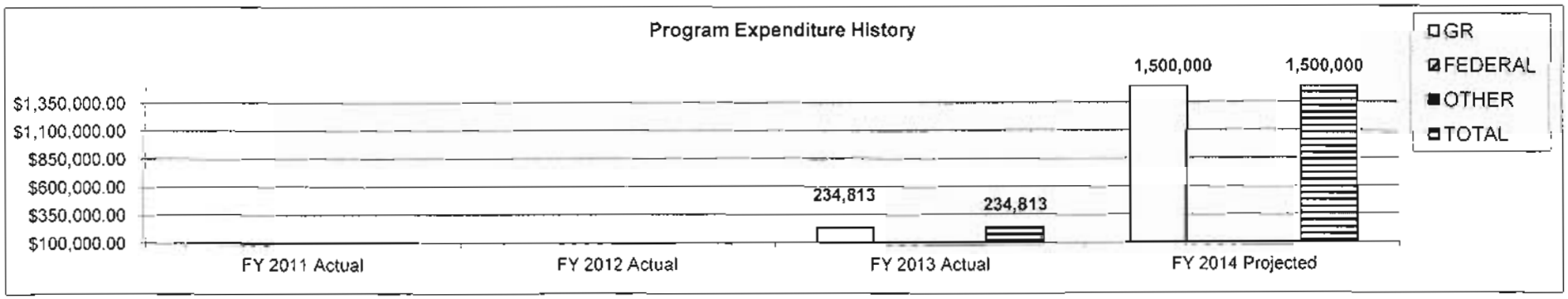
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - State Cyber Crime Grants
Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

**7a. Provide an effectiveness measure.**

| Cyber Crime Grant Program | FY 2009 Totals | FY 2010 Totals | FY 2011 Totals | FY 2012 Totals | FY 2013 Totals |
|---|---|---|---|---|---|
| Number of Law Enforcement Agencies involved in cyber crime work activities | 68 | 91 | 89 | 101 | 105 |
| Number of Law Enforcement officers involved in cyber crime work activities-PT | 55 | 39 | 37 | 46 | 38 |
| Number of Law Enforcement officers involved in cyber crime work activities-FT | 31 | 43 | 47 | 56 | 52 |
| Number of active cases/investigations at the start of contract period | 226 | 915 | 538 | 1780 | 1701 |
| Number of new cases/investigations initiated during the contract period | 723 | 1764 | 2121 | 1062 | 990 |
| Total number of active cases during the contract period | 1188 | 3948 | 5595 | 6478 | 3911 |
| Number of cases disposed of during the contract period | 311 | 1299 | 1568 | 952 | 1034 |
| Number of cases active at the end of the contract period | 1188 | 3948 | 4027 | 2573 | 1657 |
| Number of persons arrested for one or more cyber crime offenses | 75 | 214 | 403 | | 91 |
| Number of search warrants applied for during contract period | 77 | 410 | 488 | 107 | 174 |
| Number of search warrants authorized during contract period | 75 | 408 | 488 | 107 | 174 |
| Number of search warrants served during contract period | 75 | 405 | 514 | 116 | 174 |
| Number of search warrants served resulting in cyber crime seizures | 69 | 298 | 403 | 92 | 157 |
| Computer-Crime Prevention Education Programs/Presentations-Business | 7 | 23 | 216 | 2 | 2 |
| Computer-Crime Prevention Education Programs/Presentations-LE Agencies | 11 | 71 | 53 | 16 | 20 |
| Computer-Crime Prevention Education Programs/Presentations-Public Org. | 21 | 60 | 75 | 14 | 19 |
| Computer-Crime Prevention Education Programs/Presentations-Schools | 63 | 171 | 145 | 69 | 25 |
| In Service Training for law enforcement personnel | 354 | 37 | 1342 | 513 | 412 |

**7b. Provide an efficiency measure.**

Administrative costs no more than 3%

| | |
|---|---|
| FY2007 | 2.50% |
| FY2008 | 3.00% |
| FY2009 | 3.00% |

PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - State Cyber Crime Grants**

**Program is found in the following core budget(s): Interney Sex Crimes TSF Grants**

| | |
|---|---|
| FY2010 | 3.00% |
| Fy 2011 | 3.00% |
| Fy 2012 | 3.00% |
| Fy 2013 | 3.00% |

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**
**RANK: 9 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81356C |
| **Division - Office of the Director** | |
| **DI Name - State Cyber Crime Grant Continuation** | **DI#1812003** |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 41,715 | 0 | 0 | 41,715 | PS | 0 | 0 | 0 | 0 |
| EE | 3,285 | 0 | 0 | 3,285 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,455,000 | 0 | 0 | 1,455,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **1,500,000** | **0** | **0** | **1,500,000** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *22,005* | *0* | *0* | *22,005* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | X | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item is for the continuation of the general revenue funding for state cyber crime grants that was put in the budget in FY2014. This item was designated as a one-time expenditure requiring the need for a new decision item for 2015.

The funds will be awarded to reduce Internet crime against children and improve public safety through investigations, forensics, and prevention. The funds will be used to continue funding for multi-jurisdictional cyber crime task forces, which were previously funded through state appropriated ICCG monies and federal appropriated ARRA monies.

NEW DECISION ITEM
RANK: 9 OF 25

| | |
|---|---|
| Department of Public Safety | Budget Unit 81356C |
| Division - Office of the Director | |
| DI Name - State Cyber Crime Grant Continuation DI#1812003 | |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This decision item will keep State Cyber Crime Task Forces at the same level as the last several years.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 008552 Public Safety Program Rep (2) | 22,735 | | | | | | 22,735 | 0.0 | |
| 008553 Public Safety Program Specialist | 7,488 | | | | | | 7,488 | 0.0 | |
| 008184 Public Safety Program Manager | 3,770 | | | | | | 3,770 | 0.0 | |
| 000312 Accountant | 3,900 | | | | | | 3,900 | 0.0 | |
| 009752 Clerk | 3,822 | | | | | | 3,822 | 0.0 | |
| **Total PS** | **41,715** | **0.0** | **0** | **0.0** | **0** | **0.0** | **41,715** | **0.0** | **0** |
| In-state Travel | 1,390 | | | | | | 1,390 | | |
| Supplies | 1,400 | | | | | | 1,400 | | |
| Communications | 495 | | | | | | 495 | | |
| | 0 | | | | | | 0 | | |
| **Total EE** | **3,285** | | **0** | | **0** | | **3,285** | | **0** |
| Program Distributions | 1,455,000 | | | | | | 1,455,000 | | |
| **Total PSD** | **1,455,000** | | **0** | | **0** | | **1,455,000** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,500,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **1,500,000** | **0.0** | **0** |

**NEW DECISION ITEM**
**RANK: 9 OF 25**

| | | | |
|---|---|---|---|
| **Department of Public Safety** | | **Budget Unit** | 81356C |
| **Division - Office of the Director** | | | |
| **DI Name - State Cyber Crime Grant Continuation** | **DI#1812003** | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

# DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **INTERNET SEX CRIMES TSF GRANTS** | | | | | | | | |
| **STATE CYBER CRIME GRANTS - 1812003** | | | | | | | | |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 3,900 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 0 | 0.00 | 3,770 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP II | 0 | 0.00 | 0 | 0.00 | 22,735 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 0 | 0.00 | 0 | 0.00 | 7,488 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 3,822 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **41,715** | **0.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 1,390 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 495 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **3,285** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,455,000 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **0** | **0.00** | **1,455,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$1,500,000** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$1,500,000** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| STATE SERVICES TO VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SERVICES TO VICTIMS | 4,026,934 | 0.00 | 3,950,000 | 0.00 | 3,950,000 | 0.00 | 0 | 0.00 |
| CRIME VICTIMS COMP FUND | 28,171 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,055,105 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 4,055,105 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $4,055,105 | 0.00 | $4,000,000 | 0.00 | $4,000,000 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - State Services to Victims**

**Budget Unit** 81342C

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 4,000,000 | 4,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 4,000,000 | 4,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Services to Victims (0592)-$3,950,000
Crime Victims Compensation (0681) $50,000

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

## 3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program

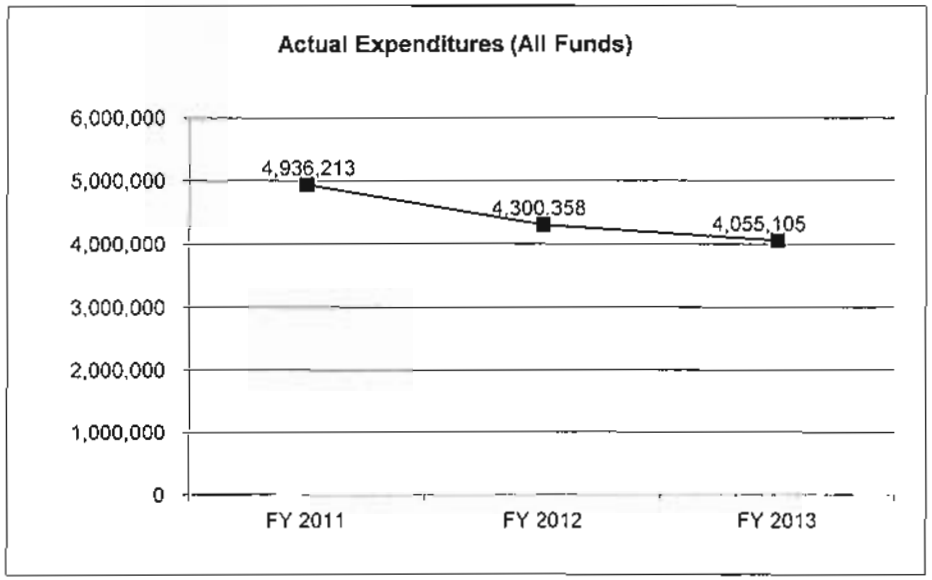
## CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - State Services to Victims**

**Budget Unit** 81342C

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 5,000,000 | 5,000,000 | 5,000,000 | 4,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 5,000,000 | 5,000,000 | 5,000,000 | 4,000,000 |
| Actual Expenditures (All Funds) | 4,936,213 | 4,300,358 | 4,055,105 | 0 |
| Unexpended (All Funds) | 63,787 | 699,642 | 944,895 | 4,000,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 63,787 | 699,642 | 944,895 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**STATE SERVICES TO VICTIMS**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **4,000,000** | **4,000,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **4,000,000** | **4,000,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 4,000,000 | 4,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **4,000,000** | **4,000,000** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| STATE SERVICES TO VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 4,055,105 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,055,105 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $4,055,105 | 0.00 | $4,000,000 | 0.00 | $4,000,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $4,055,105 | 0.00 | $4,000,000 | 0.00 | $4,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

**Department of Public Safety**
**State Services to Victim Fund**
**Program is found in the following core budget(s): State**

**1. What does this program do?**

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of

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

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

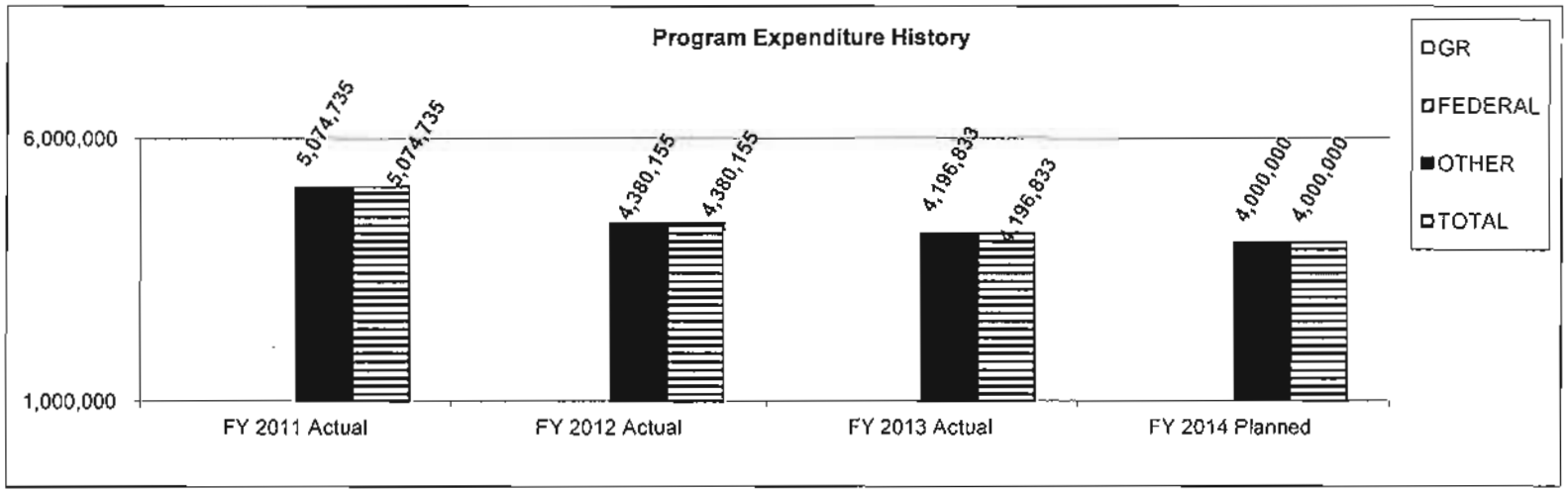
**3. Are there federal matching requirements? If yes, please explain.**

NO

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

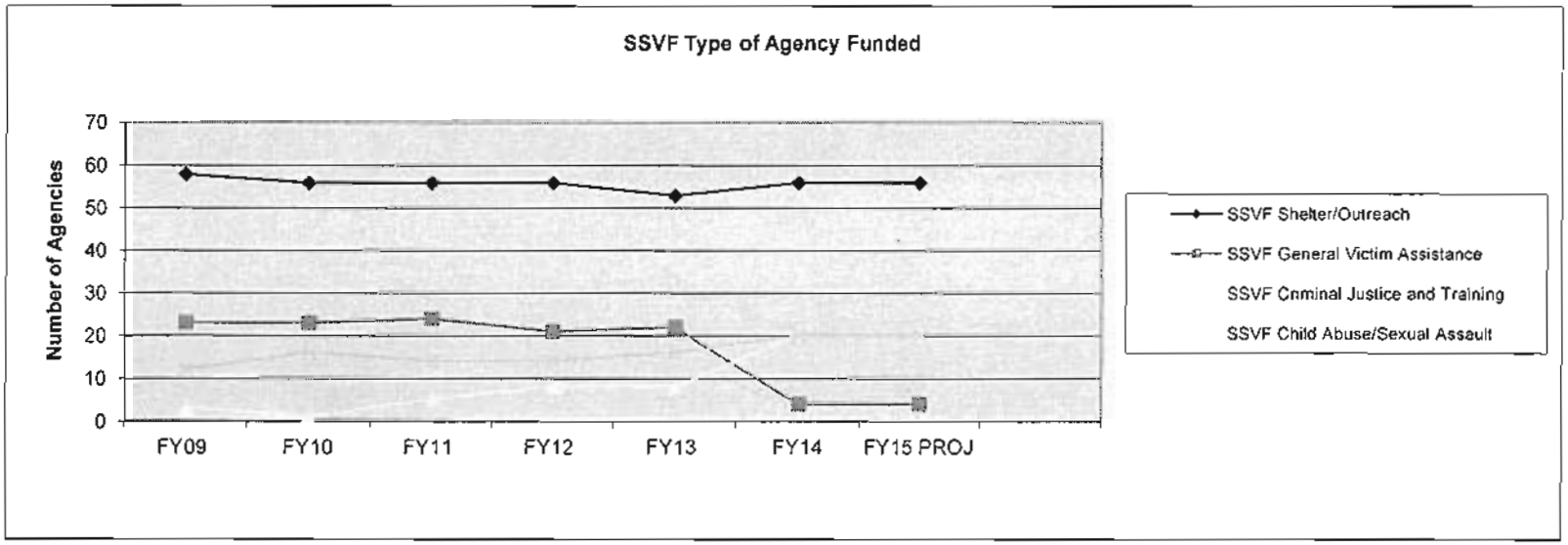
**Department of Public Safety**
**State Services to Victim Fund**
**Program is found in the following core budget(s): State**

**6. What are the sources of the "Other " funds?**

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

**7a. Provide an effectiveness measure.**

Increase Direct Service Providers

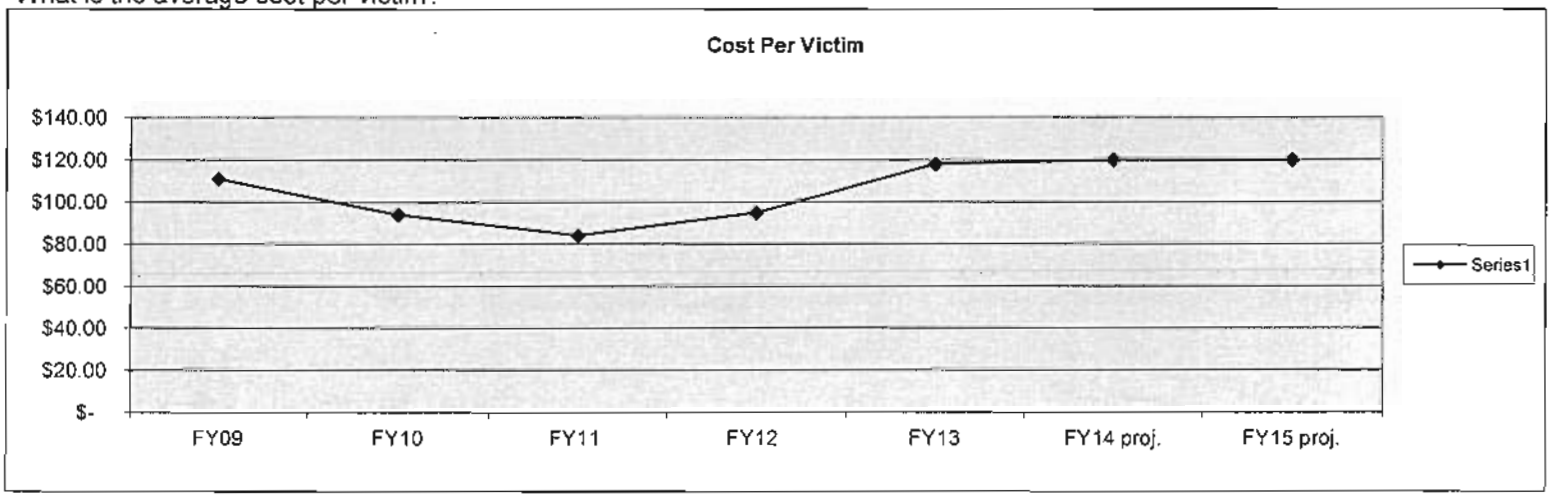


## PROGRAM DESCRIPTION

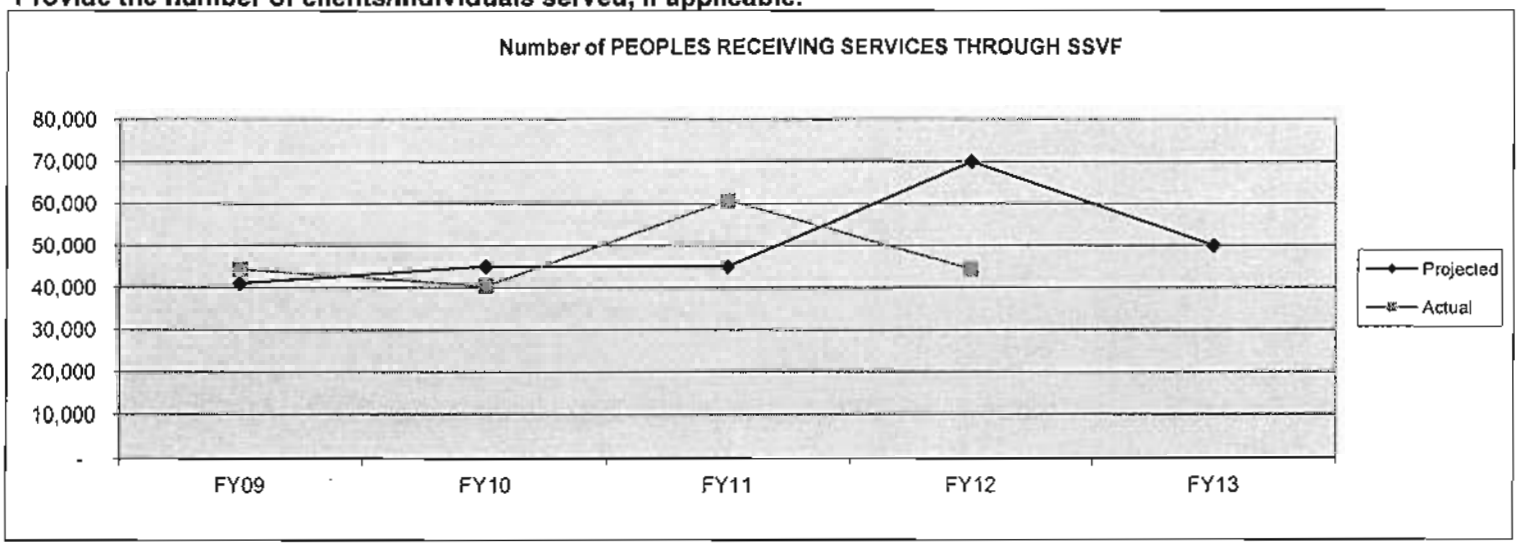
**Department of Public Safety**
**State Services to Victim Fund**
**Program is found in the following core budget(s): State**

**7b. Provide an efficiency measure.**

What is the average cost per victim?




**7c. Provide the number of clients/individuals served, if applicable.**




**7d. Provide a customer satisfaction measure, if available.** N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2013 ACTUAL DOLLAR | FY 2013 ACTUAL FTE | FY 2014 BUDGET DOLLAR | FY 2014 BUDGET FTE | FY 2015 DEPT REQ DOLLAR | FY 2015 DEPT REQ FTE | ********** SECURED COLUMN | ********** SECURED COLUMN |
|---|---|---|---|---|---|---|---|---|
| VICTIM OF CRIME ACT (FED) | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 7,378,852 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 7,378,852 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 7,378,852 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $7,378,852 | 0.00 | $7,500,000 | 0.00 | $7,500,000 | 0.00 | $0 | 0.00 |

## CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - Victims of Crime Act (FED)**

**Budget Unit** 81343C

### 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 7,500,000 | 0 | 7,500,000 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 7,500,000 | 0 | 7,500,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *3,956,250* | *0* | *3,956,250* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

### 3. PROGRAM LISTING (list programs included in this core funding)

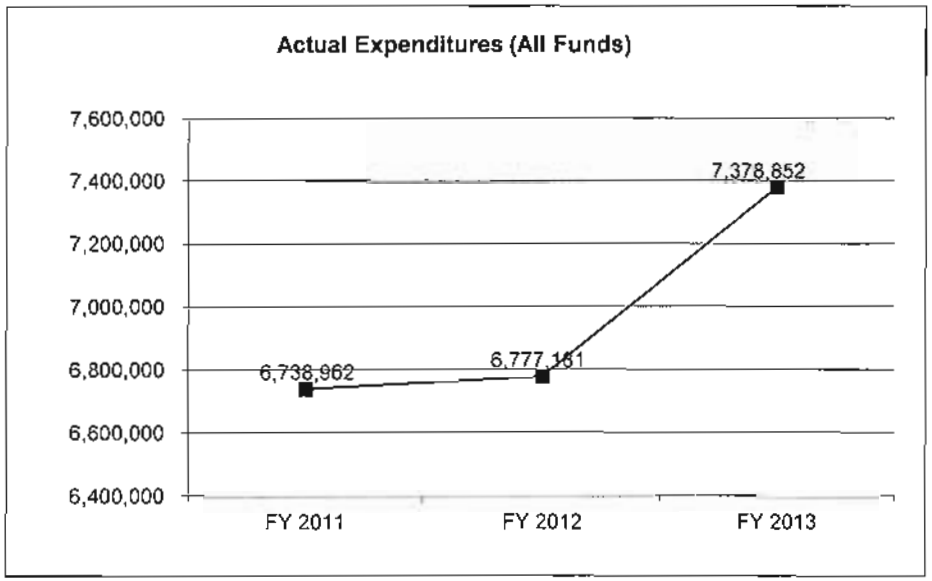
Victim of Crime Act Grant

CORE DECISION ITEM

**Department of Public Safety** — **Budget Unit** 81343C
**Division - Office of the Director**
**Core - Victims of Crime Act (FED)**

## 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Actual Expenditures (All Funds) | 6,738,962 | 6,777,181 | 7,378,852 | 0 |
| Unexpended (All Funds) | 761,038 | 722,819 | 121,148 | 7,500,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 761,038 | 722,819 | 121,148 | 0 |
| Other | 0 | 0 | 0 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

CORE RECONCILIATION

STATE
VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |
| | **Total** | **0.00** | **0** | **7,500,000** | **0** | **7,500,000** | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |
| | **Total** | **0.00** | **0** | **7,500,000** | **0** | **7,500,000** | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |
| | **Total** | **0.00** | **0** | **7,500,000** | **0** | **7,500,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| VICTIM OF CRIME ACT (FED) | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 7,378,852 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 7,378,852 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $7,378,852 | 0.00 | $7,500,000 | 0.00 | $7,500,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $7,378,852 | 0.00 | $7,500,000 | 0.00 | $7,500,000 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Victims of Crime Act (Federal)**
**Program is found in the following core budget(s): Victims of Crime Act (Federal)**

**1. What does this program do?**

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

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

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

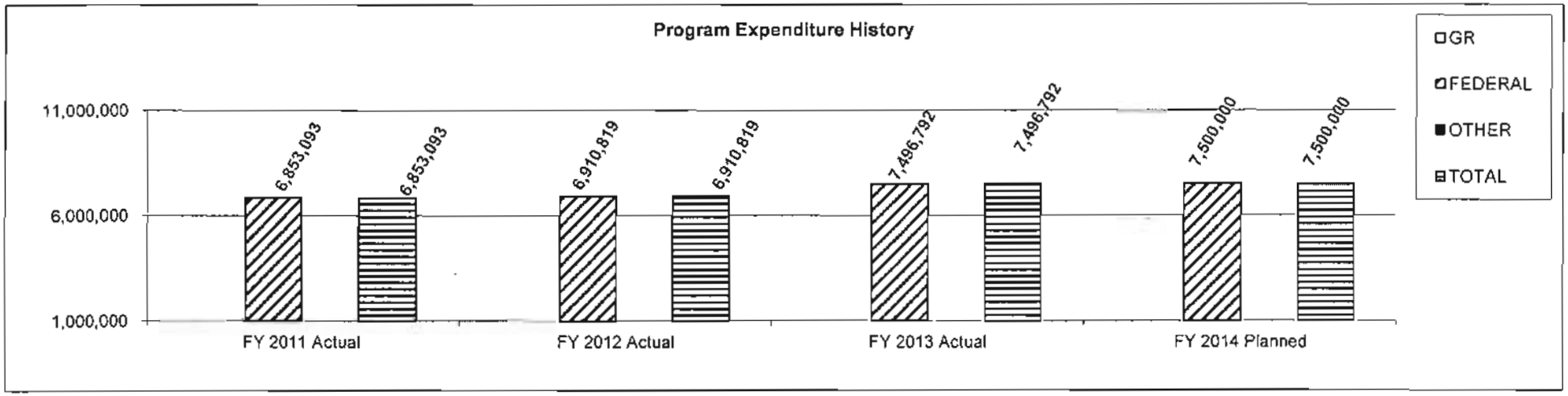
**3. Are there federal matching requirements? If yes, please explain.**

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



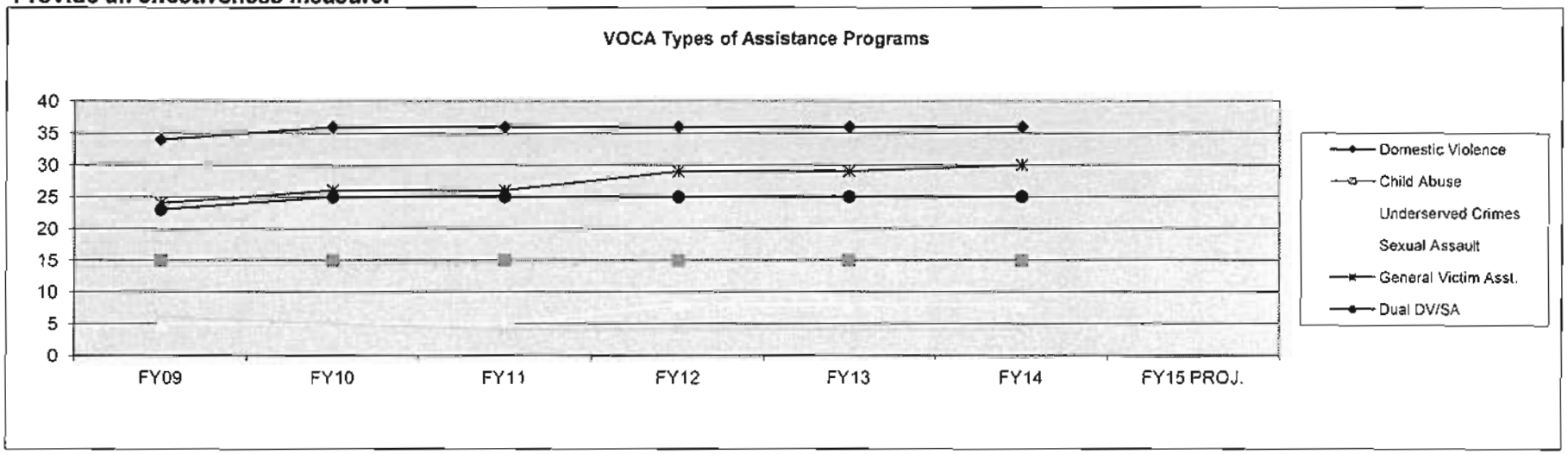

**6. What are the sources of the "Other " funds?**

N/A

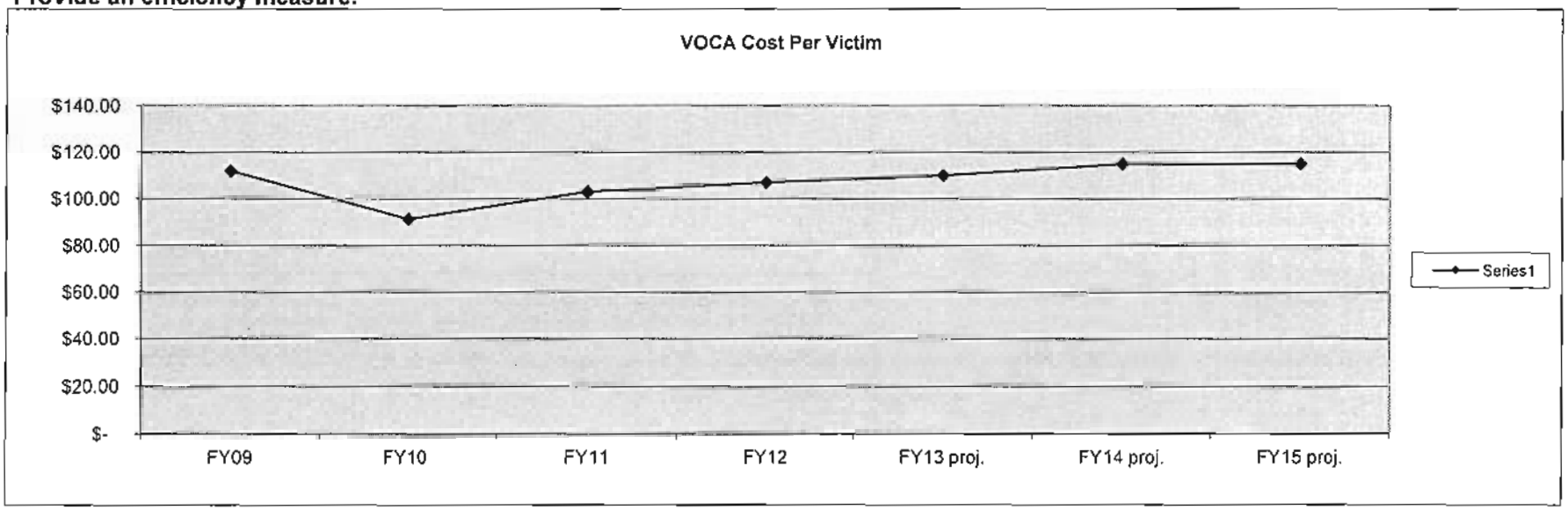
# PROGRAM DESCRIPTION

**Department of Public Safety**
**Victims of Crime Act (Federal)**
**Program is found in the following core budget(s): Victims of Crime Act (Federal)**

**7a. Provide an effectiveness measure.**



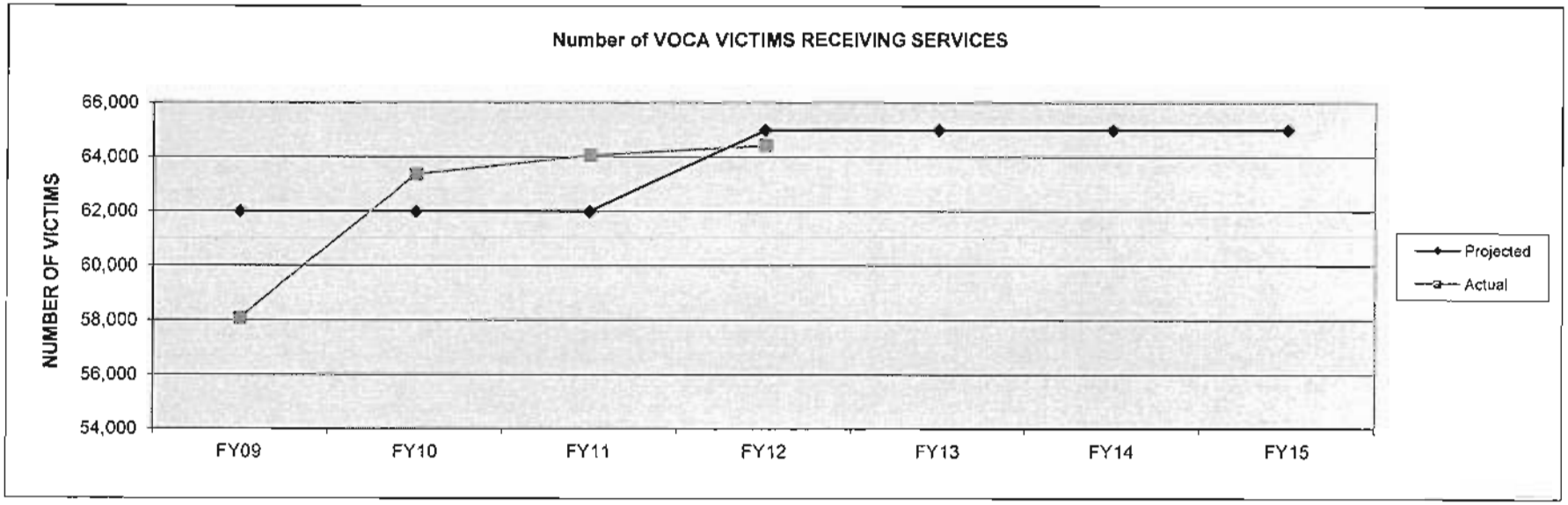

**7b. Provide an efficiency measure.**



PROGRAM DESCRIPTION

**Department of Public Safety**
**Victims of Crime Act (Federal)**
**Program is found in the following core budget(s): Victims of Crime Act (Federal)**

**7c. Provide the number of clients/individuals served, if applicable.**




**7d. Provide a customer satisfaction measure, if available.**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| VIOLENCE AGAINST WOMEN (FED) | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 3,416 | 0.00 | 9,262 | 0.00 | 9,262 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,416 | 0.00 | 9,262 | 0.00 | 9,262 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 2,024,478 | 0.00 | 2,484,970 | 0.00 | 2,484,970 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,024,478 | 0.00 | 2,484,970 | 0.00 | 2,484,970 | 0.00 | 0 | 0.00 |
| TOTAL | 2,027,894 | 0.00 | 2,494,232 | 0.00 | 2,494,232 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $2,027,894 | 0.00 | $2,494,232 | 0.00 | $2,494,232 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - Violence Against Women (FED)**

**Budget Unit** 81344C

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 9,262 | 0 | 9,262 |
| PSD | 0 | 2,484,970 | 0 | 2,484,970 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 2,494,232 | 0 | 2,494,232 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately $13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

## 3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant

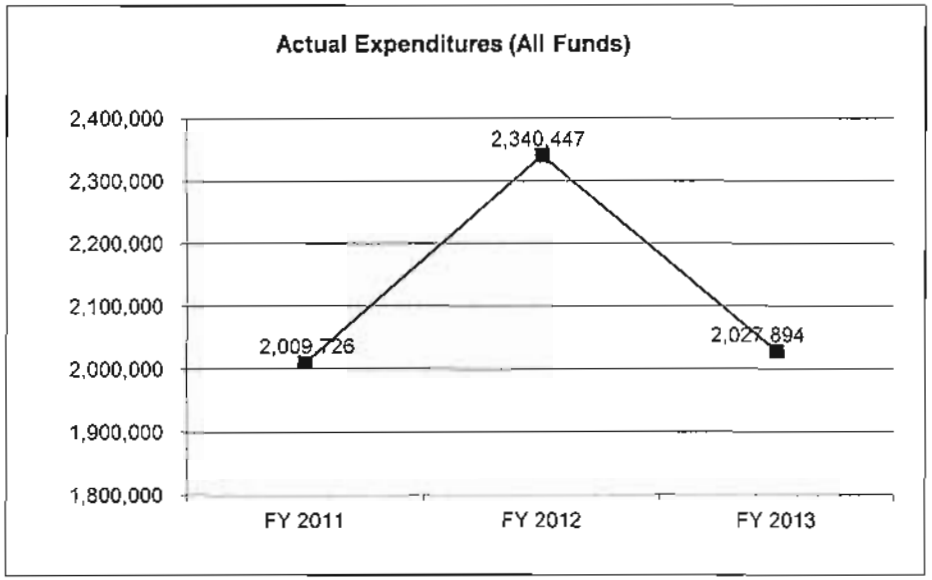
## CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - Violence Against Women (FED)**

**Budget Unit** 81344C

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 2,499,500 | 2,499,500 | 2,499,500 | 2,494,232 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,499,500 | 2,499,500 | 2,499,500 | 2,494,232 |
| Actual Expenditures (All Funds) | 2,009,726 | 2,340,447 | 2,027,894 | 0 |
| Unexpended (All Funds) | 489,774 | 159,053 | 471,606 | 2,494,232 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 489,774 | 159,053 | 471,606 | 0 |
| Other | 0 | 0 | 0 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**VIOLENCE AGAINST WOMEN (FED)**

**5. CORE RECONCILIATION**

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 9,262 | 0 | 9,262 | |
| | PD | 0.00 | 0 | 2,484,970 | 0 | 2,484,970 | |
| | **Total** | **0.00** | **0** | **2,494,232** | **0** | **2,494,232** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 9,262 | 0 | 9,262 | |
| | PD | 0.00 | 0 | 2,484,970 | 0 | 2,484,970 | |
| | **Total** | **0.00** | **0** | **2,494,232** | **0** | **2,494,232** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 9,262 | 0 | 9,262 | |
| | PD | 0.00 | 0 | 2,484,970 | 0 | 2,484,970 | |
| | **Total** | **0.00** | **0** | **2,494,232** | **0** | **2,494,232** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **VIOLENCE AGAINST WOMEN (FED)** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRAVEL, IN-STATE | 1,337 | 0.00 | 1,561 | 0.00 | 1,561 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 134 | 0.00 | 171 | 0.00 | 171 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| SUPPLIES | 206 | 0.00 | 3,110 | 0.00 | 3,110 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 96 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 600 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 358 | 0.00 | 2,300 | 0.00 | 2,300 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 30 | 0.00 | 30 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 125 | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 560 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **3,416** | **0.00** | **9,262** | **0.00** | **9,262** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 2,024,478 | 0.00 | 2,484,970 | 0.00 | 2,484,970 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **2,024,478** | **0.00** | **2,484,970** | **0.00** | **2,484,970** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$2,027,894** | **0.00** | **$2,494,232** | **0.00** | **$2,494,232** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$2,027,894** | **0.00** | **$2,494,232** | **0.00** | **$2,494,232** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Violence Against Women (Federal)**
**Program is found in the following core budget(s): Violence Against Women (Federal)**

**1. What does this program do?**

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

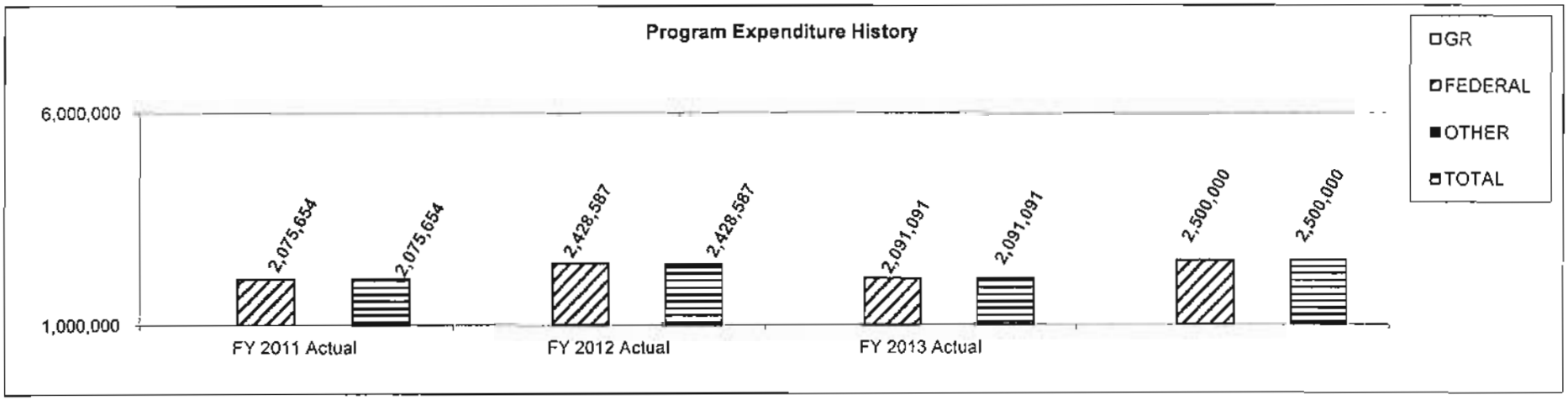
**3. Are there federal matching requirements? If yes, please explain.**

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

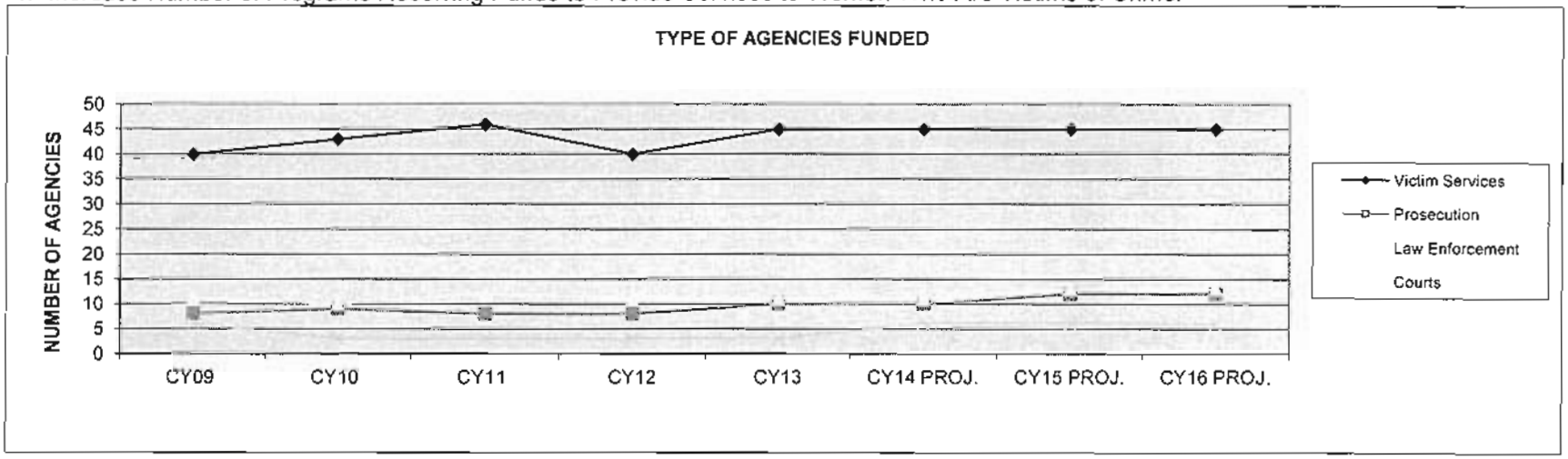
**Department of Public Safety**
**Violence Against Women (Federal)**
**Program is found in the following core budget(s): Violence Against Women (Federal)**

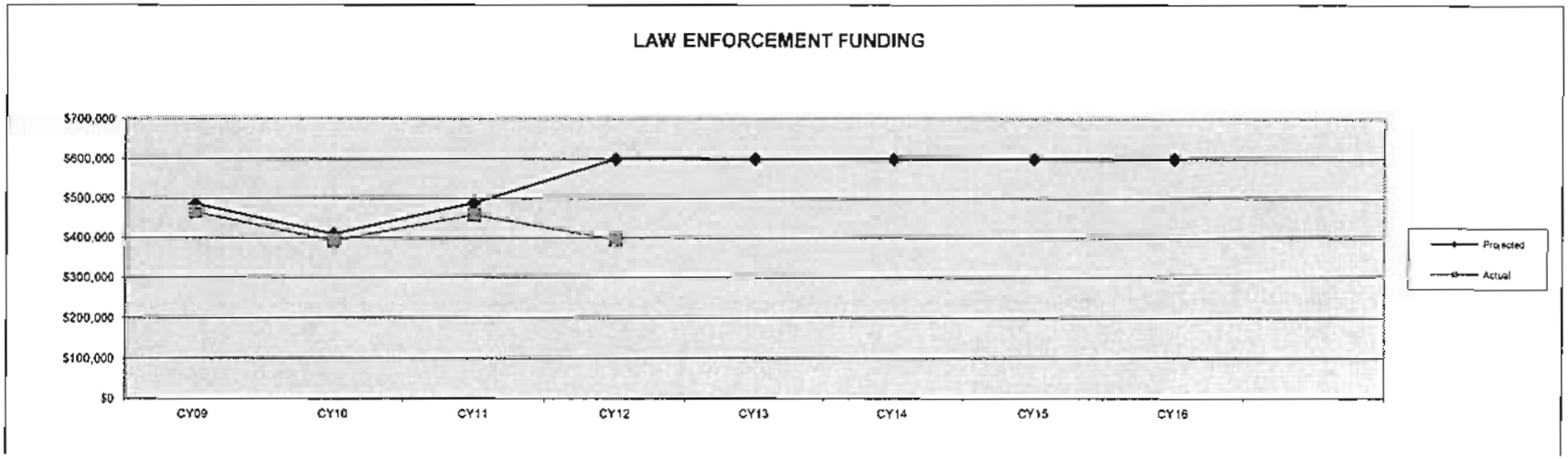
**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

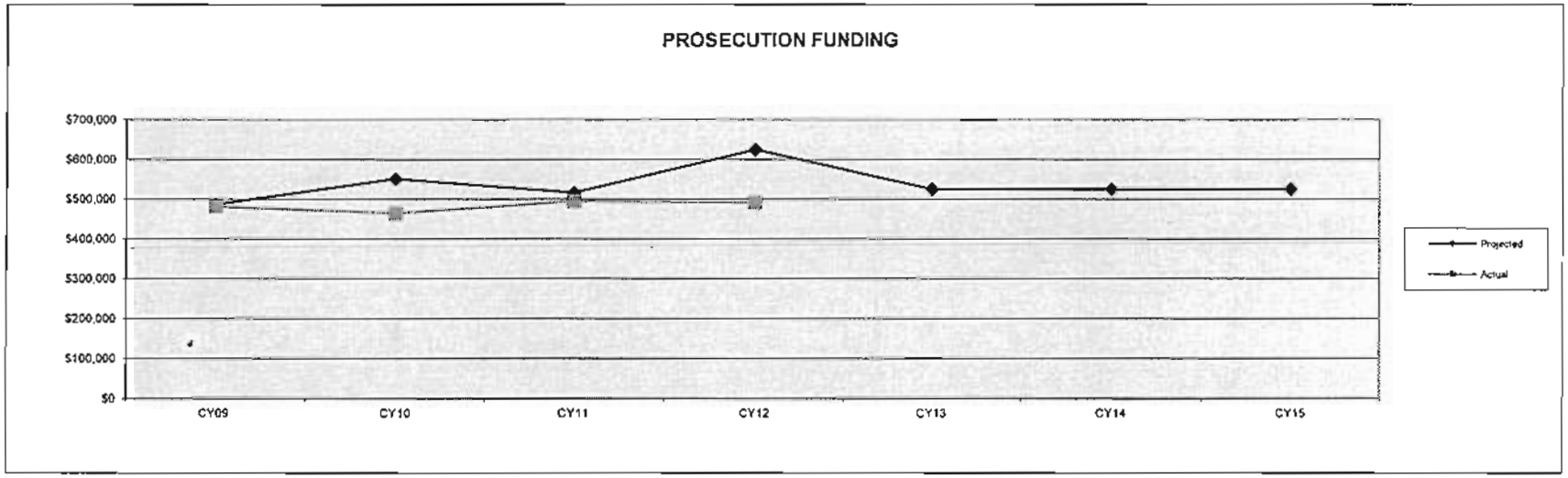
1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.

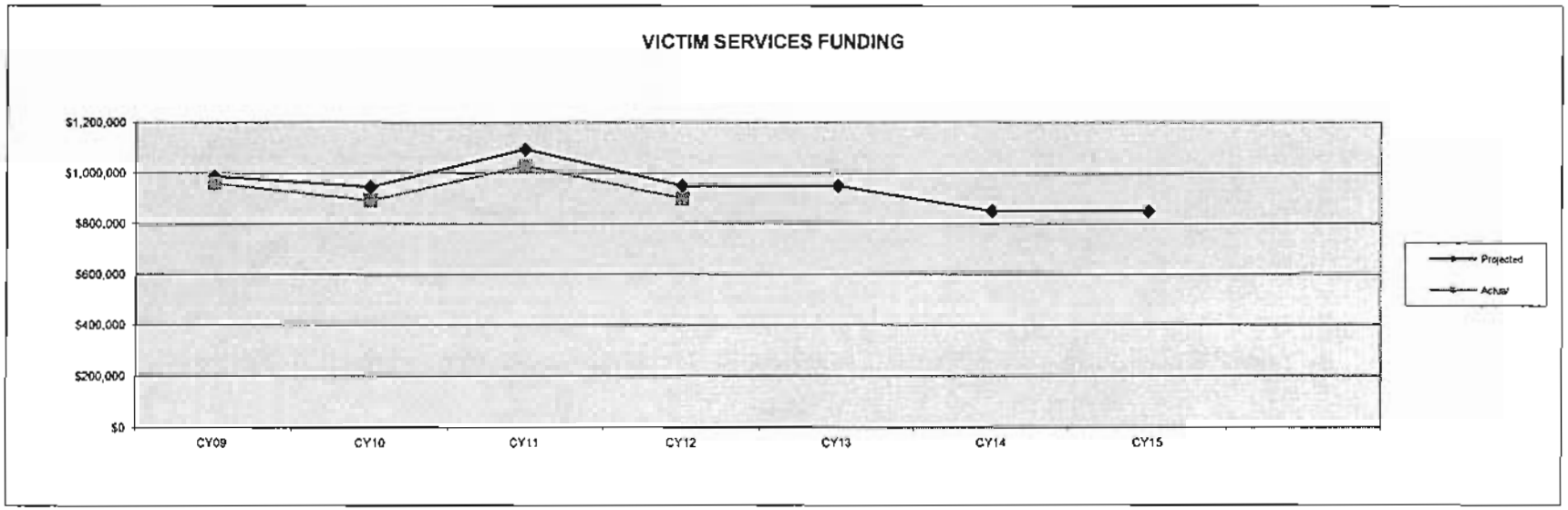


## PROGRAM DESCRIPTION

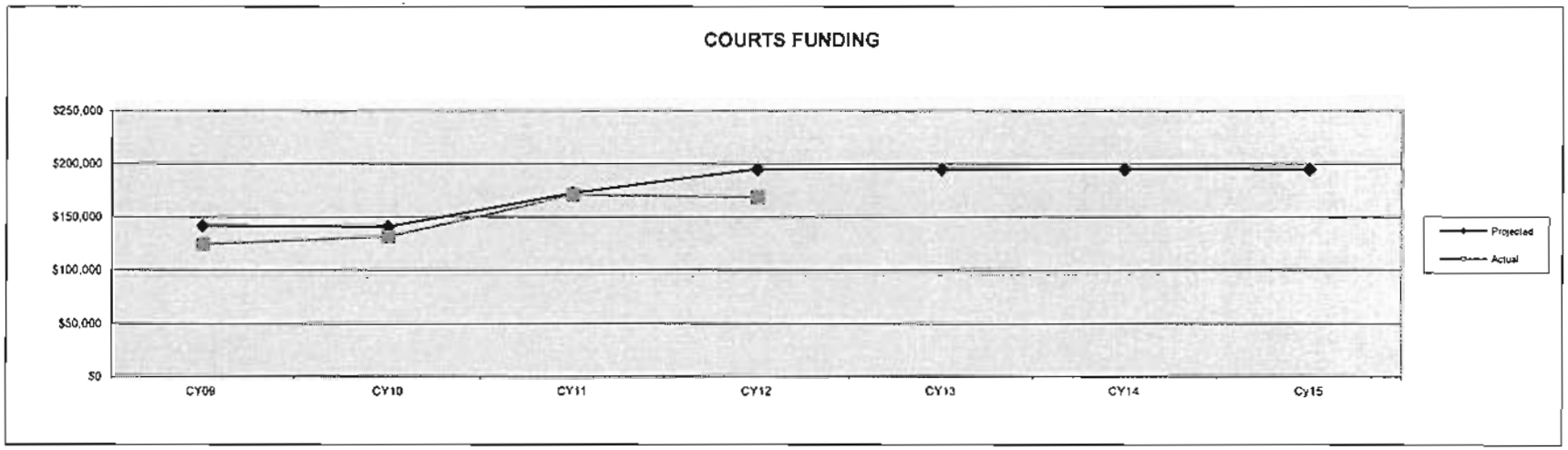
**Department of Public Safety**
**Violence Against Women (Federal)**
**Program is found in the following core budget(s): Violence Against Women (Federal)**



## PROGRAM DESCRIPTION

**Department of Public Safety**
**Violence Against Women (Federal)**
**Program is found in the following core budget(s): Violence Against Women (Federal)**




** Funding is based on the Calendar Year.

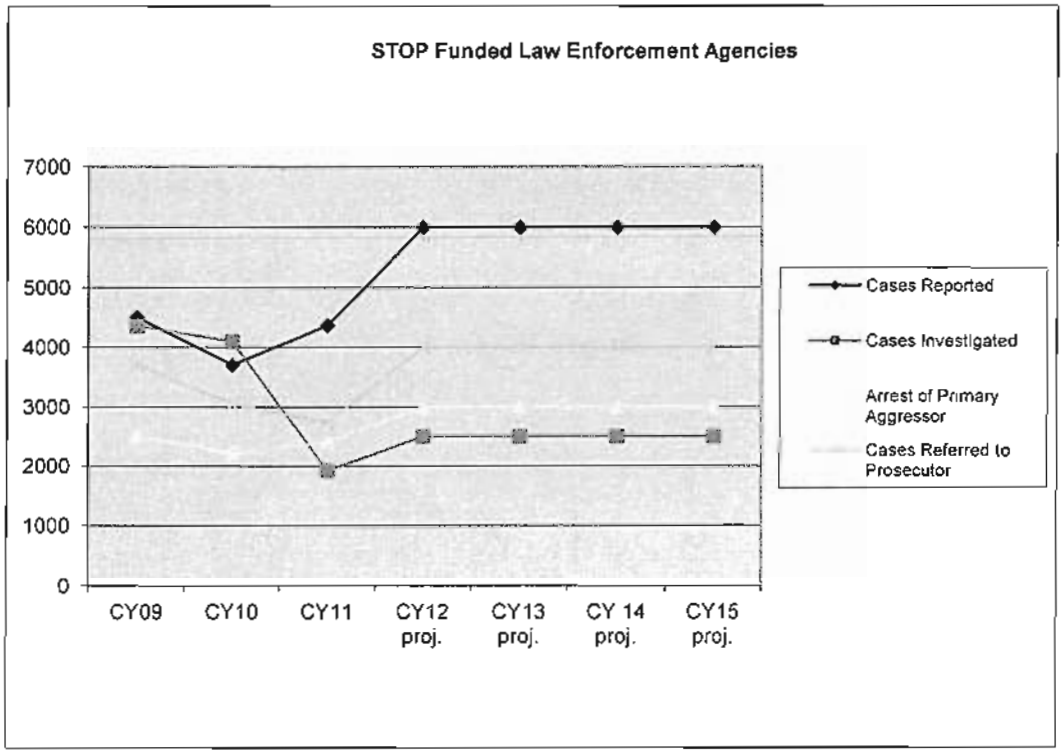
## PROGRAM DESCRIPTION

**Department of Public Safety**

**Violence Against Women (Federal)**

**Program is found in the following core budget(s): Violence Against Women (Federal)**

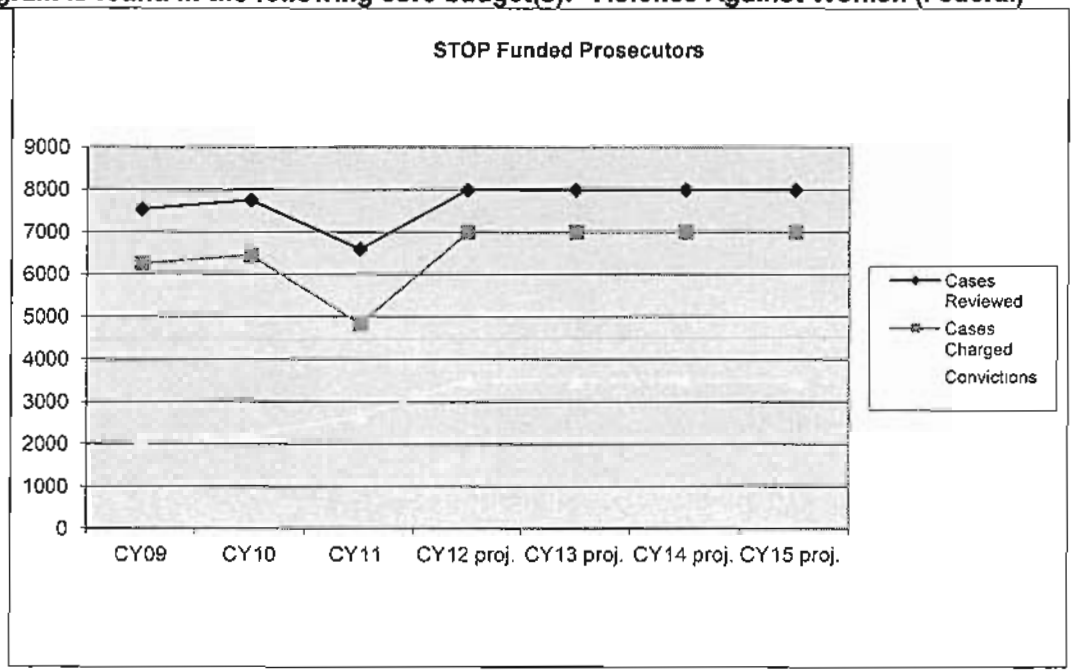
2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.



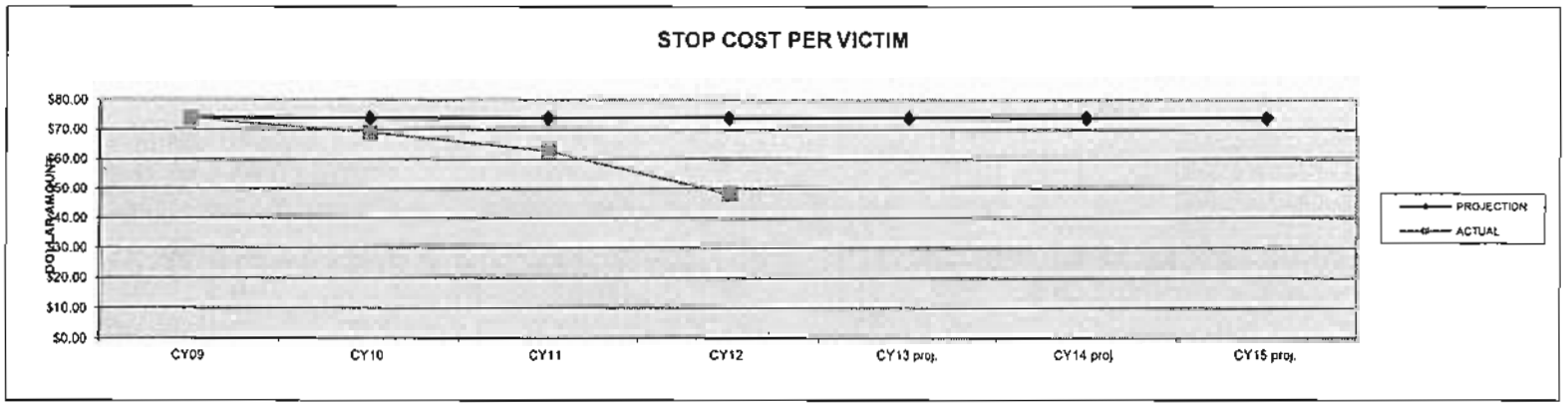

*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases rreviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors " and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Violence Against Women (Federal)**
**Program is found in the following core budget(s): Violence Against Women (Federal)**



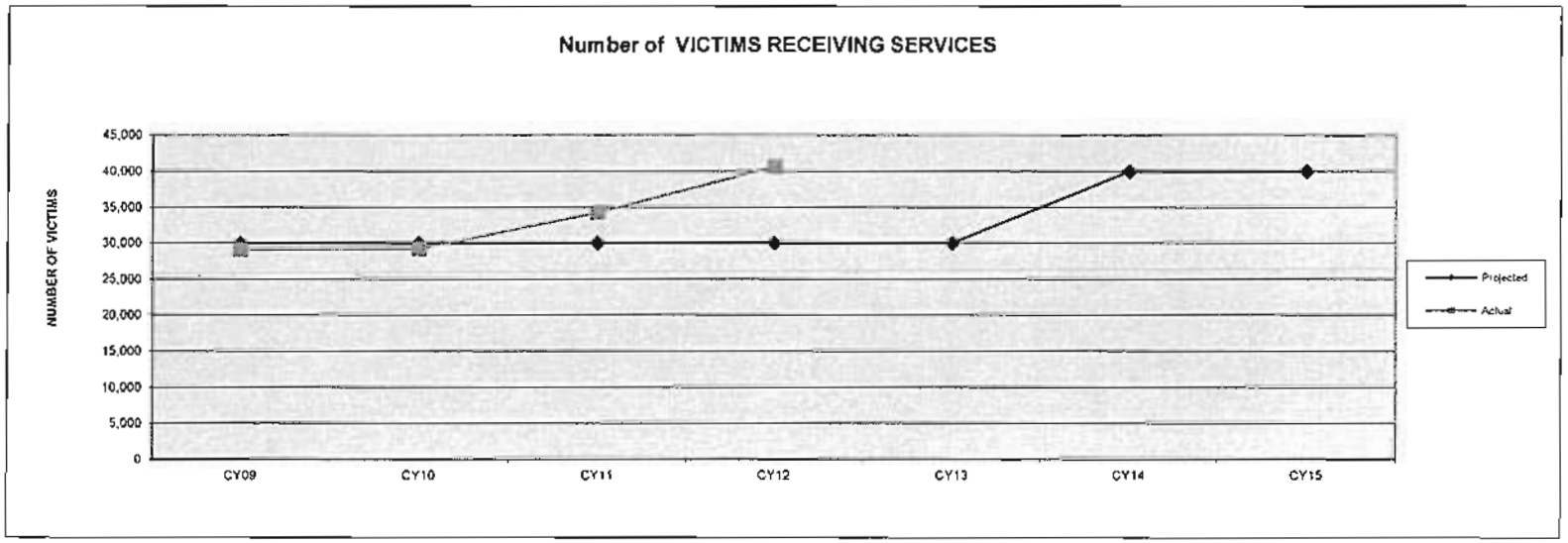

**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

**Department of Public Safety**
**Violence Against Women (Federal)**
**Program is found in the following core budget(s): Violence Against Women (Federal)**

**7c. Provide the number of clients/individuals served, if applicable.**




**7d. Provide a customer satisfaction measure, if available.**

N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2013 ACTUAL DOLLAR | FY 2013 ACTUAL FTE | FY 2014 BUDGET DOLLAR | FY 2014 BUDGET FTE | FY 2015 DEPT REQ DOLLAR | FY 2015 DEPT REQ FTE | ********** SECURED COLUMN | ********** SECURED COLUMN |
|---|---|---|---|---|---|---|---|---|
| CRIME VICTIMS COMP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,491,559 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | 0 | 0.00 |
| LABOR & IND REL-CRIME VICT-FED | 2,891,636 | 0.00 | 3,400,000 | 0.00 | 3,400,000 | 0.00 | 0 | 0.00 |
| CRIME VICTIMS COMP FUND | 2,693,124 | 0.00 | 4,837,329 | 0.00 | 4,837,329 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 7,076,319 | 0.00 | 9,837,329 | 0.00 | 9,837,329 | 0.00 | 0 | 0.00 |
| TOTAL | **7,076,319** | **0.00** | **9,837,329** | **0.00** | **9,837,329** | **0.00** | **0** | **0.00** |
| GRAND TOTAL | **$7,076,319** | **0.00** | **$9,837,329** | **0.00** | **$9,837,329** | **0.00** | **$0** | **0.00** |

# CORE DECISION ITEM

**Department of Public Safety** | **Budget Unit** 81352C
**Division - Office of the Director**
**Core - Crime Victims Compensation/SAFE**

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 1,600,000 | 3,400,000 | 4,837,329 | 9,837,329 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,600,000 | 3,400,000 | 4,837,329 | 9,837,329 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Crime Victims Compensation (0681)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of $25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.

## 3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)

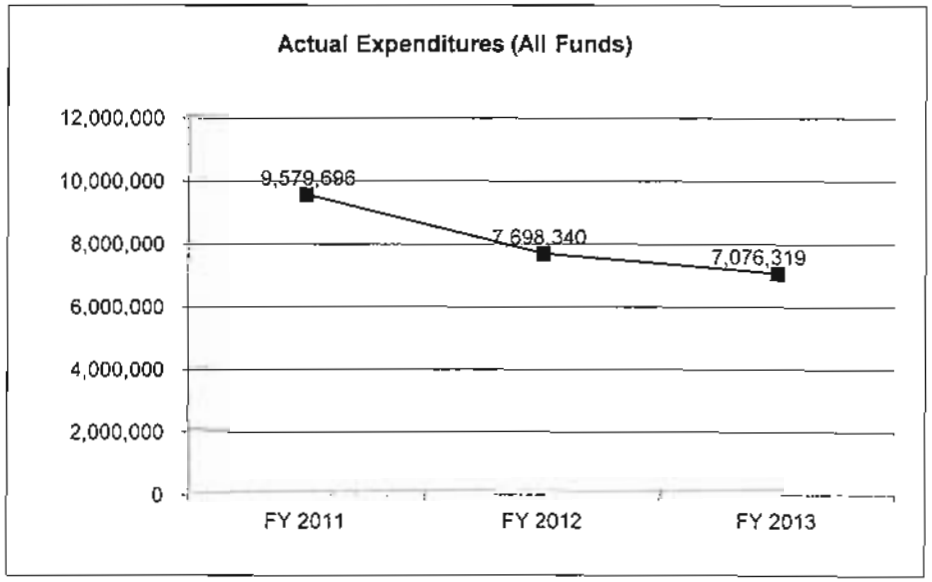
## CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - Crime Victims Compensation/SAFE**

**Budget Unit** 81352C

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 10,752,000 | 10,800,000 | 10,837,329 | 0 |
| Less Reverted (All Funds) | 0 | (48,000) | (48,000) | 0 |
| Budget Authority (All Funds) | 10,752,000 | 10,752,000 | 10,789,329 | 0 |
| Actual Expenditures (All Funds) | 9,579,696 | 7,698,340 | 7,076,319 | 0 |
| Unexpended (All Funds) | 1,172,304 | 3,053,660 | 3,713,010 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 24,000 | 0 | 60,441 | 0 |
| Federal | (1,191,030) | (385,355) | 508,364 | 0 |
| Other | 2,339,334 | 3,439,015 | 3,144,205 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**CRIME VICTIMS COMP**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PD | 0.00 | 1,600,000 | 3,400,000 | 4,837,329 | 9,837,329 | |
| | **Total** | **0.00** | **1,600,000** | **3,400,000** | **4,837,329** | **9,837,329** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PD | 0.00 | 1,600,000 | 3,400,000 | 4,837,329 | 9,837,329 | |
| | **Total** | **0.00** | **1,600,000** | **3,400,000** | **4,837,329** | **9,837,329** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 1,600,000 | 3,400,000 | 4,837,329 | 9,837,329 | |
| | **Total** | **0.00** | **1,600,000** | **3,400,000** | **4,837,329** | **9,837,329** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| CRIME VICTIMS COMP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 7,076,319 | 0.00 | 9,837,329 | 0.00 | 9,837,329 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 7,076,319 | 0.00 | 9,837,329 | 0.00 | 9,837,329 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $7,076,319 | 0.00 | $9,837,329 | 0.00 | $9,837,329 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $1,491,559 | 0.00 | $1,600,000 | 0.00 | $1,600,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $2,891,636 | 0.00 | $3,400,000 | 0.00 | $3,400,000 | 0.00 | | 0.00 |
| OTHER FUNDS | $2,693,124 | 0.00 | $4,837,329 | 0.00 | $4,837,329 | 0.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name: Crime Victims' Compensation/Sexual Assault Forensic Examination Programs**
**Program is found in the following core budget(s): Crime Victims Administration**

**1. What does this program do?**

The Crime Victims' Compensation (CVC) Program financially assists victims of violent crime in paying for reasonable medical expenses, counseling expenses, funeral expenses, lost wages and loss of support. In the case of death, the Program can help the victim's dependents with loss of support if the victim was gainfully employed at the time of the crime. As a payor of last resort, the Program considers out-of-pocket expenses only after all collateral sources have been exhausted. A maximum benefit of $25,000 may be awarded on eligible claims.

The Sexual Assault Forensic Examination (SAFE) Program provides payment to cover the cost of gathering evidence during the forensic examination for victims of sexual crimes in Missouri. The medical provider is required to bill the SAFE Program for reasonable charges incurred during the forensic examination. Charges for medical treatment of any injuries are not eligible and may be billed to the patient. The patient may not be billed for any forensic examination charges. SAFE kits are distributed by the Missouri State Highway Patrol to all hospitals to be used for adult exams.

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

Both Programs are mandated under RSMo 595.

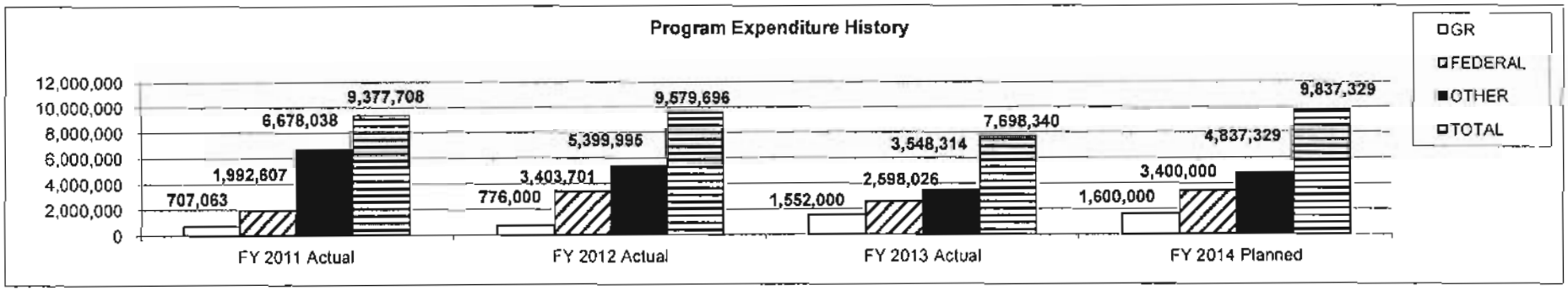
**3. Are there federal matching requirements? If yes, please explain.**

For the SAFE Program there is a 50/50 split which one half coming from general revenue and the other Federal Compensation Funds. None with the Compenation Program.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name: Crime Victims' Compensation/Sexual Assault Forensic Examination Programs**
**Program is found in the following core budget(s): Crime Victims Administration**

**6. What are the sources of the "Other " funds?**
Crime Victims Compensation (0681)

**7a. Provide an effectiveness measure.**
N/A

**7b. Provide an efficiency measure.**
The Crime Victims' Compensation Program measures its efficiency by the average number of days it takes to make a decsion on a claim. For FY 2013 the number of days to to process a claim was 47.

**7c. Provide the number of clients/individuals served, if applicable.**

| | New Victim Claims | Victims' Multiple Bills | SAFE Claims |
|---|---|---|---|
| 2011 Actual | 2190 | 375 | 3253 |
| 2012 Actual | 1982 | 308 | 3428 |
| 2013 Actual | 1729 | 328 | 3920 |
| 2014 Projected | 1900 | 300 | 4200 |

**7d. Provide a customer satisfaction measure, if available.**
N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| NATL FORENSIC IMPRV PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 224,999 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 224,999 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| TOTAL | 224,999 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $224,999 | 0.00 | $225,000 | 0.00 | $225,000 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

**Department of Public Safety** | **Budget Unit** 81350C
**Division - Office of the Director**
**Core - National Forensic Improvemrnt Program**

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 225,000 | 0 | 225,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 225,000 | 0 | 225,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

This grant provides training for personnel in crime labs around the state of Missouri.

## 3. PROGRAM LISTING (list programs included in this core funding)

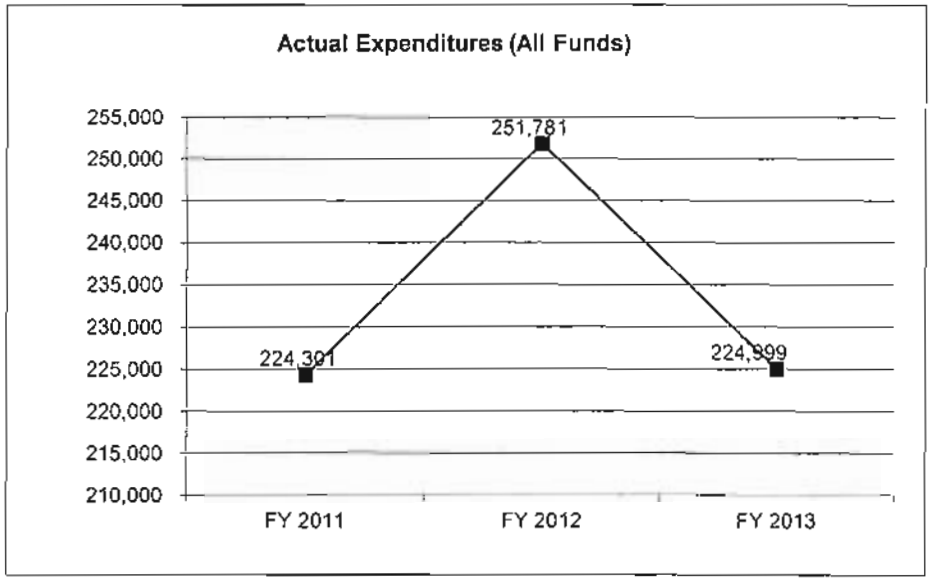
National Forensic Sciences Improvement Program

## CORE DECISION ITEM

**Department of Public Safety** — **Budget Unit** 81350C
**Division - Office of the Director**
**Core - National Forensic Improvemrnt Program**

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 197,287 | 197,287 | 225,000 | 225,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 197,287 | 197,287 | 225,000 | 225,000 |
| Actual Expenditures (All Funds) | 224,301 | 251,781 | 224,999 | 0 |
| Unexpended (All Funds) | (27,014) | (54,494) | 1 | 225,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | (27,014) | (54,494) | 1 | 0 |
| Other | 0 | 0 | 0 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**NATL FORENSIC IMPRV PROGRAM**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PD | 0.00 | 0 | 225,000 | 0 | 225,000 | |
| | **Total** | **0.00** | **0** | **225,000** | **0** | **225,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PD | 0.00 | 0 | 225,000 | 0 | 225,000 | |
| | **Total** | **0.00** | **0** | **225,000** | **0** | **225,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 0 | 225,000 | 0 | 225,000 | |
| | **Total** | **0.00** | **0** | **225,000** | **0** | **225,000** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| NATL FORENSIC IMPRV PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 224,999 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 224,999 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $224,999 | 0.00 | $225,000 | 0.00 | $225,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $224,999 | 0.00 | $225,000 | 0.00 | $225,000 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**National Forensic Sciences Improvement Program**
**Program is found in the following core budget(s): National Forensic Sciences Improvement**

**1. What does this program do?**

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

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

42 U.S.C. 37971 [section 2803 (a)}

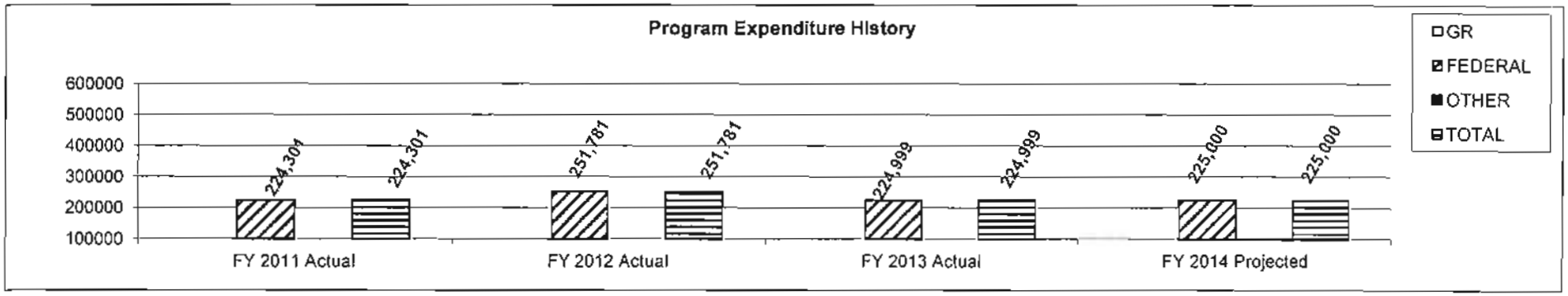
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

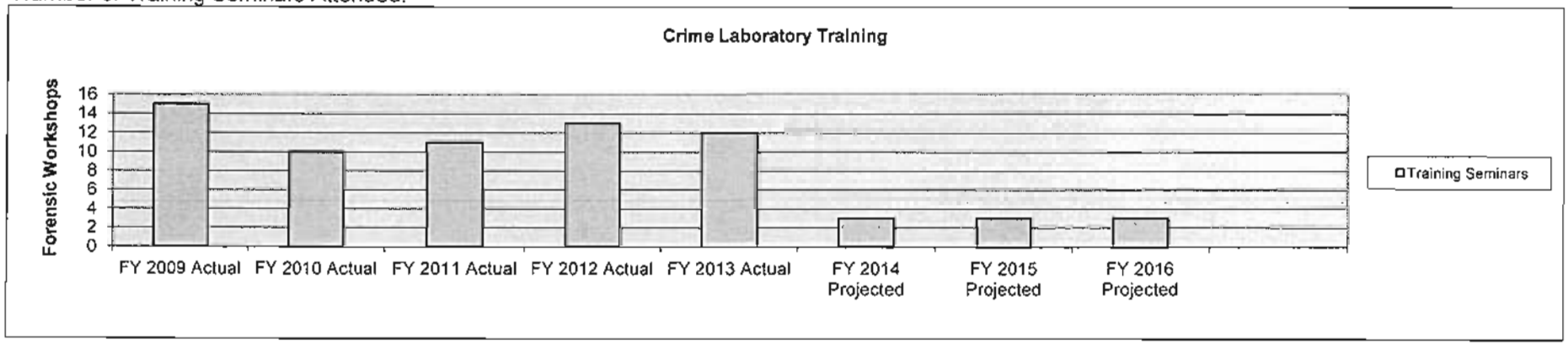
N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**National Forensic Sciences Improvement Program**
**Program is found in the following core budget(s): National Forensic Sciences Improvement**

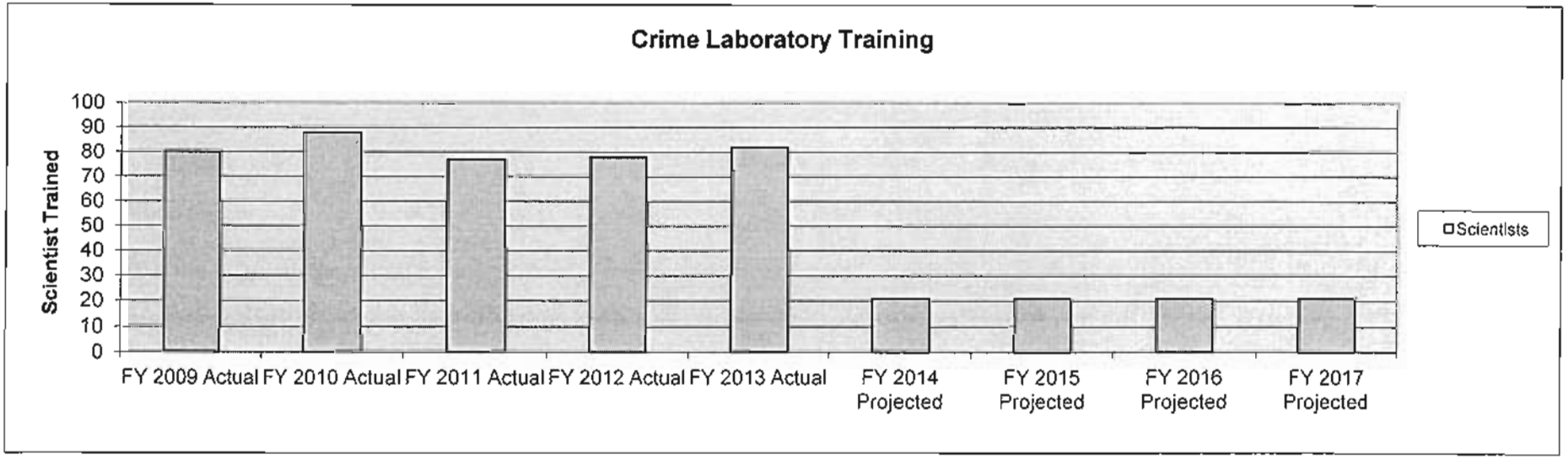
**7a. Provide an effectiveness measure.**

Number of Training Seminars Attended.




**7b. Provide an efficiency measure.**

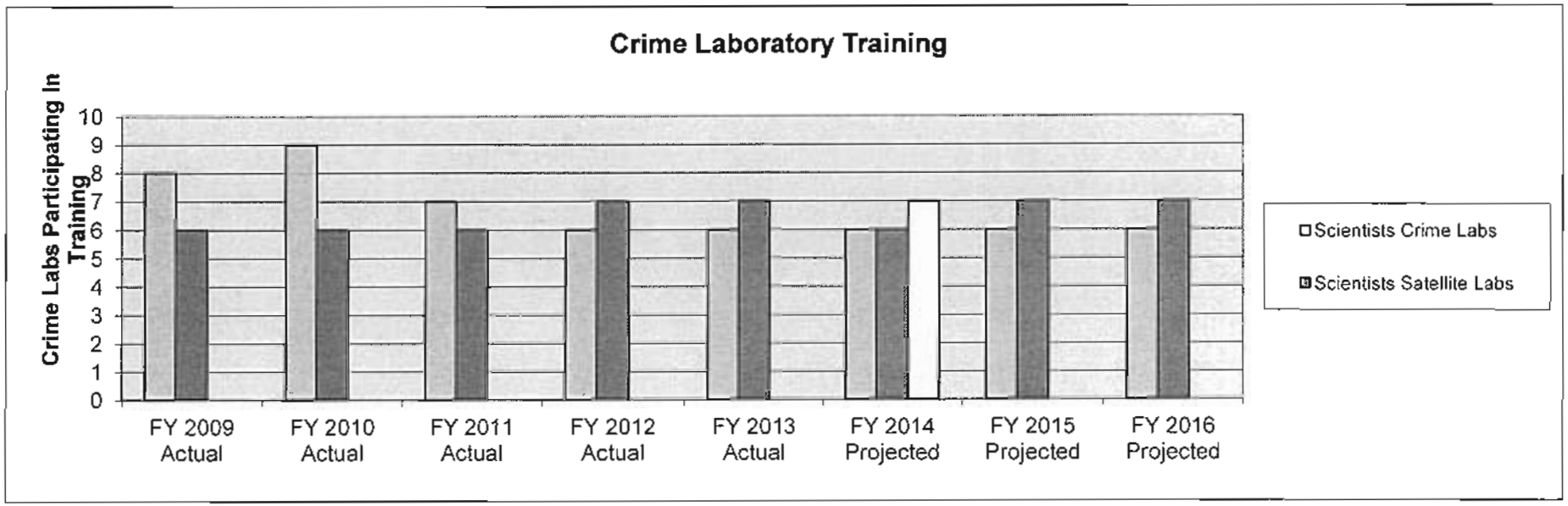
Number of scientist meeting ASCLD-LAB requirements attending workshops.



**PROGRAM DESCRIPTION**

**Department of Public Safety**
**National Forensic Sciences Improvement Program**
**Program is found in the following core budget(s): National Forensic Sciences Improvement**

**7c. Provide the number of clients/individuals served, if applicable.**
Number of Crime Labs sending scientists.




**7d. Provide a customer satisfaction measure, if available.**
N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| STATE FORENSIC LABS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE FORENSIC LABORATORY | 0 | 0.00 | 15,201 | 0.00 | 15,201 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 15,201 | 0.00 | 15,201 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE FORENSIC LABORATORY | 332,470 | 0.00 | 383,999 | 0.00 | 383,999 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 332,470 | 0.00 | 383,999 | 0.00 | 383,999 | 0.00 | 0 | 0.00 |
| TOTAL | **332,470** | **0.00** | **399,200** | **0.00** | **399,200** | **0.00** | **0** | **0.00** |
| GRAND TOTAL | **$332,470** | **0.00** | **$399,200** | **0.00** | **$399,200** | **0.00** | **$0** | **0.00** |

## CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - State Forensic Labs**

**Budget Unit** 81346C

### 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 15,201 | 15,201 |
| PSD | 0 | 0 | 383,999 | 383,999 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 399,200 | 399,200 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Forensic Lab Fund (0591)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or the Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, St, Charles County, Independence, Missouri State Highway Patrol.)

### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program

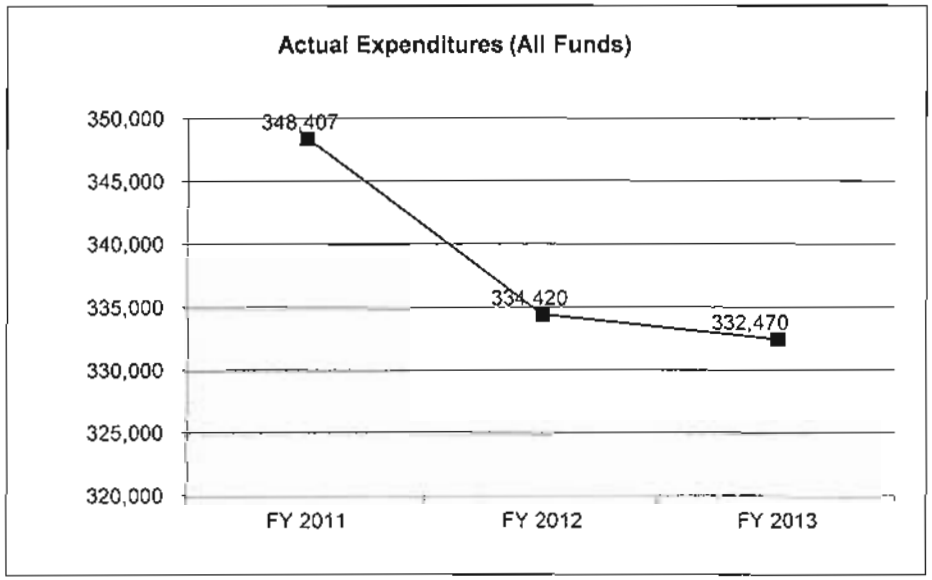
## CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - State Forensic Labs**

**Budget Unit** 81346C

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 300,000 | 300,000 | 399,200 | 399,200 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 300,000 | 300,000 | 399,200 | 399,200 |
| Actual Expenditures (All Funds) | 348,407 | 334,420 | 332,470 | 0 |
| Unexpended (All Funds) | (48,407) | (34,420) | 66,730 | 399,200 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | (48,407) | (34,320) | 66,730 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**STATE FORENSIC LABS**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 15,201 | 15,201 | |
| | PD | 0.00 | 0 | 0 | 383,999 | 383,999 | |
| | **Total** | **0.00** | **0** | **0** | **399,200** | **399,200** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 15,201 | 15,201 | |
| | PD | 0.00 | 0 | 0 | 383,999 | 383,999 | |
| | **Total** | **0.00** | **0** | **0** | **399,200** | **399,200** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 15,201 | 15,201 | |
| | PD | 0.00 | 0 | 0 | 383,999 | 383,999 | |
| | **Total** | **0.00** | **0** | **0** | **399,200** | **399,200** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| STATE FORENSIC LABS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 15,201 | 0.00 | 15,201 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 15,201 | 0.00 | 15,201 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 332,470 | 0.00 | 383,999 | 0.00 | 383,999 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 332,470 | 0.00 | 383,999 | 0.00 | 383,999 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $332,470 | 0.00 | $399,200 | 0.00 | $399,200 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $332,470 | 0.00 | $399,200 | 0.00 | $399,200 | 0.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Regional Crime Labs**
**Program is found in the following core budget(s): Regional Crime Labs**

**1. What does this program do?**

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

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

Section 595.045 RSMo

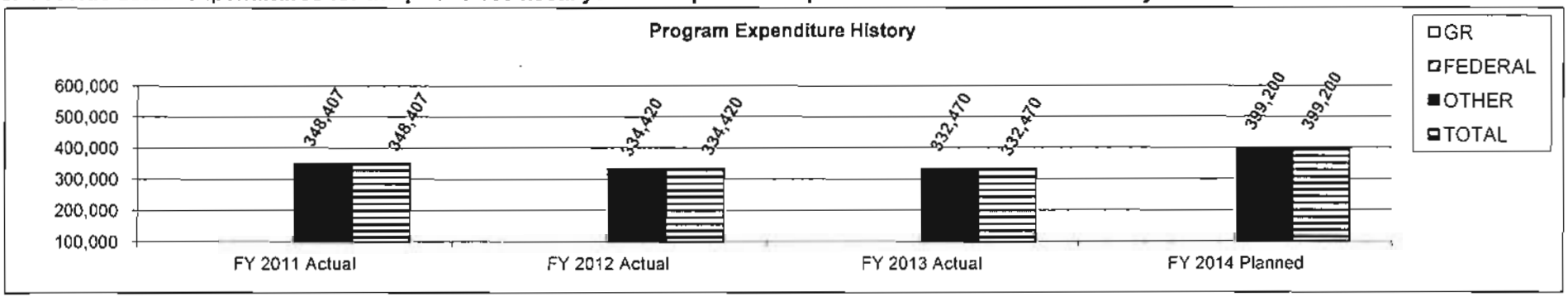
**3. Are there federal matching requirements? If yes, please explain.**

State funds must be matched dollar for dollar.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

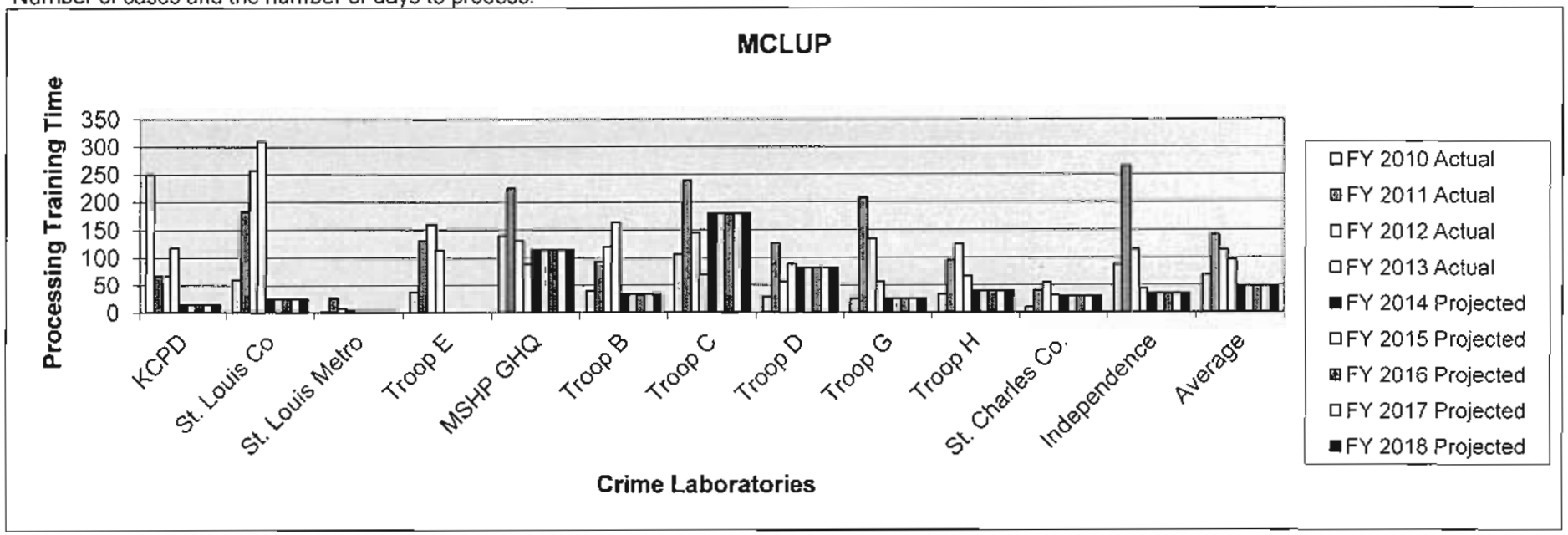
Forensic Lab Fund (0591)

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Regional Crime Labs**
**Program is found in the following core budget(s): Regional Crime Labs**

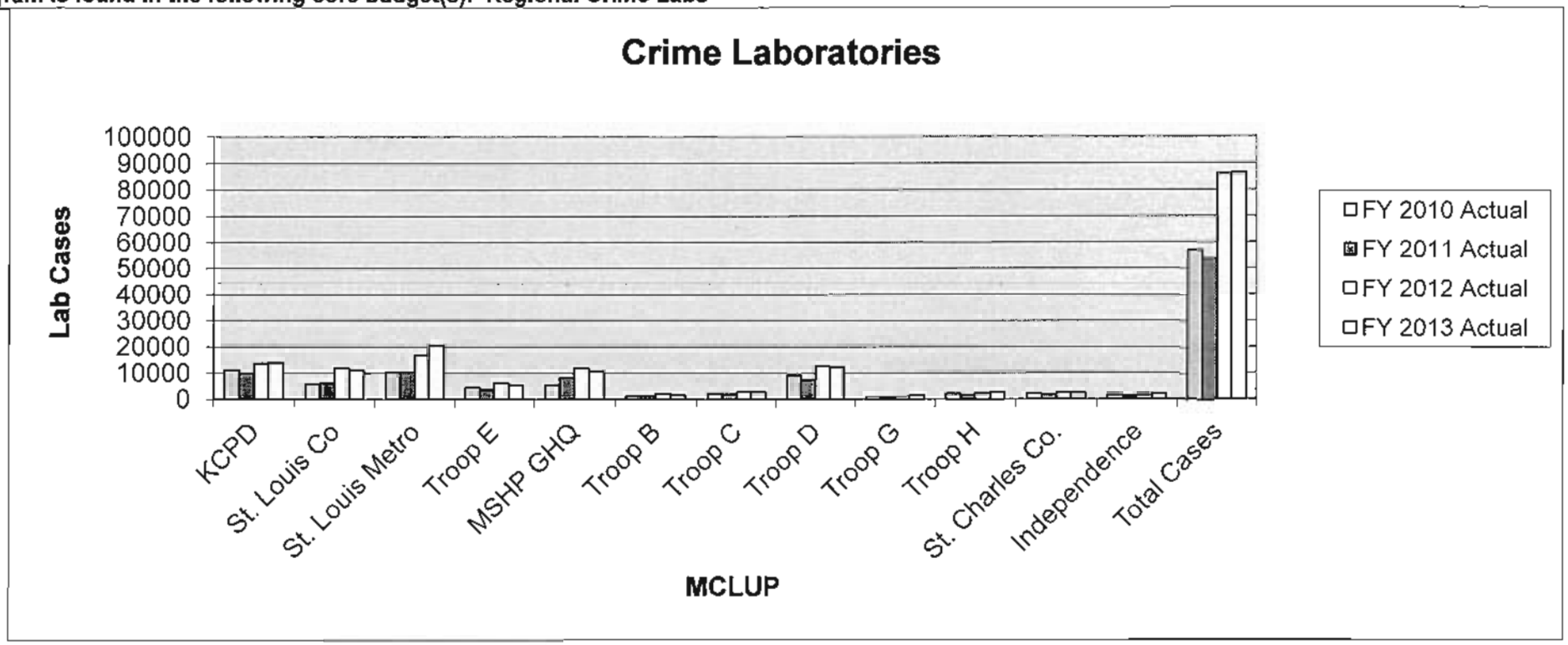
**7a. Provide an effectiveness measure.**

Number of cases and the number of days to process.



**PROGRAM DESCRIPTION**

**Department of Public Safety**
**Regional Crime Labs**
**Program is found in the following core budget(s): Regional Crime Labs**

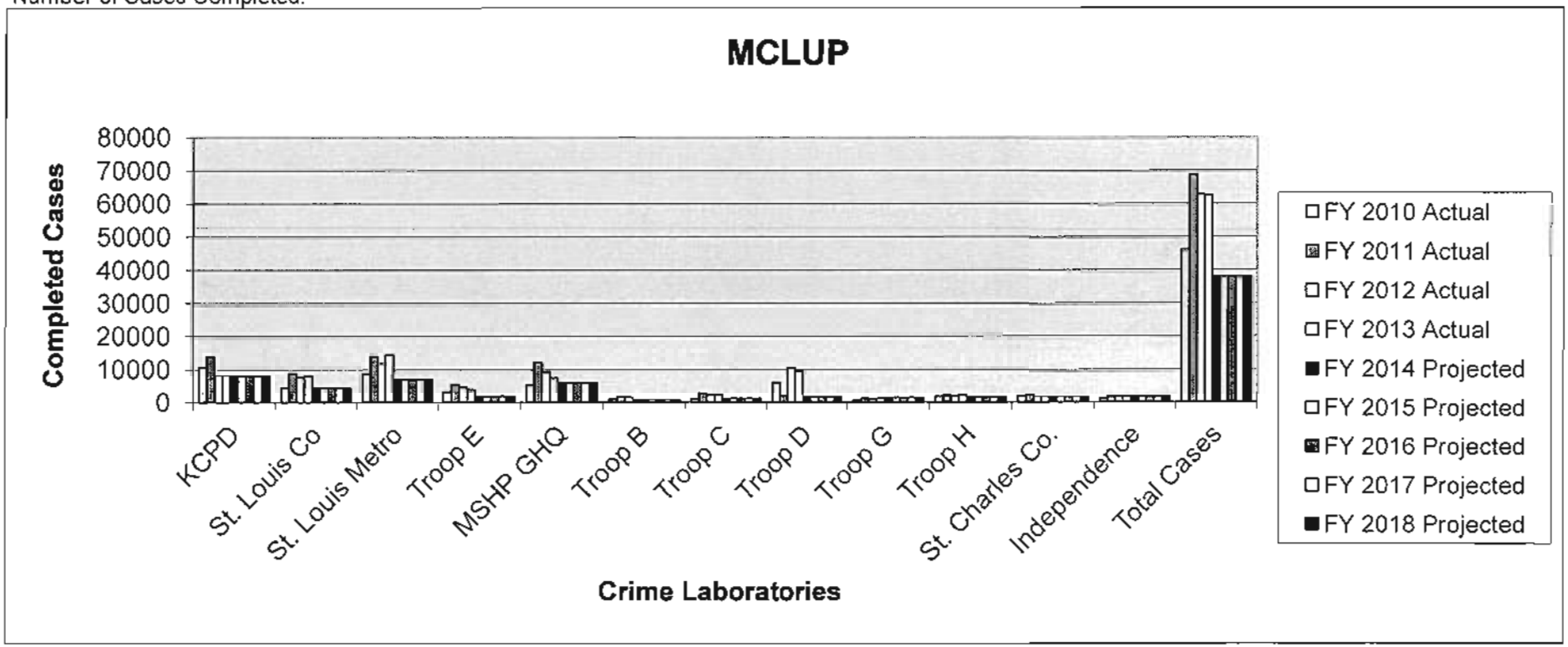


PROGRAM DESCRIPTION

**Department of Public Safety**
**Regional Crime Labs**
**Program is found in the following core budget(s): Regional Crime Labs**

**7b. Provide an efficiency measure.**

Number of Cases Completed.




**7c.**

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Regional Crime Labs**
**Program is found in the following core budget(s): Regional Crime Labs**

**Processing Days**

| | 2011 | 2012 | 2013 |
|---|---|---|---|
| KCPD | 67.3 | 67.3 | 118.5 |
| St. Louis Co | 257.7 | 257.7 | 310.3 |
| St. Louis Metro | 7.3 | 7.3 | 4.7 |
| Troop E | 160.2 | 160.2 | 113 |
| MSHP GHQ | 130.6 | 130.6 | 88.2 |
| Troop B | 119.9 | 119.9 | 163.3 |
| Troop C | 144.8 | 144.8 | 69.8 |
| Troop D | 59.9 | 56.9 | 88.4 |
| Troop G | 134.5 | 134.5 | 55.7 |
| Troop H | 124.3 | 124.3 | 66.7 |
| St. Charles Co. | 54.5 | 54.5 | 31.5 |
| Independence | 114.7 | 114.7 | 44.3 |
| Average | 114.64 | 114.39 | 96.20 |

**Lab Cases**

| | 2011 | 2012 | 2013 |
|---|---|---|---|
| KCPD | 13664 | 13664 | 13997 |
| St. Louis Co | 11928 | 11928 | 11084 |
| St. Louis Metro | 16833 | 16833 | 20634 |
| Troop E | 6224 | 6224 | 5399 |
| MSHP GHQ | 11827 | 11827 | 10533 |
| Troop B | 2069 | 2069 | 1441 |
| Troop C | 2786 | 2786 | 2680 |
| Troop D | 9685 | 12635 | 12083 |
| Troop G | 1259 | 1259 | 1442 |
| Troop H | 2369 | 2369 | 2641 |
| St. Charles Co. | 2593 | 2593 | 2395 |
| Independence | 1838 | 1838 | 2023 |
| Total Cases | 83075 | 86025 | 86352 |

**Completed Cases**

| | 2011 | 2012 | 2013 |
|---|---|---|---|
| KCPD | 13873 | 8277 | 8245 |
| St. Louis Co | 8816 | 7758 | 8154 |
| St. Louis Metro | 13951 | 11947 | 14550 |
| Troop E | 5527 | 4635 | 3919 |
| MSHP GHQ | 12169 | 9307 | 7469 |
| Troop B | 1809 | 1551 | 799 |
| Troop C | 2881 | 2332 | 2350 |
| Troop D | 2147 | 10420 | 9620 |
| Troop G | 1196 | 1081 | 1262 |
| Troop H | 2269 | 1844 | 2381 |
| St. Charles Co. | 2286 | 1961 | 1814 |
| Independence | 1823 | 1601 | 1861 |
| Total Cases | 68747 | 62714 | 62424 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| RESIDENTIAL SUBSTANCE ABUSE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 316,363 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 316,363 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| TOTAL | 316,363 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $316,363 | 0.00 | $600,000 | 0.00 | $600,000 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

**Department of Public Safety** | **Budget Unit** 81347C
**Division - Office of the Director**
**Core - Residential Substance Abuse and Treatment**

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 600,000 | 0 | 600,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 600,000 | 0 | 600,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Residential Substance Abuse Treatment Formula Grant (RSAT) Program assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

## 3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment

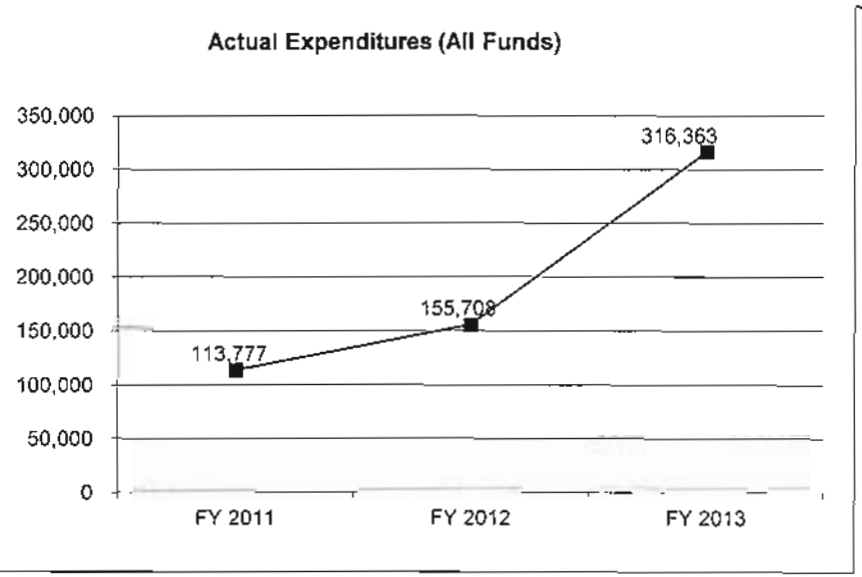
## 4. FINANCIAL HISTORY

## CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - Residential Substance Abuse and Treatment**

**Budget Unit** 81347C

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 250,000 | 250,000 | 600,000 | 600,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 250,000 | 250,000 | 600,000 | 600,000 |
| Actual Expenditures (All Funds) | 113,777 | 155,708 | 316,363 | 0 |
| Unexpended (All Funds) | 136,223 | 94,292 | 283,637 | 600,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 136,223 | 94,292 | 283,637 | 0 |
| Other | 0 | 0 | 0 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**RESIDENTIAL SUBSTANCE ABUSE**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PD | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| | **Total** | **0.00** | **0** | **600,000** | **0** | **600,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PD | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| | **Total** | **0.00** | **0** | **600,000** | **0** | **600,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| | **Total** | **0.00** | **0** | **600,000** | **0** | **600,000** | |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Residential Substance Abuse Treatment Program**
**Program is found in the following core budget(s): Residential Substance Abuse Treatment Program**

**1. What does this program do?**

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

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

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

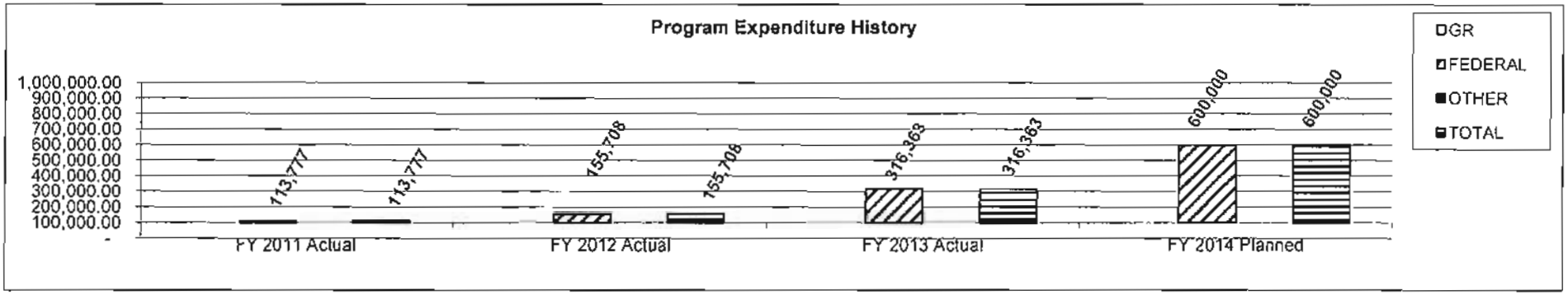
**3. Are there federal matching requirements? If yes, please explain.**

Yes, a 25% match.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

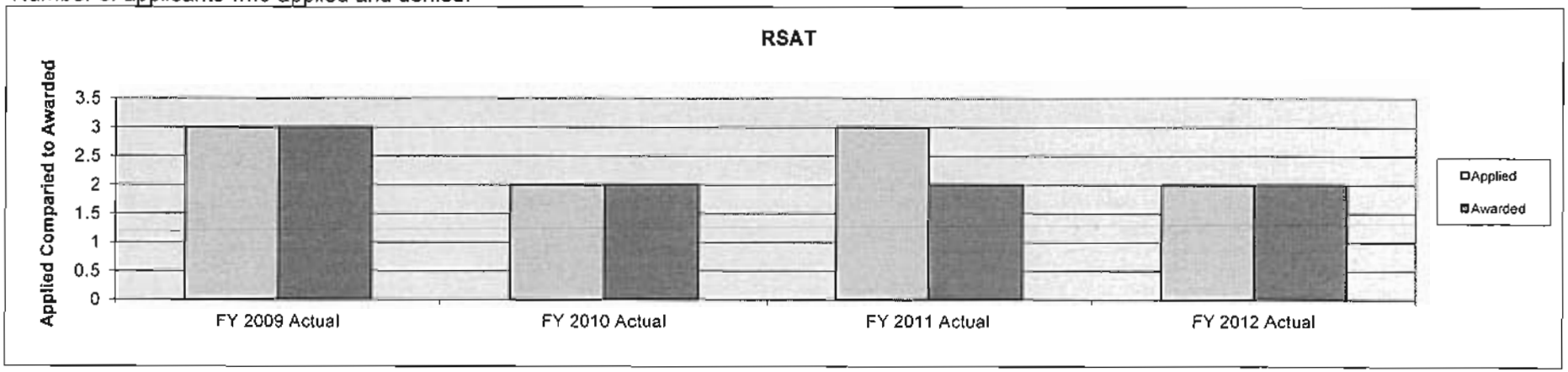
**Department of Public Safety**

**Residential Substance Abuse Treatment Program**

**Program is found in the following core budget(s): Residential Substance Abuse Treatment Program**

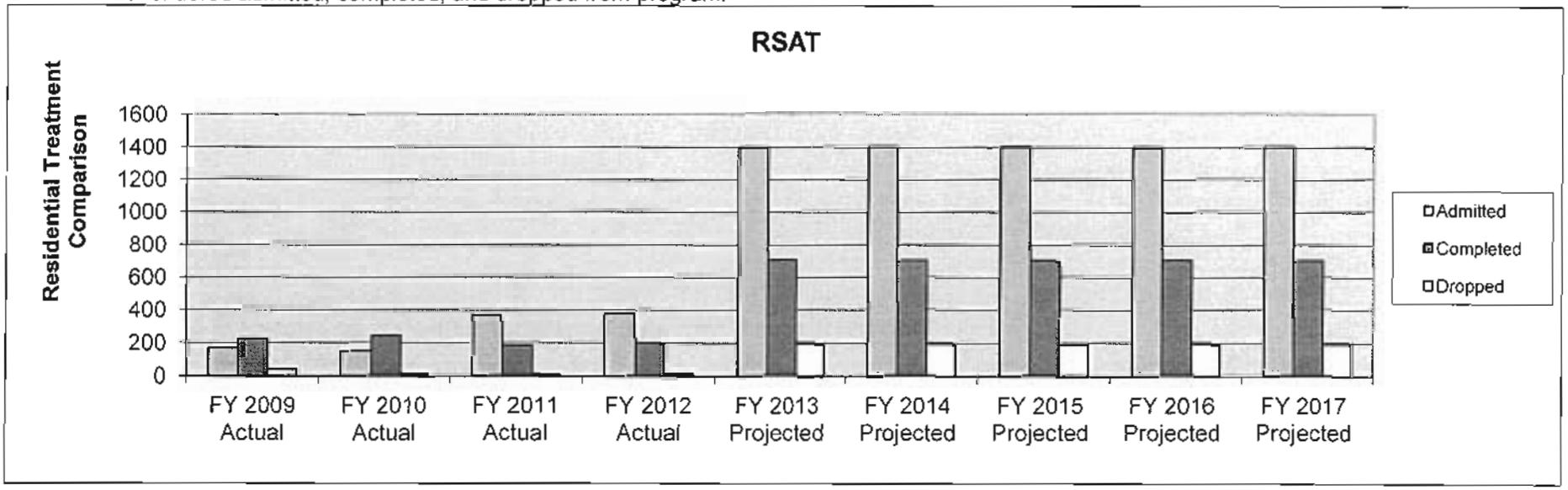
**7a. Provide an effectiveness measure.**

Number of applicants who applied and denied.




**7b. Provide an efficiency measure.**

Number of offendered admitted, completed, and dropped from program.



## PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| RESIDENTIAL SUBSTANCE ABUSE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 316,363 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 316,363 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $316,363 | 0.00 | $600,000 | 0.00 | $600,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $316,363 | 0.00 | $600,000 | 0.00 | $600,000 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| POST TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| PEACE OFFICER STAN & TRAIN COM | 1,228,442 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,228,442 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,228,442 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $1,228,442 | 0.00 | $1,400,000 | 0.00 | $1,400,000 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - POST Fund Distribution**

**Budget Unit** 81348C

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1,400,000 | 1,400,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,400,000 | 1,400,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: POST Training Fund (0281)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of $1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than $500 receiving $500, and agencies contributing in excess of $500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving $500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of $1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

## 3. PROGRAM LISTING (list programs included in this core funding)

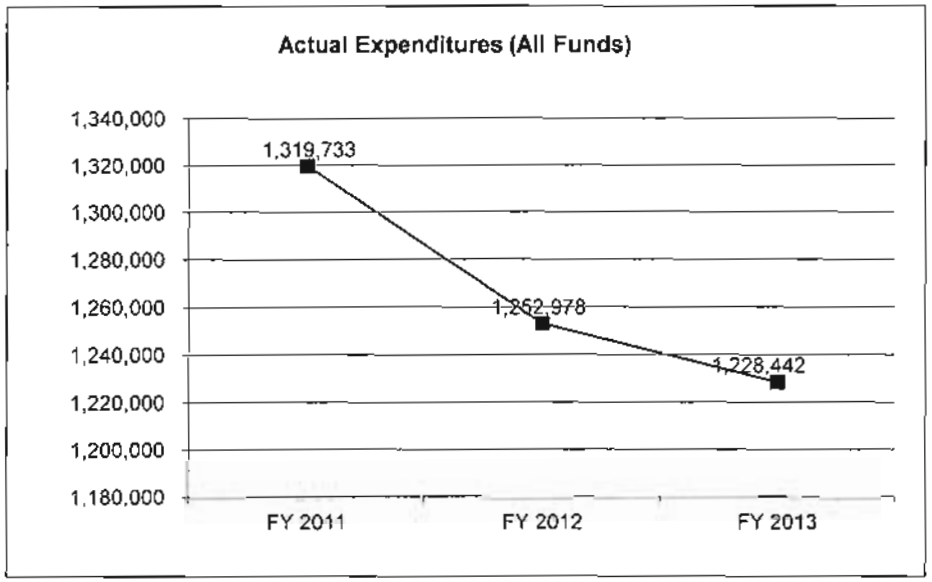
CORE DECISION ITEM

**Department of Public Safety**
**Division - Office of the Director**
**Core - POST Fund Distribution**

**Budget Unit** 81348C

## 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Actual Expenditures (All Funds) | 1,319,733 | 1,252,978 | 1,228,442 | 0 |
| Unexpended (All Funds) | 80,267 | 147,022 | 171,558 | 1,400,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 80,267 | 147,022 | 171,558 | 0 |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

CORE RECONCILIATION

STATE
POST TRAINING

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |
| | **Total** | **0.00** | **0** | **0** | **1,400,000** | **1,400,000** | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |
| | **Total** | **0.00** | **0** | **0** | **1,400,000** | **1,400,000** | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |
| | **Total** | **0.00** | **0** | **0** | **1,400,000** | **1,400,000** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| POST TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,228,442 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,228,442 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $1,228,442 | 0.00 | $1,400,000 | 0.00 | $1,400,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $1,228,442 | 0.00 | $1,400,000 | 0.00 | $1,400,000 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| MPS OFFICER MEDAL OF VALOR ACT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 463 | 0.00 | 326 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 463 | 0.00 | 326 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 463 | 0.00 | 326 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $463 | 0.00 | $326 | 0.00 | $0 | 0.00 | $0 | 0.00 |

## CORE RECONCILIATION

**STATE**

**MPS OFFICER MEDAL OF VALOR ACT**

**5. CORE RECONCILIATION**

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 326 | 0 | 0 | 326 | |
| | **Total** | **0.00** | **326** | **0** | **0** | **326** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | |
| Core Reallocation [#677] | EE | 0.00 | (326) | 0 | 0 | (326) | Move to Admin Core |
| **NET DEPARTMENT CHANGES** | | **0.00** | **(326)** | **0** | **0** | **(326)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| MPS OFFICER MEDAL OF VALOR ACT | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 463 | 0.00 | 266 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 60 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 463 | 0.00 | 326 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $463 | 0.00 | $326 | 0.00 | $0 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $463 | 0.00 | $326 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| CAPITOL POLICE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,236,484 | 32.68 | 1,289,917 | 32.00 | 1,289,917 | 32.00 | 0 | 0.00 |
| TOTAL - PS | 1,236,484 | 32.68 | 1,289,917 | 32.00 | 1,289,917 | 32.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 55,851 | 0.00 | 55,018 | 0.00 | 55,018 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 55,851 | 0.00 | 55,018 | 0.00 | 55,018 | 0.00 | 0 | 0.00 |
| TOTAL | **1,292,335** | **32.68** | **1,344,935** | **32.00** | **1,344,935** | **32.00** | **0** | **0.00** |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TOTAL | **0** | **0.00** | **0** | **0.00** | **8,000** | **0.00** | **0** | **0.00** |
| Officer Training - 1812015 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 18,889 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 18,889 | 0.00 | 0 | 0.00 |
| TOTAL | **0** | **0.00** | **0** | **0.00** | **18,889** | **0.00** | **0** | **0.00** |
| GRAND TOTAL | **$1,292,335** | **32.68** | **$1,344,935** | **32.00** | **$1,371,824** | **32.00** | **$0** | **0.00** |

CORE DECISION ITEM

Department: Public Safety
Division: Capitol Police
Core - Capitol Police

Budget Unit 81405C

1. CORE FINANCIAL SUMMARY

| | FY 2014 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 1,289,917 | 0 | 0 | 1,289,917 |
| EE | 55,018 | 0 | 0 | 55,018 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,344,935 | 0 | 0 | 1,344,935 |
| FTE | 32.00 | 0.00 | 0.00 | 32.00 |
| *Est. Fringe* | *680,431* | *0* | *0* | *680,431* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| | FY 2014 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police.
The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

3. PROGRAM LISTING (list programs included in this core funding)

MISSOURI CAPITOL POLICE

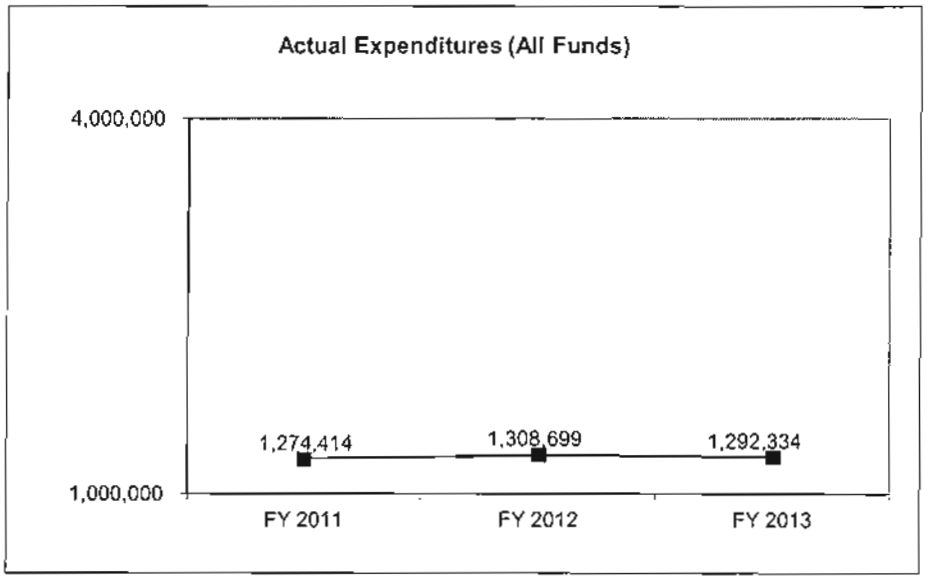
CORE DECISION ITEM

Department: Public Safety
Division: Capitol Police
Core - Capitol Police

Budget Unit 81405C

## 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,316,051 | 1,315,587 | 1,336,722 | 1,344,935 |
| Less Reverted (All Funds) | (39,724) | (1,764) | 0 | NA |
| Budget Authority (All Funds) | 1,276,327 | 1,313,823 | 1,336,722 | NA |
| Actual Expenditures (All Funds) | 1,274,414 | 1,308,699 | 1,292,334 | NA |
| Unexpended (All Funds) | 1,913 | 5,124 | 44,388 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,913 | 5,124 | 44,388 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 0 | 0 | 0 | NA |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

*NOTES:*

## CORE RECONCILIATION

**STATE**
**CAPITOL POLICE**

**5. CORE RECONCILIATION**

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 32.00 | 1,289,917 | 0 | 0 | 1,289,917 | |
| | EE | 0.00 | 55,018 | 0 | 0 | 55,018 | |
| | **Total** | **32.00** | **1,344,935** | **0** | **0** | **1,344,935** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 32.00 | 1,289,917 | 0 | 0 | 1,289,917 | |
| | EE | 0.00 | 55,018 | 0 | 0 | 55,018 | |
| | **Total** | **32.00** | **1,344,935** | **0** | **0** | **1,344,935** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 32.00 | 1,289,917 | 0 | 0 | 1,289,917 | |
| | EE | 0.00 | 55,018 | 0 | 0 | 55,018 | |
| | **Total** | **32.00** | **1,344,935** | **0** | **0** | **1,344,935** | |

FLEXIBILITY REQUEST FORM

000201

| | |
|---|---|
| **BUDGET UNIT NUMBER** 81406C | **DEPARTMENT:** PUBLIC SAFETY |
| **BUDGET UNIT NAME:** CAPITOL POLICE | **DIVISION:** CAPITOL POLICE |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | |
|---|---|
| **Personal Services fund 0101 General Revenue**<br>2% Flexibility = $ 25,798 | **Expense and Equipment fund 0101 General Revenue**<br>2% Flexibility = $1,100 |

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| No Flex Allowed | No Flex Allowed | Required Law Enforcement Equipment, Maintenance and Training |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| FY2013<br>No Flex Allowed | FY2014<br>Required Law Enforcement Equipment, Maintenance, and Training |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| CAPITOL POLICE | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE I | 35,995 | 1.00 | 37,349 | 1.00 | 37,349 | 1.00 | 0 | 0.00 |
| CAPITOL POLICE OFFICER | 500,619 | 14.99 | 572,106 | 15.00 | 572,106 | 15.00 | 0 | 0.00 |
| CAPITOL POLICE SERGEANT | 204,148 | 5.11 | 210,578 | 5.00 | 210,578 | 5.00 | 0 | 0.00 |
| CAPITOL POLICE LIEUTENANT | 93,591 | 2.05 | 101,657 | 2.00 | 101,657 | 2.00 | 0 | 0.00 |
| CAPITOL POLICE CORPORAL | 179,687 | 5.06 | 192,344 | 5.00 | 192,344 | 5.00 | 0 | 0.00 |
| CAPITOL POLICE COMMUNS OPER | 32,152 | 1.01 | 29,320 | 1.00 | 29,320 | 1.00 | 0 | 0.00 |
| LAW ENFORCEMENT MGR B1 | 53,483 | 1.00 | 55,257 | 1.00 | 55,257 | 1.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 48,744 | 0.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 65,296 | 1.05 | 64,397 | 1.00 | 64,397 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 22,769 | 1.00 | 26,909 | 1.00 | 26,909 | 1.00 | 0 | 0.00 |
| **TOTAL - PS** | **1,236,484** | **32.68** | **1,289,917** | **32.00** | **1,289,917** | **32.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 548 | 0.00 | 548 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| SUPPLIES | 32,315 | 0.00 | 37,637 | 0.00 | 37,637 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,691 | 0.00 | 218 | 0.00 | 218 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 7,463 | 0.00 | 937 | 0.00 | 937 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 4,153 | 0.00 | 11,079 | 0.00 | 11,079 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 8,158 | 0.00 | 3,266 | 0.00 | 3,266 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 99 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,852 | 0.00 | 632 | 0.00 | 632 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 401 | 0.00 | 401 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 120 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **55,851** | **0.00** | **55,018** | **0.00** | **55,018** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$1,292,335** | **32.68** | **$1,344,935** | **32.00** | **$1,344,935** | **32.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$1,292,335** | **32.68** | **$1,344,935** | **32.00** | **$1,344,935** | **32.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

## PROGRAM DESCRIPTION

**Department: Public Safety**
**Program Name: Capitol Police**
**Program is found in the following core budget(s): 8.177RSMO**

**1. What does this program do?**

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

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

8.177 RSMO

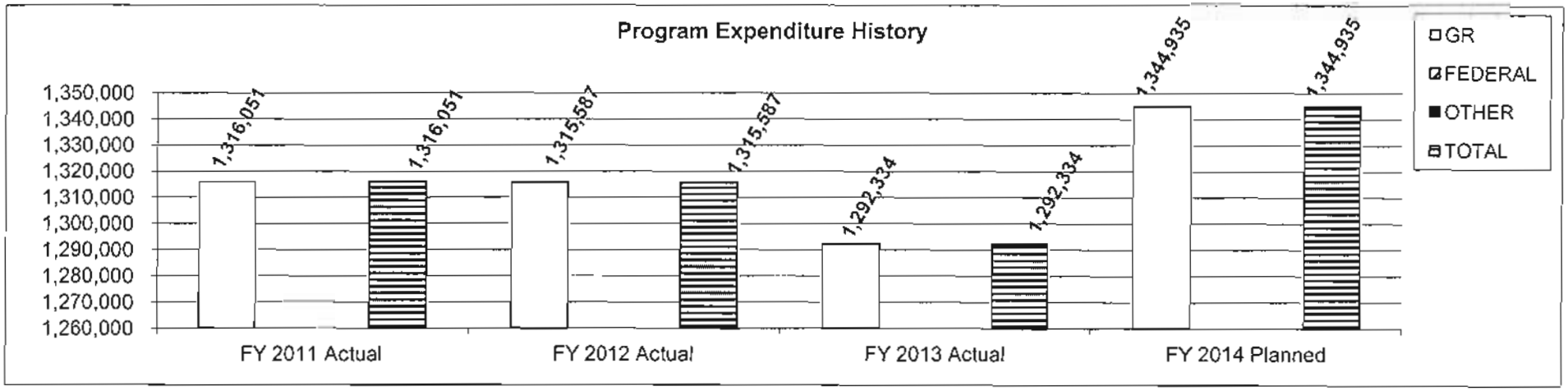
**3. Are there federal matching requirements? If yes, please explain.**

NO

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

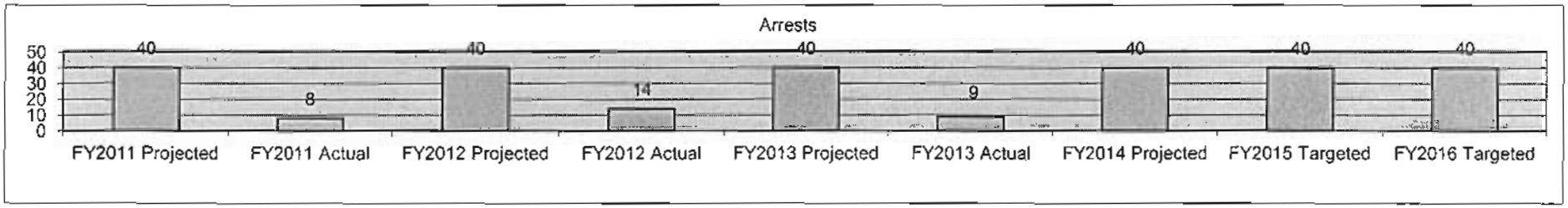
NONE

## PROGRAM DESCRIPTION

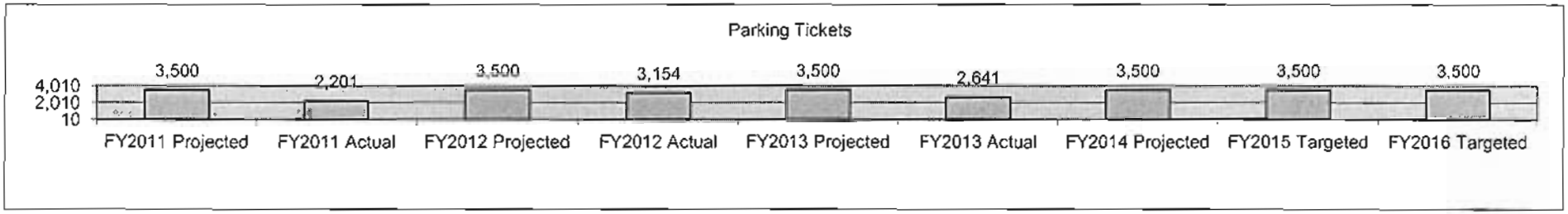
**Department: Public Safety**
**Program Name: Capitol Police**
**Program is found in the following core budget(s): 8.177RSMO**

7a. **Provide an effectiveness measure.**

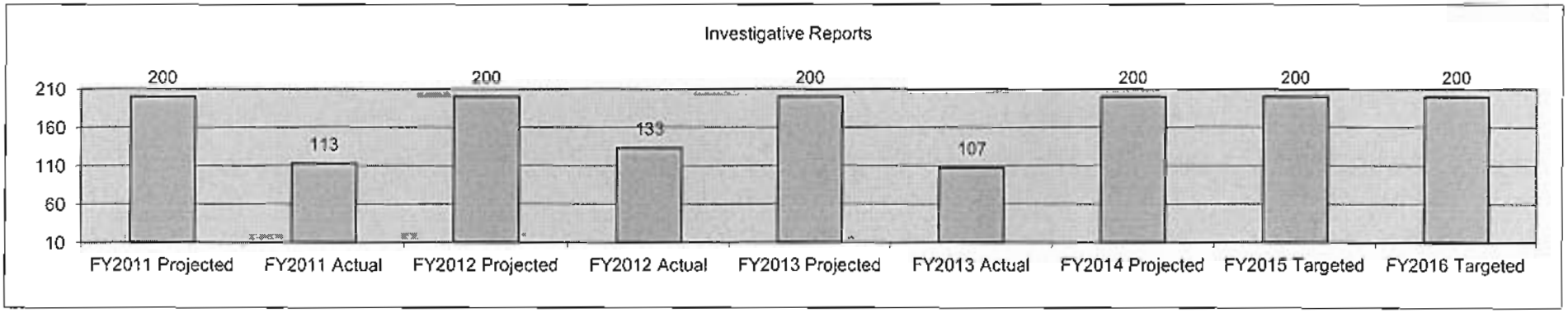
Number Of Arrests




Number Of Parking Tickets Issued



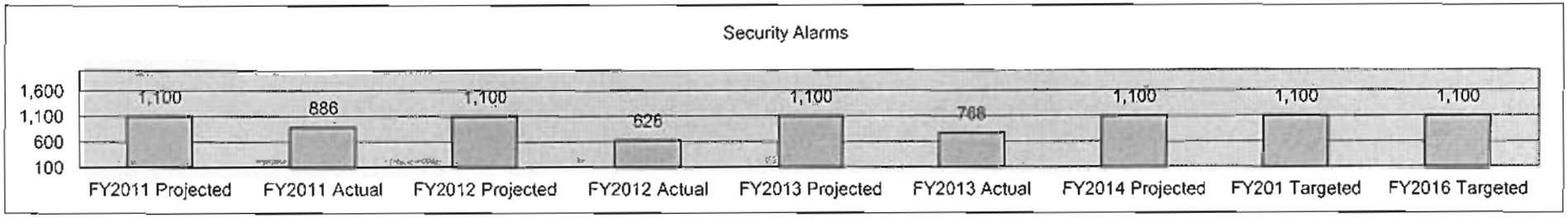

Number Of Investigative Reports



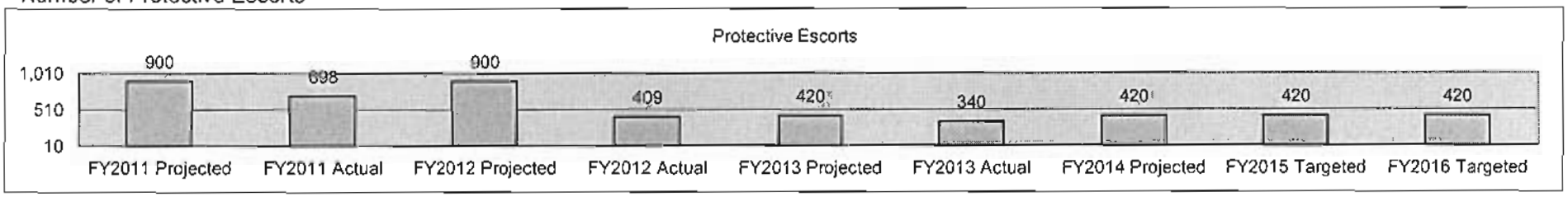
## PROGRAM DESCRIPTION

**Department: Public Safety**
**Program Name: Capitol Police**
**Program is found in the following core budget(s): 8.177RSMO**

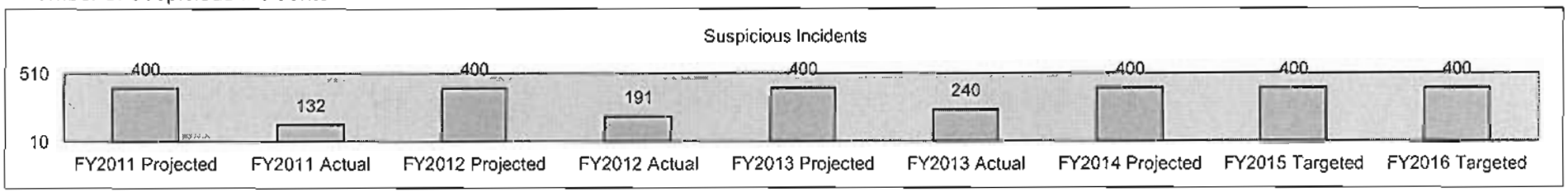
Number Of Security Alarms




Number of Protective Escorts




Number of Suspicious Incidents




**7b. Provide an efficiency measure.**

Capitol Police has acquired some law enforcement supplies and equipment by utilizing State Surplus Property and the DOD 1033 Law Enforcement Support Office (LESO) through the DPS Directors Office.
Continue to purchase our gasoline in bulk to save cost.
Continue the use of the soft uniform that can be washed instead of dry cleaned.
Continue the purchase of used Mo State Highway Patrol vehilces and utilizing MSHP to provide repair and maintenance of radio and emergency equipment.

## PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Capitol Police
Program is found in the following core budget(s): 8.177RSMO

7c.

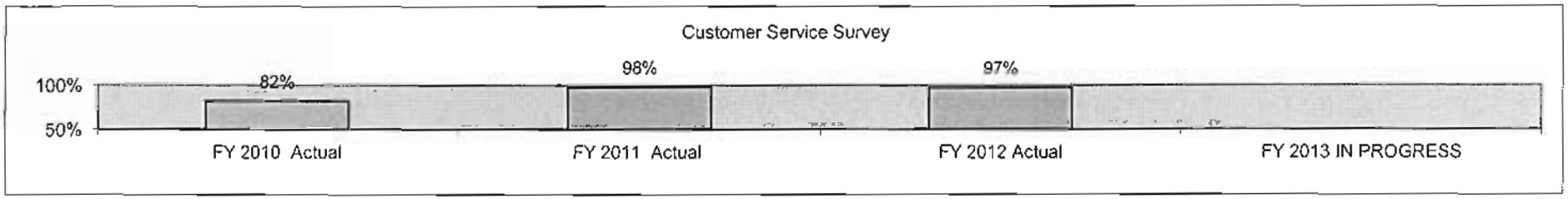
**Provide the number of clients/individuals served, if applicable.**

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

7d.

**Provide a customer satisfaction measure, if available.**

FY2010 Survey Results- 81% Excellent or Good
FY2011 Survey Results- 98% Excellent or Good
FY2012 Survey Results- 97% Positive Response
FY2013 Survey Results- In Progress



**NEW DECISION ITEM**
**RANK: 15 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81405C |
| **Division Capitol Police** | |
| **DI Name: Training and Equipment** | **DI#1812015** |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 18,889 | 0 | 0 | 18,889 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **18,889** | **0** | **0** | **18,889** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | x | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Capitol Police Officers are authorized under 8.177. Equipment and Expenditures funds are needed for the operational effectiveness of our department. We are requesting an increase in funding to purchase Active Shooter training equipment, provide instructor training, and supply our department with ammunition to conduct firearms training. We are asking for an $18,889.00 increase to fund the above items. The purchase of Simunitions training equipment will provide realistic, hands-on training for officers during Active Shooter training. The purchase Simunitions and its related equipment will expand our current firearms training program. Capitol Police is seeking National Law Enforcement Accreditation. To aid in attaining accreditation, it is recommend that at least one person from the participating agency should attend one of the three Law Enforcement Accreditation training session held throughout the nation every year. Training provided by the organization provides our department's Accreditation Manager with valuable information on how to obtain and maintain Accreditation status.

**NEW DECISION ITEM**
**RANK: 15 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81405C |
| **Division Capitol Police** | |
| **DI Name: Training and Equipment** **DI#1812015** | |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Ballistic shield instructor training** **$1530.00** Capitol Police is requesting to send two (2) officers to train in becoming Ballistic shield instructors. They will instruct our officers in the proper use of the ballistic shield during Active Shooter situations and during other high risk incidents. After our officers are trained, we will not need additional funds after FY15 to cover the cost of this type of training. This is viewed as a one-time expense.

**National Accreditation Training $1,521** Capitol Police is in the process of obtaining National Accreditation . To aid in attaining accreditation, it is recommended that at least one person from the participating agency should attend one of the three National Law Enforcement Accreditation training session held throughout the nation every year. Training provided by the organization provides the Capitol Police Accreditation Manager with valuable information on how to obtain and maintain Accreditation status. To maintain accreditation status, Capitol Police views this is an on-going expense beyond FY15.

**Firearms Training (Ammunition)/Simuniton Rounds (Ammunition) $4,843** Capitol Police is requesting to purchase enough practice ammunition to complete our yearly firearms training. We provide firearms training to our officers three (3) times a year. These training sessions cover Spring Qualification, Rifle and Shotgun Qualification, and fall (Low light) Qualification. Currently there is a 6-8 month waiting period for all ammunition purchases due to a nation-wide shortage. We are seeking to keep enough ammunition on hand to complete firearms training during the 6-8 month waiting period. We are also resquesting the purchase 3000 rounds of Simunitions ammunition for Active Shooter training. Our ammunition purchase will be an ongoing expense beyond FY15.

**Simunitions Training Instructor Course $1701.00** Capitol Police is requesting to send two (2) officers to Simunitions Instructor School. This training will provide our officers with in-depth, hands on instruction in scenario-based training to help instruct our officers in the use of Simunitions during Active Shooter training. This will be a one-time expense.

**Simunitions Training Equipment $9,294** Capitol Police is requesting to purchase protective equipment along with eight (8) Simunitions training pistols. The requested items are a training system designed to provide realistic, hands-on training for officers while providing protection for the officer . Studies have shown the more realistic a training scenario is the more prepared officers are to deal with an actual situation. This will be a one-time expense.

NEW DECISION ITEM
RANK: 15 OF 25

| | | | |
|---|---|---|---|
| Department of Public Safety | | Budget Unit | 81405C |
| Division Capitol Police | | | |
| DI Name: Training and Equipment | DI#1812015 | | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| BOBC 190 Supplies | 4,843 | | | | | | 4,843 | | 0 |
| BOBC 590 Other Equipment | 9,294 | | | | | | 9,294 | | 9,294 |
| BOBC 320 Professional Development | 4,752 | | | | | | 4,752 | | 3,231 |
| **Total EE** | **18,889** | | **0** | | **0** | | **18,889** | | **12,525** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **18,889** | **0.0** | **0** | **0.0** | **0** | **0.0** | **18,889** | **0.0** | **12,525** |

NEW DECISION ITEM
RANK: 15 OF 25

| | | | |
|---|---|---|---|
| Department of Public Safety | | Budget Unit | 81405C |
| Division Capitol Police | | | |
| DI Name: Training and Equipment | DI#1812015 | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

**NEW DECISION ITEM**
**RANK: 15 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81405C |
| **Division Capitol Police** | |
| **DI Name: Training and Equipment DI#1812015** | |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The purchase of Active Shooter training equipment will aid in planning effective response. Such planning and prepardedness training can effectively reduce the impact of intruders in state buildings.

**6b. Provide an efficiency measure.**

Active shooter training creates an efficient response to potential threats in state buildings. It has become an essential element in Law Enforcement training and a necessary component of the Capitol Police mission.

**6c. Provide the number of clients/individuals served, if applicable.**

220,000 annual visitors to the Capitol Complex -

Approximately 18,000 state employees in Cole County

**6d. Provide a customer satisfaction measure, if available.**

FY2010 Survey Results- 81% Excellent or Good

FY2011 Survey Results- 98% Excellent or Good

FY2012 Survey Results- 97% Positive Response

FY2013 Survey Results- In Progress

**NEW DECISION ITEM**
**RANK: 15 OF 25**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 81405C |
| **Division Capitol Police** | |
| **DI Name: Training and Equipment DI#1812015** | |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Capitol Police will conduct monthly sessions to train our officers in responding to active shooter incidents.

Capitol Police will achieve National Law Enforcement Accreditation by continually updating and reviewing departmental policy and procedures to conform to National Law Enforcement standards.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| CAPITOL POLICE | | | | | | | | |
| Officer Training - 1812015 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 4,843 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 4,752 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 9,294 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 18,889 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $18,889 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $18,889 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 246,263 | 6.00 | 246,911 | 6.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 46,485 | 1.00 | 46,485 | 1.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 30,458 | 0.96 | 33,607 | 1.00 | 33,607 | 1.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 95,551 | 1.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 5,226,937 | 112.58 | 5,595,363 | 104.00 | 5,669,286 | 105.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 38,009 | 1.00 | 41,162 | 1.00 | 41,162 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 5,295,404 | 114.54 | 5,962,880 | 113.00 | 6,133,002 | 115.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,421 | 0.00 | 3,395 | 0.00 | 3,395 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 11,572 | 0.00 | 11,572 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 26,172 | 0.00 | 4,802 | 0.00 | 4,802 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 313,015 | 0.00 | 422,589 | 0.00 | 422,589 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 340,608 | 0.00 | 442,358 | 0.00 | 442,358 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 2,027,511 | 0.00 | 2,586,428 | 0.00 | 2,586,428 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,027,511 | 0.00 | 2,586,428 | 0.00 | 2,586,428 | 0.00 | 0 | 0.00 |
| **TOTAL** | **7,663,523** | **114.54** | **8,991,666** | **113.00** | **9,161,788** | **115.00** | **0** | **0.00** |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 26,000 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,500 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **28,500** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$7,663,523** | **114.54** | **$8,991,666** | **113.00** | **$9,190,288** | **115.00** | **$0** | **0.00** |

CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Administration | | |

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 246,911 | 46,485 | 5,839,606 | 6,133,002 |
| EE | 3,395 | 11,572 | 427,391 | 442,358 |
| PSD | 0 | 2,586,428 | 0 | 2,586,428 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **250,306** | **2,644,485** | **6,266,997** | **9,161,788** |
| FTE | **6.00** | **1.00** | **108.00** | **115.00** |
| *Est. Fringe* | *218,269* | *41,093* | *5,162,212* | *5,421,574* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **0** | **0** |
| FTE | **0.00** | **0.00** | **0.00** | **0.00** |
| *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

## 3. PROGRAM LISTING (list programs included in this core funding)

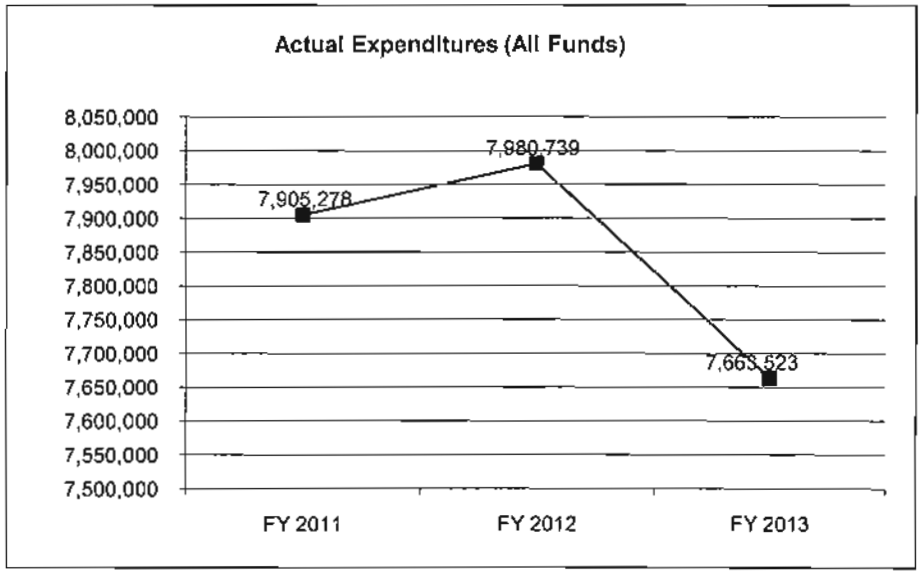
The Administration program consists of the following divisions:
Administrative Staff, Budget and Procurement, Human Resources,
Motor Equipment (Fleet & Facilities), Professional Standards,
Public Information, and Research and Development

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Administration | | |

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 7,359,164 | 7,648,705 | 8,820,197 | 8,991,666 |
| Less Reverted (All Funds) | (173,681) | (196,910) | (170,676) | N/A |
| Budget Authority (All Funds) | 7,185,483 | 7,451,795 | 8,649,521 | N/A |
| Actual Expenditures (All Funds) | 7,905,278 | 7,980,739 | 7,663,523 | N/A |
| Unexpended (All Funds) | (719,795) | (528,944) | 985,998 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 17,675 | 2,543 | 17,037 | N/A |
| Federal | (859,044) | (628,824) | 572,489 | N/A |
| Other | 121,574 | 97,337 | 396,472 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**SHP ADMINISTRATION**

**5. CORE RECONCILIATION**

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 113.00 | 246,263 | 46,485 | 5,670,132 | 5,962,880 | |
| | | EE | 0.00 | 3,395 | 11,572 | 427,391 | 442,358 | |
| | | PD | 0.00 | 0 | 2,586,428 | 0 | 2,586,428 | |
| | | **Total** | **113.00** | **249,658** | **2,644,485** | **6,097,523** | **8,991,666** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | [#993] | PS | (1.00) | 0 | 0 | (45,591) | (45,591) | Reallocate 1 FTE to Veh/Dr Safety (0644) |
| Core Reallocation | [#995] | PS | 1.00 | 0 | 0 | 75,664 | 75,664 | Reallocate 1 FTE from Veh/Dr Safety (0644) |
| Core Reallocation | [#1003] | PS | 1.00 | 0 | 0 | 95,551 | 95,551 | Reallocate 1 FTE from Water Patrol (0400) |
| Core Reallocation | [#1015] | PS | 1.00 | 86,548 | 0 | 0 | 86,548 | Reallocate 1 FTE from Enforcement |
| Core Reallocation | [#1016] | PS | (1.00) | (85,900) | 0 | 0 | (85,900) | Reallocate 1 FTE to Enforcement |
| Core Reallocation | [#1020] | PS | 1.00 | 0 | 0 | 43,850 | 43,850 | Reallocate 1 FTE from Enforcement (0644) |
| **NET DEPARTMENT CHANGES** | | | **2.00** | **648** | **0** | **169,474** | **170,122** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 115.00 | 246,911 | 46,485 | 5,839,606 | 6,133,002 | |
| | | EE | 0.00 | 3,395 | 11,572 | 427,391 | 442,358 | |
| | | PD | 0.00 | 0 | 2,586,428 | 0 | 2,586,428 | |
| | | **Total** | **115.00** | **250,306** | **2,644,485** | **6,266,997** | **9,161,788** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 115.00 | 246,911 | 46,485 | 5,839,606 | 6,133,002 | |

## CORE RECONCILIATION

**STATE**
**SHP ADMINISTRATION**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 3,395 | 11,572 | 427,391 | 442,358 | |
| | PD | 0.00 | 0 | 2,586,428 | 0 | 2,586,428 | |
| | **Total** | **115.00** | **250,306** | **2,644,485** | **6,266,997** | **9,161,788** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| LEGAL COUNSEL | 33,757 | 0.37 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK II | 21,786 | 1.00 | 27,536 | 1.00 | 27,536 | 1.00 | 0 | 0.00 |
| CLERK III | 54,292 | 2.00 | 54,002 | 2.00 | 54,002 | 2.00 | 0 | 0.00 |
| CLERK IV | 55,586 | 1.78 | 64,307 | 2.00 | 64,307 | 2.00 | 0 | 0.00 |
| STAFF INSPECTOR | 0 | 0.00 | 45,591 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 71,546 | 2.87 | 135,436 | 4.00 | 167,225 | 5.00 | 0 | 0.00 |
| HOUSEKEEPER II | 1,761 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER III | 0 | 0.00 | 25,272 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| STAFF ARTIST II | 32,877 | 1.00 | 32,978 | 1.00 | 32,978 | 1.00 | 0 | 0.00 |
| STAFF ARTIST III | 38,009 | 1.00 | 43,929 | 1.00 | 42,067 | 1.00 | 0 | 0.00 |
| PHOTOGRAPHER | 27,301 | 1.00 | 31,912 | 1.00 | 31,912 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPE III | 35,995 | 1.00 | 43,929 | 1.00 | 42,066 | 1.00 | 0 | 0.00 |
| DUPLICATING EQUIPMENT OPER III | 28,189 | 1.00 | 34,287 | 1.00 | 34,287 | 1.00 | 0 | 0.00 |
| SUPPLY MANAGER II | 34,064 | 1.00 | 42,389 | 1.00 | 42,389 | 1.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST I | 8,301 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST II | 22,824 | 0.81 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 160,972 | 4.98 | 221,297 | 6.00 | 221,297 | 6.00 | 0 | 0.00 |
| PROPERTY INVENTORY CONTROLLER | 37,303 | 1.02 | 37,393 | 1.00 | 37,393 | 1.00 | 0 | 0.00 |
| BUYER II | 126,064 | 3.00 | 119,769 | 3.00 | 119,769 | 3.00 | 0 | 0.00 |
| ACCOUNTANT II | 112,660 | 3.00 | 179,720 | 4.00 | 179,720 | 4.00 | 0 | 0.00 |
| CHIEF ACCOUNTANT | 57,769 | 1.00 | 55,732 | 1.00 | 51,562 | 1.00 | 0 | 0.00 |
| PERSONNEL REC CLERK II | 7,146 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL RECORDS CLERK III | 120,250 | 3.77 | 132,717 | 4.00 | 132,717 | 4.00 | 0 | 0.00 |
| PERSONNEL ANALYST I | 18,365 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANALYST II | 86,889 | 2.30 | 136,771 | 3.00 | 138,453 | 3.00 | 0 | 0.00 |
| INSURANCE CLERK | 65,143 | 2.00 | 66,360 | 2.00 | 66,518 | 2.00 | 0 | 0.00 |
| FORMS ANALYST II | 80,430 | 2.00 | 70,342 | 2.00 | 70,342 | 2.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT I | 5,811 | 0.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 138,822 | 5.69 | 79,321 | 3.00 | 72,850 | 3.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 65,532 | 2.17 | 27,905 | 1.00 | 28,825 | 1.00 | 0 | 0.00 |
| ASSISTANT DIRECTOR OF MED | 0 | 0.00 | 47,799 | 1.00 | 86,254 | 2.00 | 0 | 0.00 |
| DIRECTOR, MOTOR EQUIPMENT | 0 | 0.00 | 56,951 | 1.00 | 62,502 | 1.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| GARAGE SUPERINTENDENT | 39,187 | 0.84 | 45,182 | 1.00 | 45,182 | 1.00 | 0 | 0.00 |
| ASST GARAGE SUPERINTENDENT | 81,789 | 1.86 | 87,859 | 2.00 | 74,676 | 2.00 | 0 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 67,173 | 1.88 | 77,433 | 2.00 | 77,433 | 2.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN I | 27,481 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN II | 33,791 | 1.13 | 105,773 | 3.00 | 138,913 | 4.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 189,686 | 5.83 | 180,414 | 5.00 | 180,414 | 5.00 | 0 | 0.00 |
| MARINE MECHANIC | 0 | 0.00 | 98,670 | 3.00 | 65,530 | 2.00 | 0 | 0.00 |
| AUTOMOTIVE SERVICE ASST. II | 23,117 | 1.00 | 26,440 | 1.00 | 26,440 | 1.00 | 0 | 0.00 |
| FLEET CONTROL COORDINATOR | 32,326 | 1.00 | 37,393 | 1.00 | 37,393 | 1.00 | 0 | 0.00 |
| COLONEL | 4,466 | 0.04 | 98,867 | 1.00 | 101,892 | 1.00 | 0 | 0.00 |
| LIEUTENANT COLONEL | 4,257 | 0.04 | 94,435 | 1.00 | 99,394 | 1.00 | 0 | 0.00 |
| MAJOR | 73,044 | 0.75 | 467,085 | 5.00 | 483,930 | 5.00 | 0 | 0.00 |
| CAPTAIN | 329,602 | 3.63 | 838,730 | 9.00 | 946,257 | 10.00 | 0 | 0.00 |
| LIEUTENANT | 748,034 | 9.00 | 863,054 | 11.00 | 950,910 | 12.00 | 0 | 0.00 |
| SERGEANT | 1,137,716 | 16.52 | 503,986 | 7.00 | 482,082 | 7.00 | 0 | 0.00 |
| CORPORAL | 177,065 | 3.19 | 54,247 | 1.00 | 54,247 | 1.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 44,196 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 73,072 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 145,000 | 2.58 | 56,812 | 1.00 | 60,982 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 98,050 | 2.13 | 106,156 | 2.00 | 100,707 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 70,970 | 1.00 | 70,970 | 1.00 | 0 | 0.00 |
| CLERK | 48,925 | 2.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TYPIST | 12,899 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 13,161 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 292,412 | 6.99 | 335,729 | 7.00 | 328,679 | 7.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 49,511 | 2.59 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **5,295,404** | **114.54** | **5,962,880** | **113.00** | **6,133,002** | **115.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 10,721 | 0.00 | 6,881 | 0.00 | 6,881 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 21,707 | 0.00 | 7,885 | 0.00 | 7,885 | 0.00 | 0 | 0.00 |
| SUPPLIES | 59,347 | 0.00 | 85,981 | 0.00 | 85,981 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 14,840 | 0.00 | 64,863 | 0.00 | 64,863 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,026 | 0.00 | 1,700 | 0.00 | 1,700 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROFESSIONAL SERVICES | 124,586 | 0.00 | 136,525 | 0.00 | 136,525 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 47,290 | 0.00 | 29,579 | 0.00 | 29,579 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 6,423 | 0.00 | 12,637 | 0.00 | 12,637 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 2,256 | 0.00 | 15,770 | 0.00 | 15,770 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 47,203 | 0.00 | 52,750 | 0.00 | 52,750 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 2,325 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 57 | 0.00 | 5,087 | 0.00 | 5,087 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 827 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **340,608** | **0.00** | **442,358** | **0.00** | **442,358** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 2,027,511 | 0.00 | 2,584,428 | 0.00 | 2,584,428 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **2,027,511** | **0.00** | **2,586,428** | **0.00** | **2,586,428** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$7,663,523** | **114.54** | **$8,991,666** | **113.00** | **$9,161,788** | **115.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$1,421** | **0.00** | **$249,658** | **6.00** | **$250,306** | **6.00** | | **0.00** |
| **FEDERAL FUNDS** | **$2,027,511** | **0.00** | **$2,644,485** | **1.00** | **$2,644,485** | **1.00** | | **0.00** |
| **OTHER FUNDS** | **$5,634,591** | **114.54** | **$6,097,523** | **106.00** | **$6,266,997** | **108.00** | | **0.00** |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Administration**
**Program is found in the following core budget(s):**

**1. What does this program do?**

Administration is made up of the following divisions and tasks:
1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
3) Professional Standards conducts and reviews approximately 150 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site.
5) The Fleet and Facilities Division is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,400+ Patrol vehicles and 128+ vessels in addition to building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
6) The Budget and Procurement Division (BPD) maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. BPD reviews all invoices and expense accounts that have been approved for payment. It prepares payroll (including overtime), processes payroll changes, and provides salary verifications. BPD formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It also distributes supplies and equipment to components as approved.

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

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.
RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

**3. Are there federal matching requirements? If yes, please explain.**

No

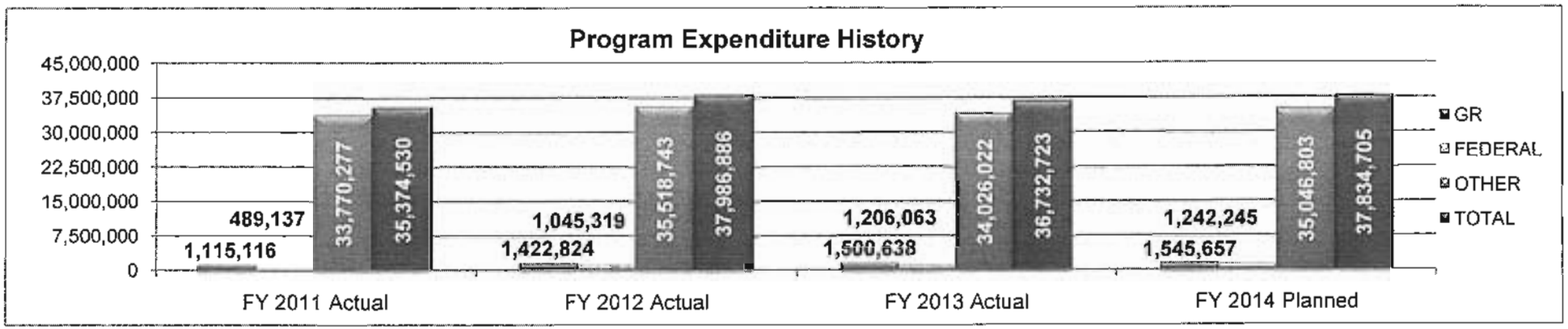
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Administration**
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

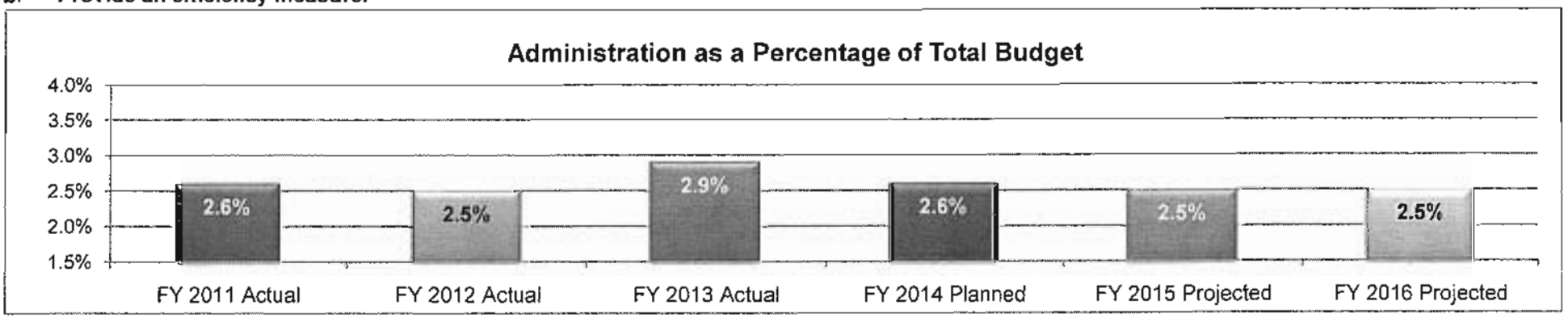



**6. What are the sources of the "Other" funds?**

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), HP Inspection (0297), HP Expense Fund (0793), and Federal Drug Forfeiture (0194)

**7a. Provide an effectiveness measure. N/A**

**7b. Provide an efficiency measure.**




**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2013 ACTUAL DOLLAR | FY 2013 ACTUAL FTE | FY 2014 BUDGET DOLLAR | FY 2014 BUDGET FTE | FY 2015 DEPT REQ DOLLAR | FY 2015 DEPT REQ FTE | ********** SECURED COLUMN | ********** SECURED COLUMN |
|---|---|---|---|---|---|---|---|---|
| FRINGE BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 8,478,687 | 0.00 | 10,738,510 | 0.00 | 10,738,510 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 1,413,050 | 0.00 | 2,497,120 | 0.00 | 2,497,120 | 0.00 | 0 | 0.00 |
| FEDERAL STIMULUS-DPS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| FEDERAL STIMULUS-DPS JAG | 372,077 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 128,988 | 0.00 | 295,842 | 0.00 | 295,842 | 0.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 994,509 | 0.00 | 1,153,504 | 0.00 | 1,153,504 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 61,773,068 | 0.00 | 69,521,846 | 0.00 | 69,521,846 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 2,371,134 | 0.00 | 2,991,974 | 0.00 | 2,991,974 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 67,662 | 0.00 | 76,025 | 0.00 | 76,025 | 0.00 | 0 | 0.00 |
| HP MTR VEHICLE/AIRCRFT/WTRCRFT | 0 | 0.00 | 4,181 | 0.00 | 4,181 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 24,211 | 0.00 | 52,492 | 0.00 | 52,492 | 0.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 32,997 | 0.00 | 48,778 | 0.00 | 48,778 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 75,656,383 | 0.00 | 87,380,274 | 0.00 | 87,380,274 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 755,884 | 0.00 | 949,707 | 0.00 | 949,707 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 36,981 | 0.00 | 116,982 | 0.00 | 116,982 | 0.00 | 0 | 0.00 |
| FEDERAL STIMULUS-DPS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| FEDERAL STIMULUS-DPS JAG | 14,029 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 6,637 | 0.00 | 27,425 | 0.00 | 27,425 | 0.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 93,681 | 0.00 | 103,080 | 0.00 | 103,080 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 5,386,895 | 0.00 | 6,386,801 | 0.00 | 6,386,801 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 143,900 | 0.00 | 257,608 | 0.00 | 257,608 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 7,098 | 0.00 | 6,427 | 0.00 | 6,427 | 0.00 | 0 | 0.00 |
| HP MTR VEHICLE/AIRCRFT/WTRCRFT | 386 | 0.00 | 617 | 0.00 | 617 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 2,457 | 0.00 | 4,993 | 0.00 | 4,993 | 0.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 2,017 | 0.00 | 6,026 | 0.00 | 6,026 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,449,965 | 0.00 | 7,859,668 | 0.00 | 7,859,668 | 0.00 | 0 | 0.00 |
| **TOTAL** | **82,106,348** | **0.00** | **95,239,942** | **0.00** | **95,239,942** | **0.00** | **0** | **0.00** |
| **Fringe Benefit Increases - 1812101** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 770,116 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| FRINGE BENEFITS | | | | | | | | |
| Fringe Benefit Increases - 1812101 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 1,362,473 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 0 | 0.00 | 73,250 | 0.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 79,953 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 4,931,062 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 207,800 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 0 | 0.00 | 0 | 0.00 | 5,216 | 0.00 | 0 | 0.00 |
| HP MTR VEHICLE/AIRCRFT/WTRCRFT | 0 | 0.00 | 0 | 0.00 | 396 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 0 | 0.00 | 3,985 | 0.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 0 | 0.00 | 0 | 0.00 | 3,295 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 7,437,546 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 39,510 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 0 | 0.00 | 7,104 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 46,614 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **7,484,160** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$82,106,348** | **0.00** | **$95,239,942** | **0.00** | **$102,724,102** | **0.00** | **$0** | **0.00** |

# CORE DECISION ITEM

| | |
|---|---|
| **Department** | Public Safety |
| **Division** | Missouri State Highway Patrol |
| **Core -** | Fringe Benefits |

**Budget Unit** _____

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | | GR | Federal | Other | Total |
| **PS** | 10,738,510 | 2,497,122 | 74,144,642 | 87,380,274 | E | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 949,707 | 116,984 | 6,792,977 | 7,859,668 | E | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **11,688,217** | **2,614,106** | **80,937,619** | **95,239,942** | | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* | | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy644, CRS671, Trf758, Gam286. DNA772, HPA674, VRF695,WP400,HPI297
An E is requested on the entire PS and EE

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

## 3. PROGRAM LISTING (list programs included in this core funding)

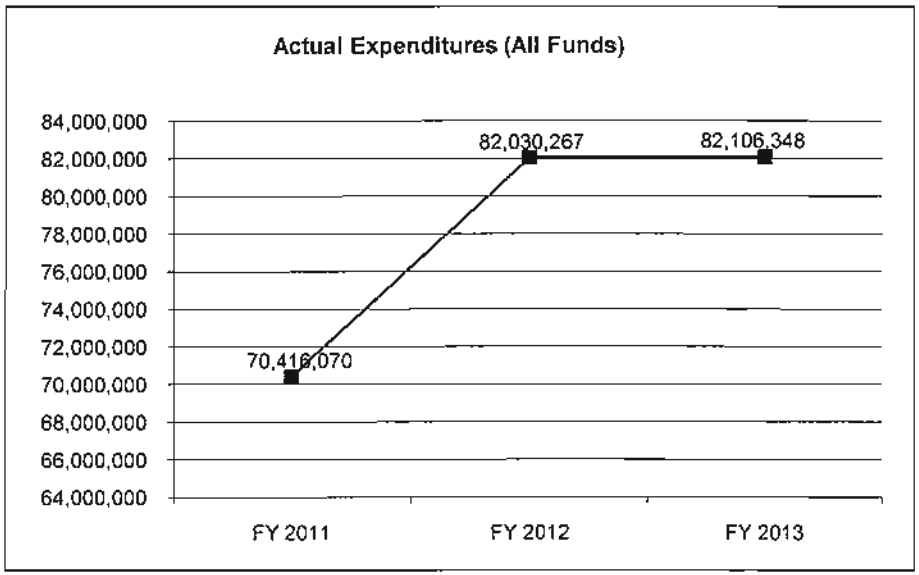
Fringe Benefits is the only program in this decision item.

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Fringe Benefits | | |

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 77,928,441 | 87,106,804 | 91,426,992 | 95,239,942 |
| Less Reverted (All Funds) | 0 | (94,696) | (1,676) | N/A |
| Budget Authority (All Funds) | 77,928,441 | 87,012,108 | 91,425,316 | N/A |
| Actual Expenditures (All Funds) | 70,416,070 | 82,030,267 | 82,106,348 | N/A |
| Unexpended (All Funds) | 7,512,371 | 4,981,841 | 9,318,968 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 619,033 | (1,700,967) | 1,330,206 | N/A |
| Federal | 327,791 | 96,248 | 575,797 | N/A |
| Other | 6,565,547 | 6,586,560 | 7,412,965 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**FRINGE BENEFITS**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 0.00 | 10,738,510 | 2,497,122 | 74,144,642 | 87,380,274 | |
| | EE | 0.00 | 949,707 | 116,984 | 6,792,977 | 7,859,668 | |
| | **Total** | **0.00** | **11,688,217** | **2,614,106** | **80,937,619** | **95,239,942** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 0.00 | 10,738,510 | 2,497,122 | 74,144,642 | 87,380,274 | |
| | EE | 0.00 | 949,707 | 116,984 | 6,792,977 | 7,859,668 | |
| | **Total** | **0.00** | **11,688,217** | **2,614,106** | **80,937,619** | **95,239,942** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 0.00 | 10,738,510 | 2,497,122 | 74,144,642 | 87,380,274 | |
| | EE | 0.00 | 949,707 | 116,984 | 6,792,977 | 7,859,668 | |
| | **Total** | **0.00** | **11,688,217** | **2,614,106** | **80,937,619** | **95,239,942** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| FRINGE BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| BENEFITS | 75,656,383 | 0.00 | 87,380,274 | 0.00 | 87,380,274 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 75,656,383 | 0.00 | 87,380,274 | 0.00 | 87,380,274 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 6,449,965 | 0.00 | 7,859,668 | 0.00 | 7,859,668 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,449,965 | 0.00 | 7,859,668 | 0.00 | 7,859,668 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $82,106,348 | 0.00 | $95,239,942 | 0.00 | $95,239,942 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $9,234,571 | 0.00 | $11,688,217 | 0.00 | $11,688,217 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $1,836,137 | 0.00 | $2,614,106 | 0.00 | $2,614,106 | 0.00 | | 0.00 |
| OTHER FUNDS | $71,035,640 | 0.00 | $80,937,619 | 0.00 | $80,937,619 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 25 OF 25

| | | | |
|---|---|---|---|
| Department of Public Safety | | Budget Unit | |
| Missouri State Highway Patrol | | | |
| Fringe Benefit Increases | DI# 1812101 | | |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 770,116 | 1,362,473 | 5,304,957 | 7,437,546 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 39,510 | 7,104 | 46,614 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 770,116 | 1,401,983 | 5,312,061 | 7,484,160 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), WP (0400), CRS (0671), HPA (0674), Trf (0758), VRF (0695), DNA (0772), and HP Inspection (0297)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | | Other: | | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM
RANK: 25 OF 25

| | | |
|---|---|---|
| Department of Public Safety | | Budget Unit |
| Missouri State Highway Patrol | | |
| Fringe Benefit Increases | DI# 1812101 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| Benefits - BOBC 120 | Personal Service | Gov Rec | Fund | Approp. |
|---|---|---|---|---|
| Gen Revenue | $770,116 | $0 | 101 | 4344 |
| Highway | $4,931,062 | $0 | 644 | 4346 |
| Federal | $1,362,473 | $0 | 152 | 4345 |
| Water Patrol | $79,953 | $0 | 400 | 8036 |
| Crim Rec Systems | $207,800 | $0 | 671 | 8867 |
| Hwy Patrol Academy | $5,216 | $0 | 674 | 6329 |
| Traffic | $3,985 | $0 | 758 | 7284 |
| Veh/Air Rev | $396 | $0 | 695 | 2900 |
| DNA Profiling | $3,295 | $0 | 772 | 7282 |
| Gaming | $0 | $0 | 286 | 3276 |
| HP Inspection | $73,250 | $0 | 297 | 8837 |
| Total BOBC 120 | $7,437,546 | $0 | | |

| Benefits - BOBC 740 | Expense and Equipment | Gov Rec | Fund | Approp. |
|---|---|---|---|---|
| General Revenue | $0 | $0 | 101 | 4347 |
| Highway | $0 | $0 | 644 | 4349 |
| Federal | $39,510 | $0 | 152 | 4348 |
| Water Patol | $0 | $0 | 400 | 8037 |
| Crim Rec Systems | $0 | $0 | 671 | 8868 |
| Hwy Patrol Academy | $0 | $0 | 674 | 6330 |
| Traffic | $0 | $0 | 758 | 7285 |
| Veh/Air Rev | $0 | $0 | 695 | 2901 |
| DNA Profiling | $0 | $0 | 772 | 7283 |
| Gaming | $0 | $0 | 286 | 3277 |
| HP Inpection | $7,104 | $0 | 297 | 8838 |
| Total BOBC 740 | $46,614 | $0 | | |
| | | | | |
| Total Ongoing | $7,484,160 | $0 | | |

NEW DECISION ITEM
RANK: 25 OF 25

| | | | |
|---|---|---|---|
| Department of Public Safety | | Budget Unit | |
| Missouri State Highway Patrol | | | |
| Fringe Benefit Increases | DI# 1812101 | | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 120 | 770,116 | | 1,362,473 | | 5,304,957 | | 7,437,546 | 0.0 | |
| **Total PS** | **770,116** | **0.0** | **1,362,473** | **0.0** | **5,304,957** | **0.0** | **7,437,546** | **0.0** | **0** |
| 740 | 0 | | 39,510 | | 7,104 | | 46,614 | | |
| **Total EE** | **0** | | **39,510** | | **7,104** | | **46,614** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **770,116** | **0.0** | **1,401,983** | **0.0** | **5,312,061** | **0.0** | **7,484,160** | **0.0** | **0** |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 120 | 0 | | 0 | | 0 | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| 740 | 0 | | | | 0 | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 25 OF 25

| | |
|---|---|
| Department of Public Safety | Budget Unit |
| Missouri State Highway Patrol | |
| Fringe Benefit Increases DI# 1812101 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| FRINGE BENEFITS | | | | | | | | |
| Fringe Benefit Increases - 1812101 | | | | | | | | |
| BENEFITS | 0 | 0.00 | 0 | 0.00 | 7,437,546 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 7,437,546 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 46,614 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 46,614 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $7,484,160 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $770,116 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $1,401,983 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $5,312,061 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ENFORCEMENT** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 7,808,793 | 127.44 | 9,287,407 | 131.00 | 9,716,996 | 137.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 1,841,016 | 42.49 | 5,148,977 | 13.00 | 5,148,977 | 13.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 84,988 | 1.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 60,194,924 | 1,205.20 | 65,579,028 | 1,139.50 | 65,476,543 | 1,136.50 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 108,541 | 3.00 | 108,541 | 3.00 | 0 | 0.00 |
| HP MTR VEHICLE/AIRCRFT/WTRCRFT | 0 | 0.00 | 7,810 | 0.00 | 7,810 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 69,844,733 | 1,375.13 | 80,131,763 | 1,286.50 | 80,543,855 | 1,290.50 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 5,243,889 | 0.00 | 851,950 | 0.00 | 851,950 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 1,834,802 | 0.00 | 4,340,324 | 0.00 | 4,340,324 | 0.00 | 0 | 0.00 |
| FEDERAL DRUG SEIZURE | 1,261,980 | 0.00 | 1,815,527 | 0.00 | 1,043,448 | 0.00 | 0 | 0.00 |
| FEDERAL STIMULUS-DPS | 4,799 | 0.00 | 118,185 | 0.00 | 118,185 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 575,512 | 0.00 | 357,488 | 0.00 | 357,488 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 9,649,287 | 0.00 | 14,622,031 | 0.00 | 14,622,031 | 0.00 | 0 | 0.00 |
| HP MTR VEHICLE/AIRCRFT/WTRCRFT | 167,200 | 0.00 | 242,625 | 0.00 | 202,625 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 54,237 | 0.00 | 242,242 | 0.00 | 242,242 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 18,791,706 | 0.00 | 22,590,372 | 0.00 | 21,778,293 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 170,138 | 0.00 | 1,512,616 | 0.00 | 1,512,616 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 306 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 6 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 170,450 | 0.00 | 1,515,716 | 0.00 | 1,515,716 | 0.00 | 0 | 0.00 |
| **TOTAL** | **88,806,889** | **1,375.13** | **104,237,851** | **1,286.50** | **103,837,864** | **1,290.50** | **0** | **0.00** |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 33,500 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 284,625 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2013 ACTUAL DOLLAR | FY 2013 ACTUAL FTE | FY 2014 BUDGET DOLLAR | FY 2014 BUDGET FTE | FY 2015 DEPT REQ DOLLAR | FY 2015 DEPT REQ FTE | ********** SECURED COLUMN | ********** SECURED COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP ENFORCEMENT | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 322,375 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **322,375** | **0.00** | **0** | **0.00** |
| Aircraft Div Training/Maint - 1812102 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 78,000 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 78,000 | 0.00 | 0 | 0.00 |
| HP MTR VEHICLE/AIRCRFT/WTRCRFT | 0 | 0.00 | 0 | 0.00 | 159,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 315,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **315,000** | **0.00** | **0** | **0.00** |
| SCBA Replacement - 1812103 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 19,600 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 19,600 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **19,600** | **0.00** | **0** | **0.00** |
| Major Crash Unit Core Budget - 1812104 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 36,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 36,500 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **36,500** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$88,806,889** | **1,375.13** | **$104,237,851** | **1,286.50** | **$104,531,339** | **1,290.50** | **$0** | **0.00** |

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Enforcement | | |

### 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | | GR | Federal | Other | Total |
| **PS** | 9,716,996 | 5,148,977 | 65,677,882 | 80,543,855 | E | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 851,950 | 5,501,957 | 15,424,386 | 21,778,293 | | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 1,512,616 | 3,100 | 1,515,716 | | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **10,568,946** | **12,163,550** | **81,105,368** | **103,837,864** | | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **137.00** | **13.00** | **1,140.50** | **1,290.50** | | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *8,686,994* | *4,603,185* | *58,716,027* | *72,006,206* | | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400
An E is requested on Federal PS

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

### 3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following:
Commercial Vehicle Enforcement, Aircraft,
Field Operations Bureau, Gaming, Governor's Security,
Drug and Crime Control, MIAC, and Traffic Law Enforcement

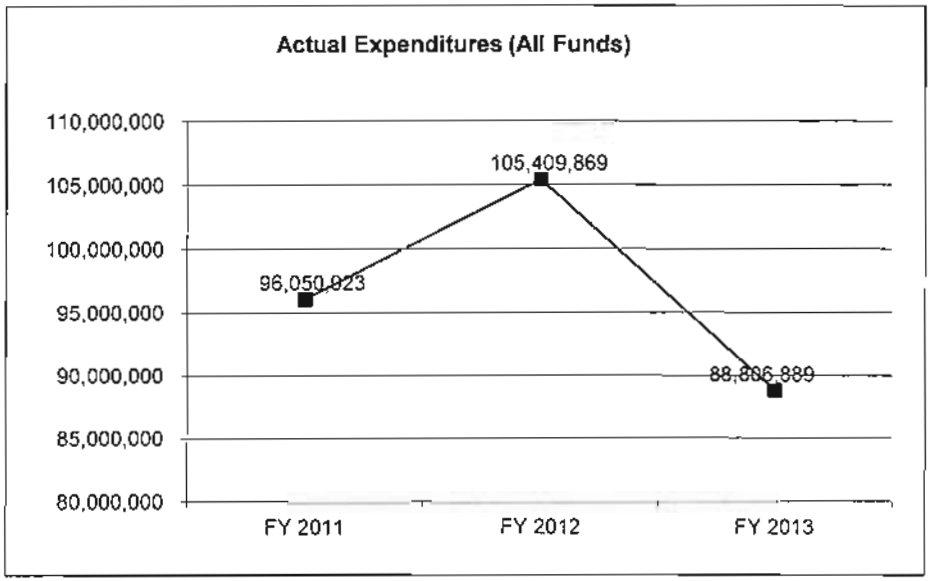
## CORE DECISION ITEM

| | |
|---|---|
| **Department** | Public Safety |
| **Division** | Missouri State Highway Patrol |
| **Core -** | Enforcement |

**Budget Unit** _____

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 115,663,524 | 114,882,196 | 106,823,702 | 104,237,851 |
| Less Reverted (All Funds) | (2,853,367) | (1,992,866) | (2,465,443) | N/A |
| Budget Authority (All Funds) | 112,810,157 | 112,889,330 | 104,358,259 | N/A |
| Actual Expenditures (All Funds) | 96,050,923 | 105,409,869 | 88,806,889 | N/A |
| Unexpended (All Funds) | 16,759,234 | 7,479,461 | 15,551,370 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 69,472 | 62,003 | 3,034,241 | N/A |
| Federal | 7,400,209 | 6,300,158 | 7,506,718 | N/A |
| Other | 9,289,553 | 1,117,300 | 5,010,411 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**SHP ENFORCEMENT**

### 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 1,286.50 | 9,287,407 | 5,148,977 | 65,695,379 | 80,131,763 | |
| | | EE | 0.00 | 851,950 | 6,274,036 | 15,464,386 | 22,590,372 | |
| | | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 | |
| | | **Total** | **1,286.50** | **10,139,357** | **12,935,629** | **81,162,865** | **104,237,851** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#900] | EE | 0.00 | 0 | (308,000) | (40,000) | (348,000) | Aircraft Train/Maint DI #1812040 (0194/0695) |
| 1x Expenditures | [#902] | EE | 0.00 | 0 | (61,379) | 0 | (61,379) | Tp D Evid Storage DI #1812056 (0194) |
| 1x Expenditures | [#903] | EE | 0.00 | 0 | (402,700) | 0 | (402,700) | Guns/rifles mounts DI #1812023 (0194) |
| Core Reallocation | [#991] | PS | (1.00) | 0 | 0 | (29,575) | (29,575) | Reallocate 1 FTE to Tech Service (0644) |
| Core Reallocation | [#992] | PS | (1.00) | 0 | 0 | (29,060) | (29,060) | Reallocate 1 FTE to Veh/Dr Safety (0644) |
| Core Reallocation | [#1005] | PS | 6.00 | 430,237 | 0 | 0 | 430,237 | Reallocate 6 FTE from Water Patrol |
| Core Reallocation | [#1013] | PS | (1.00) | (86,548) | 0 | 0 | (86,548) | Reallocate 1 FTE to Administration |
| Core Reallocation | [#1017] | PS | 1.00 | 85,900 | 0 | 0 | 85,900 | Reallocate 1 FTE from Admin |
| Core Reallocation | [#1025] | PS | (1.00) | 0 | 0 | (43,850) | (43,850) | Reallocate 1 FTE to Administration (0644) |
| Core Reallocation | [#1070] | PS | 1.00 | 0 | 0 | 84,988 | 84,988 | Reallocate 1 FTE from Water Patrol (0400) |
| **NET DEPARTMENT CHANGES** | | | **4.00** | **429,589** | **(772,079)** | **(57,497)** | **(399,987)** | |

## CORE RECONCILIATION

**STATE**
**SHP ENFORCEMENT**

**5. CORE RECONCILIATION**

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 1,290.50 | 9,716,996 | 5,148,977 | 65,677,882 | 80,543,855 | |
| | EE | 0.00 | 851,950 | 5,501,957 | 15,424,386 | 21,778,293 | |
| | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 | |
| | **Total** | **1,290.50** | **10,568,946** | **12,163,550** | **81,105,368** | **103,837,864** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 1,290.50 | 9,716,996 | 5,148,977 | 65,677,882 | 80,543,855 | |
| | EE | 0.00 | 851,950 | 5,501,957 | 15,424,386 | 21,778,293 | |
| | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 | |
| | **Total** | **1,290.50** | **10,568,946** | **12,163,550** | **81,105,368** | **103,837,864** | |

FLEXIBILITY REQUEST FORM 000241

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 81520C | DEPARTMENT: | Public Safety |
| BUDGET UNIT NAME: | Enforcement (HWY) | DIVISION: | Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Funds | | | | FY15 Request | Approp |
|---|---|---|---|---|---|---|
| PS | $65,579,028 | x | 15% | = | $16,394,757 | 1136 |
| EE | $5,522,131 | x | 15% | = | $1,380,533 | 1430 |
| | $71,101,159 | | | | | |

The Patrol requests a reinstatement of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the entire amount may be used in an emergency |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

FLEXIBILITY REQUEST FORM

000242

| BUDGET UNIT NUMBER: 81520C | DEPARTMENT: Public Safety |
|---|---|
| BUDGET UNIT NAME: Enforcement (GR) | DIVISION: Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Funds | | | | FY15 Request | |
|---|---|---|---|---|---|---|
| | | | | | | Approp |
| PS | $8,241,055 | x | 15% | = | $2,060,264 | 1134 |
| EE | $808,528 | x | 15% | = | $202,132 | 1139 |
| | $9,049,583 | | | | | |
| | | | | | | Approp |
| PS | $1,046,352 | x | 15% | = | $261,588 | 4336 |
| EE | $43,422 | x | 15% | = | $10,856 | 4337 |
| | $1,089,774 | | | | | |

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the entire amount may be used in an emergency. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

FLEXIBILITY REQUEST FORM

000243

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 81520C | DEPARTMENT: | Public Safety |
| BUDGET UNIT NAME: | Enforcement (Fed) | DIVISION: | Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Funds | | | | FY15 Request | Approp |
|---|---|---|---|---|---|---|
| PS | $5,148,977 | x | 15% | = | $772,347 | 1135 |
| EE | $5,852,940 | x | 15% | = | $877,941 | 1140 |
| | $11,001,917 | | | | | |

The Patrol requests a reinstatement of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the whole amount could be used in an emergency. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **SHP ENFORCEMENT** | | | | | | | | |
| **CORE** | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 134,512 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 2,580 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 1,977 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 11,759 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK II | 13,302 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK III | 0 | 0.00 | 0 | 0.00 | 26,690 | 1.00 | 0 | 0.00 |
| CLERK IV | 199,518 | 6.76 | 270,965 | 8.00 | 239,844 | 7.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 317,518 | 10.10 | 326,947 | 10.00 | 335,229 | 10.00 | 0 | 0.00 |
| STENOGRAPHER III | 123,816 | 4.48 | 152,410 | 5.00 | 152,410 | 5.00 | 0 | 0.00 |
| CLERK TYPIST I | 85,036 | 4.08 | 22,690 | 1.00 | 74,804 | 3.00 | 0 | 0.00 |
| CLERK-TYPIST II | 182,920 | 8.12 | 83,606 | 3.00 | 212,775 | 8.00 | 0 | 0.00 |
| CLERK-TYPIST III | 837,057 | 32.77 | 1,272,195 | 44.00 | 993,065 | 34.00 | 0 | 0.00 |
| HOUSEKEEPER I | 3,240 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER II | 20,608 | 1.00 | 0 | 0.00 | 31,030 | 1.50 | 0 | 0.00 |
| HOUSEKEEPER III | 103,439 | 4.71 | 149,836 | 6.50 | 142,135 | 6.00 | 0 | 0.00 |
| STAFF ARTIST III | 2,012 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST DIR TRAFFIC DIVISION | 0 | 0.00 | 55,732 | 1.00 | 60,732 | 1.00 | 0 | 0.00 |
| TRAFFIC SAFETY ANALYST III | 161,420 | 4.27 | 154,002 | 4.00 | 188,682 | 5.00 | 0 | 0.00 |
| TRAFFIC SAFETY ANALYST II | 36,668 | 1.18 | 34,680 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PHOTOGRAPHER | 1,445 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROPERTY INVENTORY CONTROLLER | 882 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 49,422 | 1.05 | 46,151 | 1.00 | 46,151 | 1.00 | 0 | 0.00 |
| CHIEF ACCOUNTANT | 361 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL RECORDS CLERK III | 1,756 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANALYST I | 140 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANALYST II | 2,622 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK III | 1,437 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK SUPERVISOR | 266 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MANAGER | 885 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FORMS ANALYST II | 648 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VIDEO PROD. SPECIALIST II | 3,107 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT I | 7,754 | 0.33 | 26,440 | 1.00 | 53,131 | 2.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **SHP ENFORCEMENT** | | | | | | | | |
| **CORE** | | | | | | | | |
| BUILDING & GROUNDS MAINT II | 320,292 | 12.78 | 343,723 | 13.00 | 290,345 | 11.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 177,681 | 6.01 | 182,889 | 6.00 | 152,158 | 5.00 | 0 | 0.00 |
| CRIMINALIST SUPERVISOR | 14,473 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST III | 45,867 | 0.81 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST II | 7,027 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST I | 1,290 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH II | 709 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FINGERPRINT TECH SUPERVISOR | 10,447 | 0.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN II | 856 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN III | 2,453 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE&MISSING PERS LIAISON | 20,471 | 0.75 | 31,817 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION ANALYST II | 259,384 | 9.14 | 290,546 | 9.00 | 322,363 | 10.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECHNICIAN I | 1,802 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECHNICIAN II | 5,874 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFO ANALYST SUPERVISOR | 66,202 | 2.05 | 70,684 | 2.00 | 70,684 | 2.00 | 0 | 0.00 |
| CRIM INTEL ANAL I | 65,600 | 2.15 | 62,271 | 2.00 | 62,271 | 2.00 | 0 | 0.00 |
| CRIM INTEL ANAL II | 336,420 | 9.40 | 504,507 | 14.00 | 578,363 | 16.00 | 0 | 0.00 |
| CRIME INFORMATION ANALYST II | 0 | 0.00 | 69,408 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| GARAGE SUPERINTENDENT | 401 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST GARAGE SUPERINTENDENT | 1,181 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 40,101 | 1.10 | 0 | 0.00 | 38,586 | 1.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN II | 208 | 0.01 | 34,864 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 305,618 | 9.09 | 317,968 | 8.00 | 317,968 | 8.00 | 0 | 0.00 |
| AUTOMOTIVE SERVICE ASST. II | 123 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FLEET CONTROL COORDINATOR | 1,041 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AIRCRAFT MAINTENANCE SPEC | 55,621 | 1.17 | 24,309 | 1.00 | 50,120 | 1.00 | 0 | 0.00 |
| AIRCRAFT MAINTENANCE SUPERVISR | 0 | 0.00 | 0 | 0.00 | 57,165 | 1.00 | 0 | 0.00 |
| TRAINER/AUDITOR I | 187,485 | 4.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TECHNICIAN III | 1,845 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SCALE MAINTENANCE TECH CHIEF | 52,133 | 1.00 | 59,002 | 1.00 | 59,002 | 1.00 | 0 | 0.00 |
| SCALE MAINTENANCE TECH | 5,863 | 0.17 | 51,275 | 1.00 | 46,275 | 1.00 | 0 | 0.00 |
| SCALE MAINTENANCE TECH APPRENT | 23,811 | 0.83 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **SHP ENFORCEMENT** | | | | | | | | |
| **CORE** | | | | | | | | |
| ACCOUNT CLERK III | 59,678 | 2.00 | 58,310 | 2.00 | 70,880 | 2.00 | 0 | 0.00 |
| DRIVER EXAMINER CLERK III | 142 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| QUALITY CONTROL CLERK I | 95,689 | 4.18 | 24,730 | 1.00 | 24,730 | 1.00 | 0 | 0.00 |
| QUALITY CONTROL CLERK II | 399,342 | 14.32 | 492,298 | 18.00 | 521,124 | 19.00 | 0 | 0.00 |
| COLONEL | 104,109 | 0.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIEUTENANT COLONEL | 112,008 | 1.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAJOR | 434,413 | 4.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPTAIN | 1,797,177 | 19.64 | 1,246,755 | 13.00 | 1,608,373 | 17.00 | 0 | 0.00 |
| LIEUTENANT | 3,819,134 | 45.77 | 3,850,144 | 45.00 | 3,909,198 | 46.00 | 0 | 0.00 |
| SERGEANT | 17,785,492 | 260.25 | 18,525,797 | 245.00 | 17,382,277 | 242.00 | 0 | 0.00 |
| CORPORAL | 12,683,495 | 221.27 | 13,567,426 | 218.00 | 14,820,811 | 220.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 15,699,129 | 333.19 | 20,581,559 | 340.00 | 20,858,019 | 346.00 | 0 | 0.00 |
| TROOPER | 4,140,187 | 97.54 | 2,566,974 | 55.00 | 2,625,410 | 56.00 | 0 | 0.00 |
| PROBATIONARY TROOPER | 2,356,027 | 61.45 | 2,464,199 | 61.00 | 2,464,199 | 61.00 | 0 | 0.00 |
| TELECOMMUNICATOR | 3,427 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECTION CHIEF | 2,314 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 2,197 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR I | 18,688 | 0.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS TECHNICIAN | 44,510 | 1.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 47,052 | 1.16 | 9,816 | 0.00 | 9,816 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN II | 5,020 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR III | 18,284 | 0.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF OPERATOR | 31,517 | 0.59 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF TECHNICIAN | 6,643 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF OPERATOR | 22,035 | 0.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF TECHNICIAN | 30,754 | 0.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER - CHIEF | 327 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER SPRV | 1,176 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER I | 184 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER II | 524 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER III | 251 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CDL EXAMINER | 252 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ENFORCEMENT** | | | | | | | | |
| **CORE** | | | | | | | | |
| CVE INSPECTOR CHIEF | 18,639 | 0.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVE INSPECTOR SPRV I | 64,978 | 1.69 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVE SUPERVISOR II | 100,364 | 2.08 | 0 | 0.00 | 116,872 | 2.00 | 0 | 0.00 |
| CVE INSPECTOR I | 259,240 | 9.06 | 29,335 | 1.00 | 775,308 | 17.00 | 0 | 0.00 |
| CVE INSPECTOR II | 651,625 | 19.81 | 1,970,760 | 41.00 | 1,393,785 | 29.00 | 0 | 0.00 |
| CVE INSPECTOR III | 871,822 | 24.43 | 0 | 0.00 | 1,185,075 | 23.00 | 0 | 0.00 |
| ASST DIRECTOR OF COM VEH ENFR | 0 | 0.00 | 65,061 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| COMMERCIAL VEHICLE OFFICER II | 1,289,969 | 32.30 | 2,512,450 | 49.00 | 1,378,925 | 27.00 | 0 | 0.00 |
| CVO SUPERVISOR I | 944,878 | 21.28 | 1,629,300 | 30.00 | 1,045,741 | 19.00 | 0 | 0.00 |
| CVO SUPERVISOR II | 362,923 | 7.83 | 640,046 | 11.00 | 581,610 | 10.00 | 0 | 0.00 |
| CHIEF CVO | 292,720 | 5.73 | 305,210 | 5.00 | 305,210 | 5.00 | 0 | 0.00 |
| SR. CHIEF CVO | 9,954 | 0.17 | 0 | 0.00 | 65,131 | 1.00 | 0 | 0.00 |
| HAZARDOUS MATERIALS TRAINING C | 0 | 0.00 | 66,550 | 1.00 | 61,275 | 1.00 | 0 | 0.00 |
| CHIEF MOTOR VEHICLE INSP | 396 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MVI SUPERVISOR | 6,185 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR II | 435 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR III | 2,061 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 346 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 137,756 | 2.09 | 106,033 | 2.00 | 106,033 | 2.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 141,657 | 3.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC II | 218 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 960 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 57,903 | 2.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TYPIST | 113,066 | 5.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 31,579 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 479,194 | 17.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 42,012 | 1.08 | 60,461 | 1.00 | 46,955 | 1.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 56,802 | 2.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 4,585,120 | 0.00 | 4,585,120 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **69,844,733** | **1,375.13** | **80,131,763** | **1,286.50** | **80,543,855** | **1,290.50** | **0** | **0.00** |
| TRAVEL, IN-STATE | 435,597 | 0.00 | 284,479 | 0.00 | 284,479 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 168,601 | 0.00 | 133,249 | 0.00 | 133,249 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit / Decision Item / Budget Object Class | FY 2013 ACTUAL DOLLAR | FY 2013 ACTUAL FTE | FY 2014 BUDGET DOLLAR | FY 2014 BUDGET FTE | FY 2015 DEPT REQ DOLLAR | FY 2015 DEPT REQ FTE | ********** SECURED COLUMN | ********** SECURED COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ENFORCEMENT** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUEL & UTILITIES | 109,739 | 0.00 | 71,720 | 0.00 | 71,720 | 0.00 | 0 | 0.00 |
| SUPPLIES | 4,594,746 | 0.00 | 4,917,858 | 0.00 | 4,615,158 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 148,028 | 0.00 | 473,663 | 0.00 | 441,663 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,604,047 | 0.00 | 2,711,422 | 0.00 | 2,711,422 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 688,669 | 0.00 | 8,234,439 | 0.00 | 8,234,439 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 32,733 | 0.00 | 31,443 | 0.00 | 31,443 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 596,454 | 0.00 | 1,556,657 | 0.00 | 1,240,657 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,009,406 | 0.00 | 1,074,979 | 0.00 | 1,074,979 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 253,061 | 0.00 | 135,909 | 0.00 | 135,909 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 46,880 | 0.00 | 159,836 | 0.00 | 145,671 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 2,569,745 | 0.00 | 2,033,745 | 0.00 | 1,886,531 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 5,629,372 | 0.00 | 2,209 | 0.00 | 2,209 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 526,161 | 0.00 | 78,049 | 0.00 | 78,049 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 43,346 | 0.00 | 137,661 | 0.00 | 137,661 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 334,921 | 0.00 | 544,629 | 0.00 | 544,629 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 200 | 0.00 | 8,425 | 0.00 | 8,425 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **18,791,706** | **0.00** | **22,590,372** | **0.00** | **21,778,293** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 170,138 | 0.00 | 1,512,616 | 0.00 | 1,512,616 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| REFUNDS | 312 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **170,450** | **0.00** | **1,515,716** | **0.00** | **1,515,716** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$88,806,889** | **1,375.13** | **$104,237,851** | **1,286.50** | **$103,837,864** | **1,290.50** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$13,052,682** | **127.44** | **$10,139,357** | **131.00** | **$10,568,946** | **137.00** | | **0.00** |
| **FEDERAL FUNDS** | **$5,112,735** | **42.49** | **$12,935,629** | **13.00** | **$12,163,550** | **13.00** | | **0.00** |
| **OTHER FUNDS** | **$70,641,472** | **1,205.20** | **$81,162,865** | **1,142.50** | **$81,105,368** | **1,140.50** | | **0.00** |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Commercial Vehicle Enforcement Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 24 portable scale trucks and vans. There are 133 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 33 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. The CVE Division utilizes 25 troopers that perform commercial vehicle inspections on a part-time basis throughout the state. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

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

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

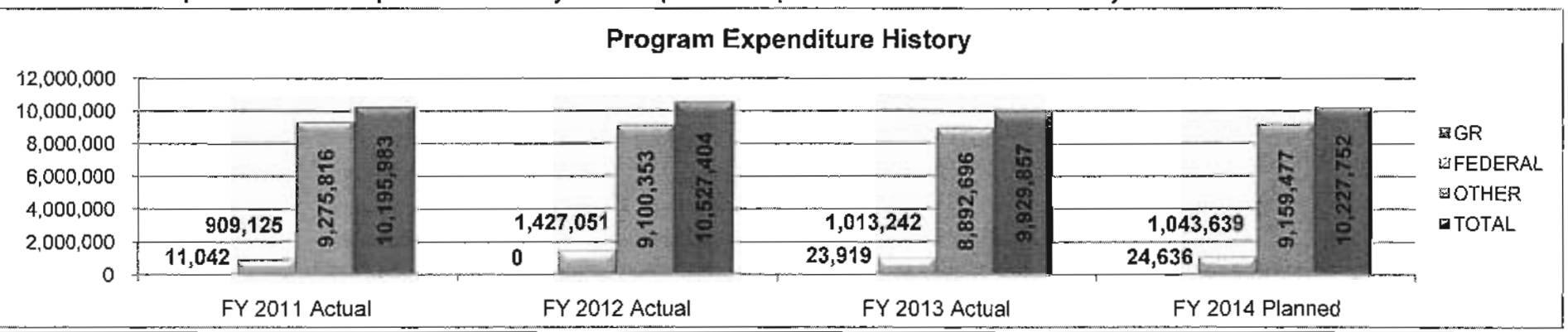
**3. Are there federal matching requirements? If yes, please explain.**

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



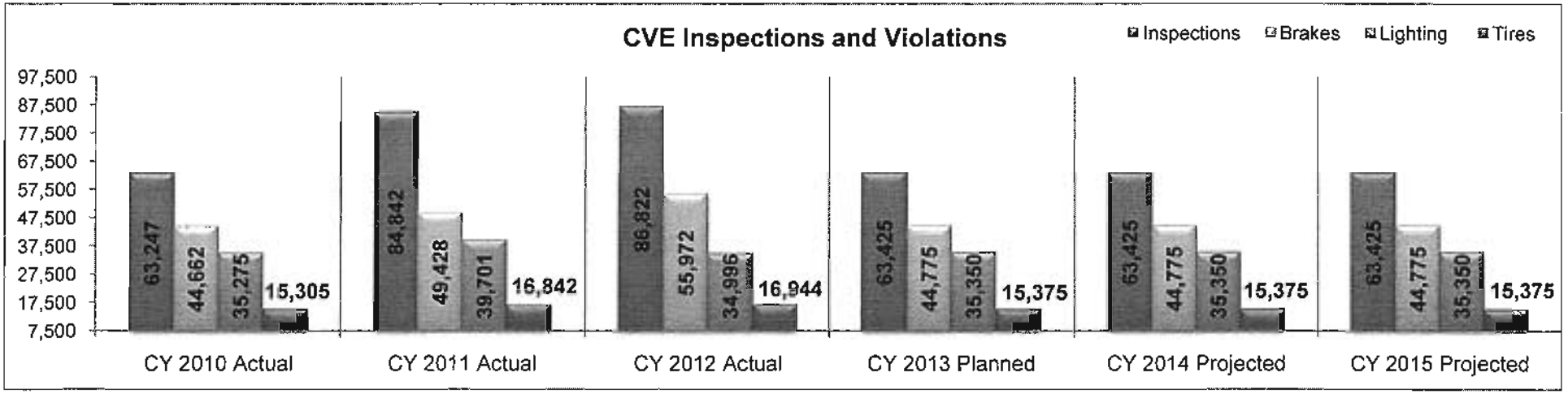
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Commercial Vehicle Enforcement Division
Program is found in the following core budget(s):

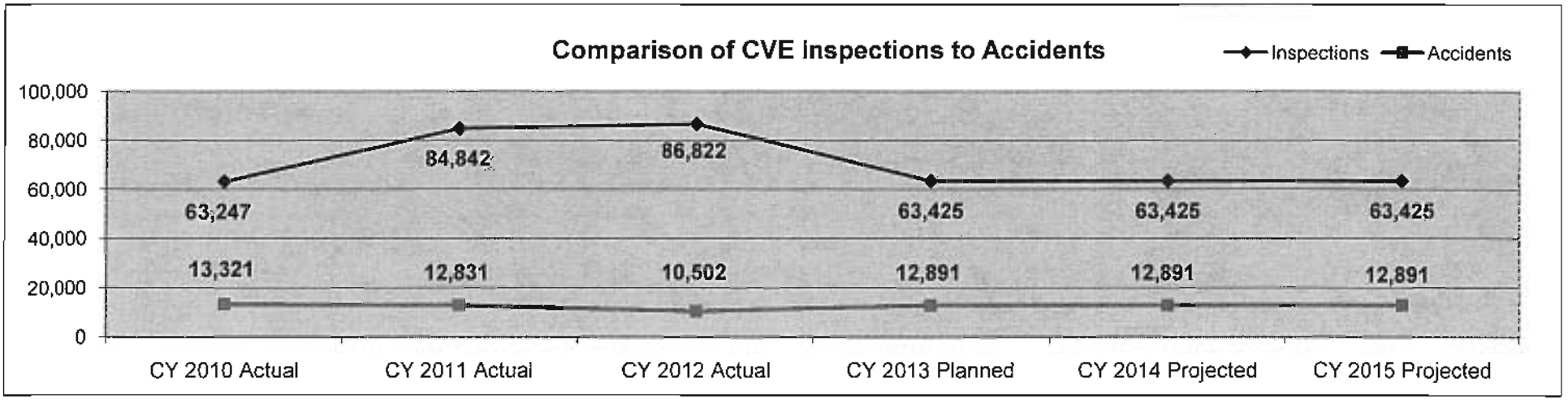
**6. What are the sources of the "Other" funds?**

Highway (0644)

**7a. Provide an effectiveness measure.**



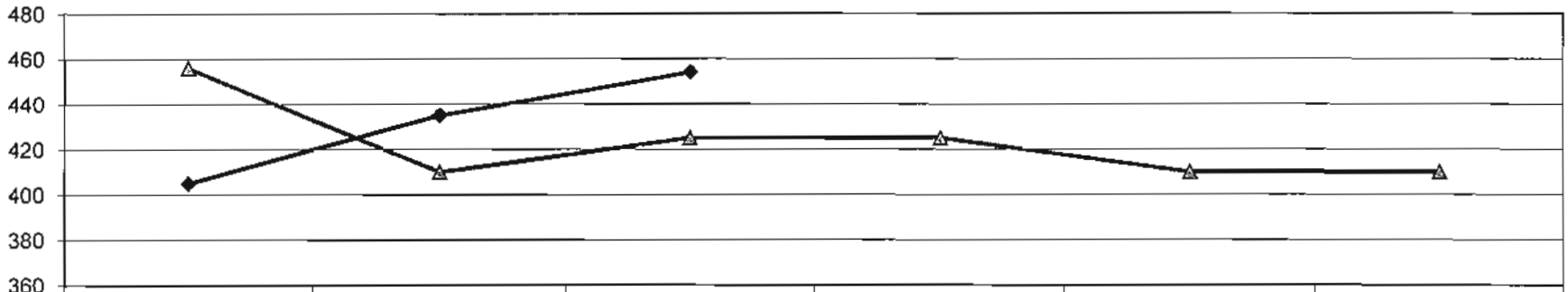

MCSAP-funded overtime in 2011 increased the number of inspections completed.



**Department of Public Safety**
**Program Name - Highway Patrol Commercial Vehicle Enforcement Division**
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.




| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Planned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| Actual | 405 | 435 | 454 | | | |
| Projected | 456 | 410 | 425 | 425 | 410 | 410 |

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Aircraft Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

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

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

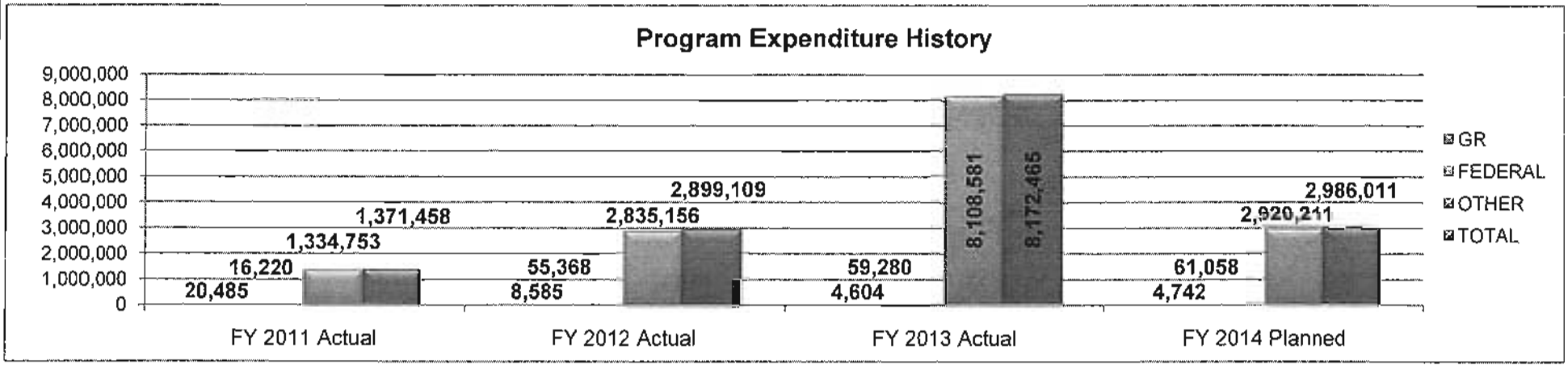
**3. Are there federal matching requirements? If yes, please explain.**

The Aircraft Division has no federal matching requirements.

**4. Is this a federally mandated program? If yes, please explain.**

The Aircraft Division is not a federally mandated program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



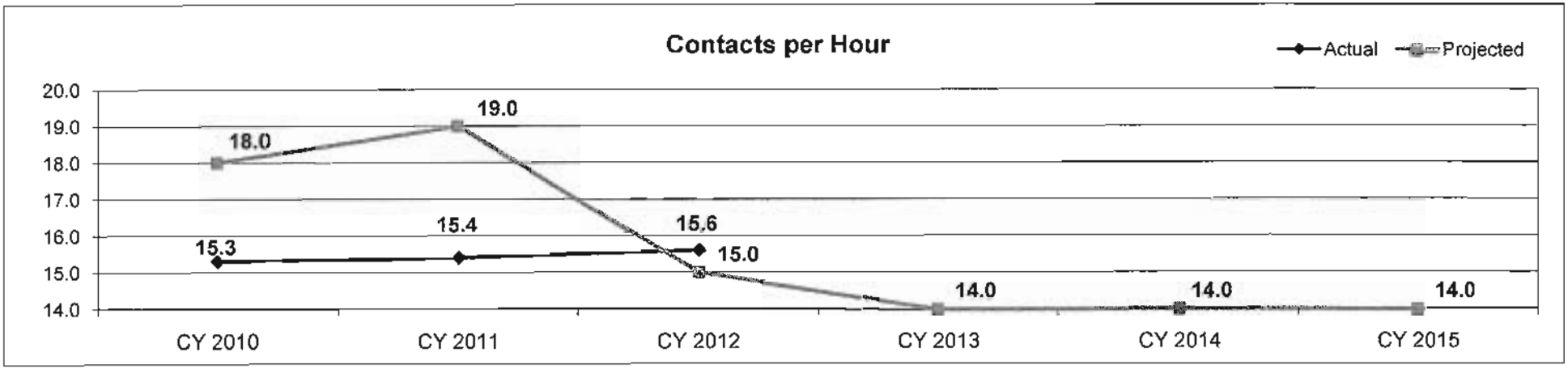
## PROGRAM DESCRIPTION

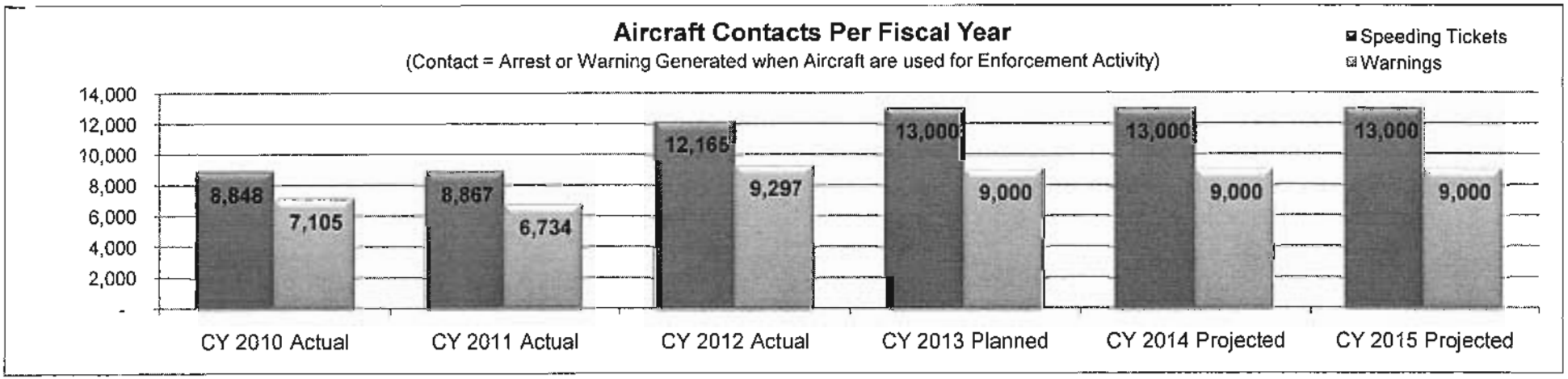
**Department of Public Safety**
**Program Name - Highway Patrol Aircraft Division**
**Program is found in the following core budget(s):**

**6. What are the sources of the "Other" funds?**

Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), and Highway (0644)

**7a. Provide an effectiveness measure.**

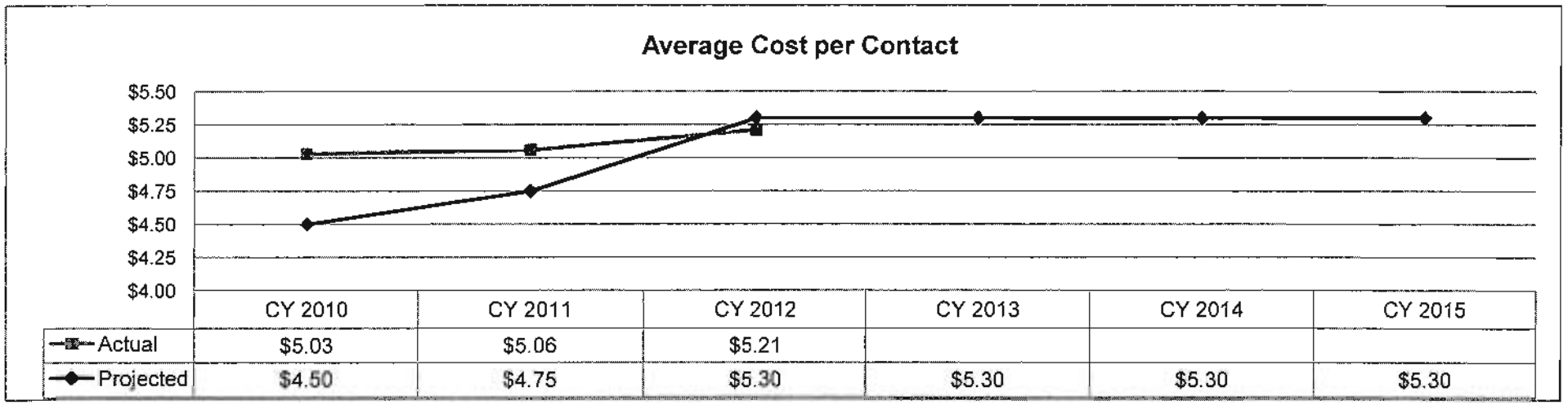


PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Aircraft Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.




| | CY 2010 | CY 2011 | CY 2012 | CY 2013 | CY 2014 | CY 2015 |
|---|---|---|---|---|---|---|
| Actual | $5.03 | $5.06 | $5.21 | | | |
| Projected | $4.50 | $4.75 | $5.30 | $5.30 | $5.30 | $5.30 |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Field Operations Bureau**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Field Operations Bureau (FOB) is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the nine geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic and marine enforcement laws, and is responsible for the investigation of traffic accidents on all roads and waterways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state. Additionally, the FOB provides administrative oversight and assistance with emergency/disaster response statewide. The FOB also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, one 12-man Underwater Recovery Team, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 11 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's departments and police agencies, which lack the personnel and resources to maintain their own unit.

The Patrol currently has officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

The Patrol Dive Team has an authorized strength of twelve divers. The divers are located throughout the state and respond at the direction of the Field Operations Bureau in support of law enforcement activities. The team conducts dive operations to recover drowning or boating crash victims, or to recover criminal evidence felony cases. Dive team members are trained to a minimum, Master Diver certification.

PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Field Operations Bureau**
**Program is found in the following core budget(s):**

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

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

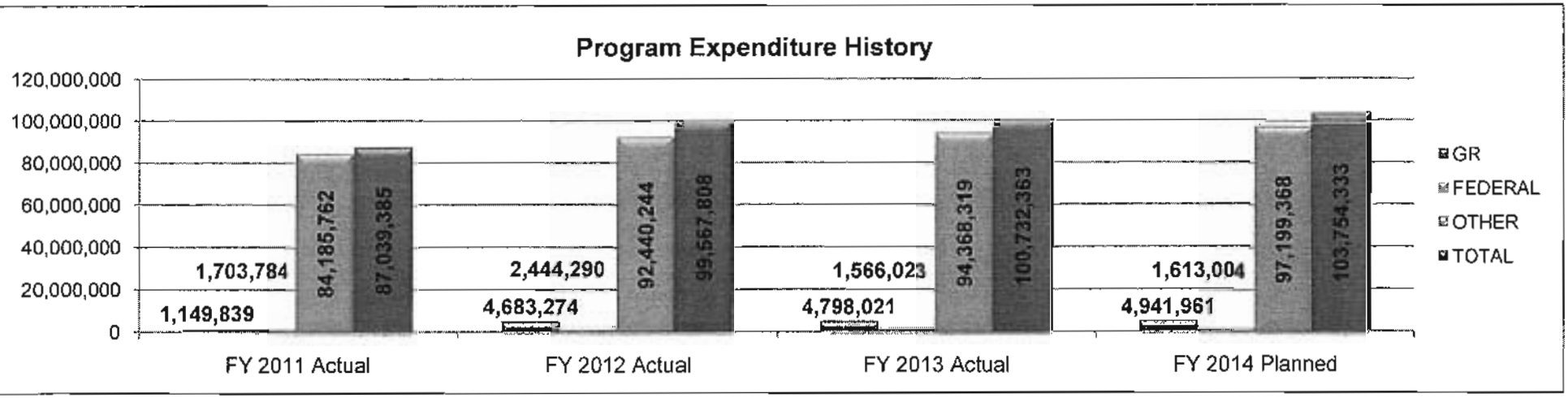
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



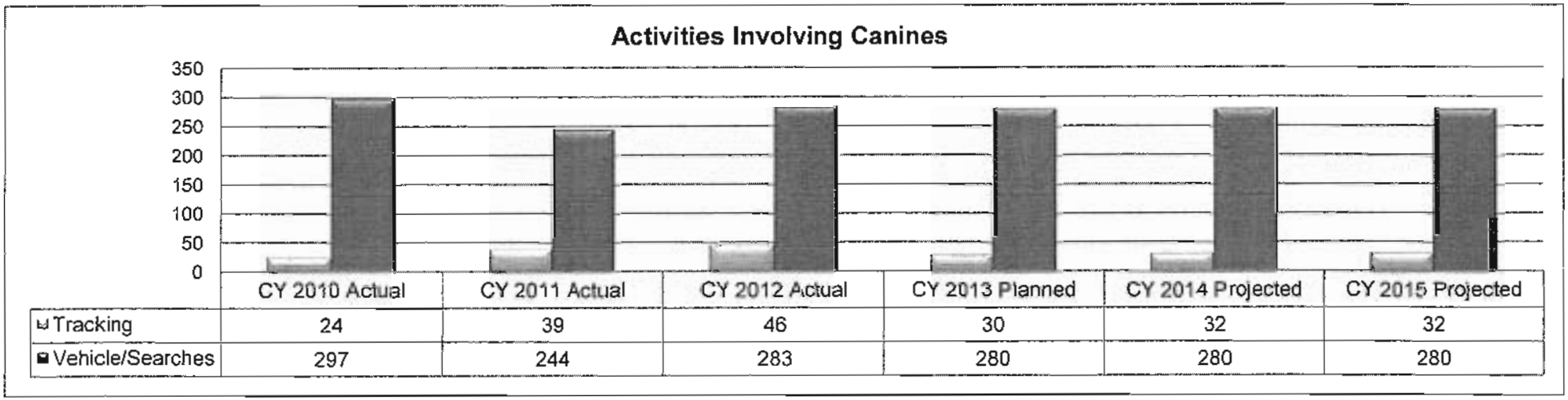

**6. What are the sources of the "Other " funds?**

Highway (0644), Water Patrol (0400), Traffic Records (0758), Gaming (0286), HP Inspection (0297), and Federal Drug Seizure (0194)

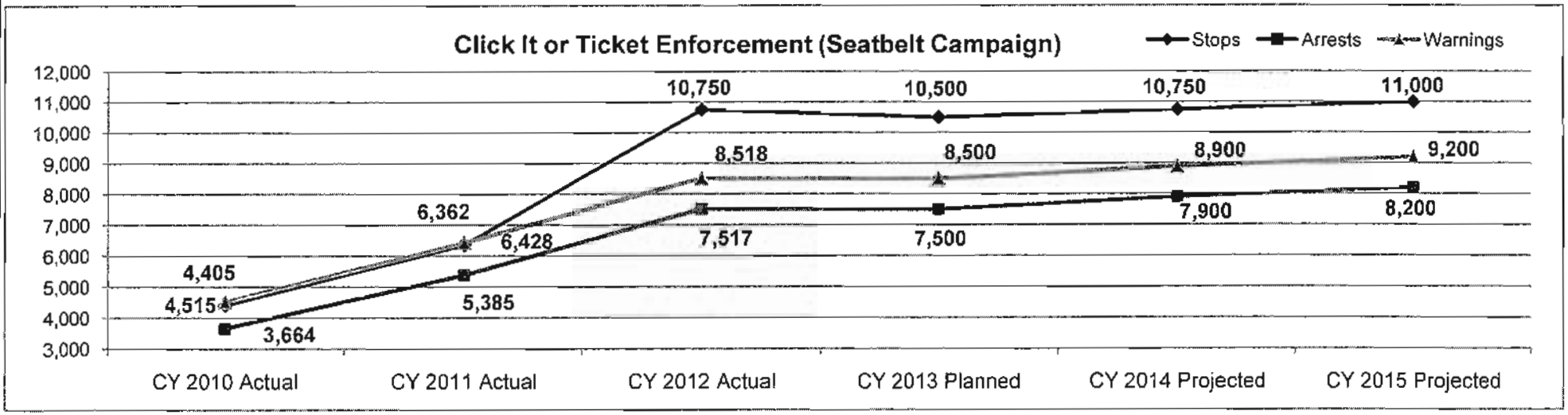
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Field Operations Bureau
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



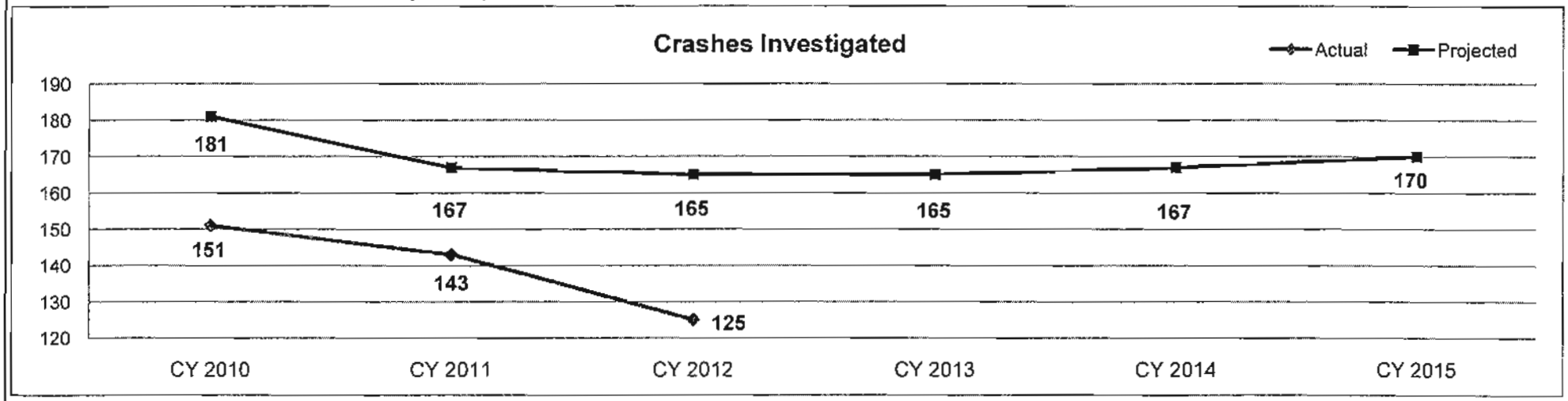

| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Planned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| Tracking | 24 | 39 | 46 | 30 | 32 | 32 |
| Vehicle/Searches | 297 | 244 | 283 | 280 | 280 | 280 |

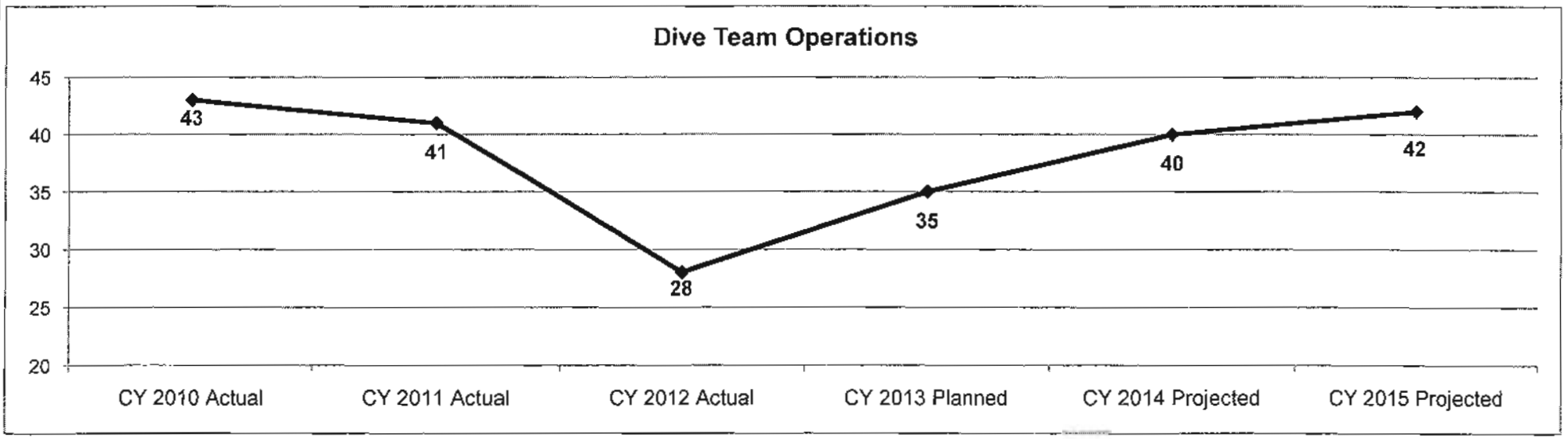


## PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Field Operations Bureau
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



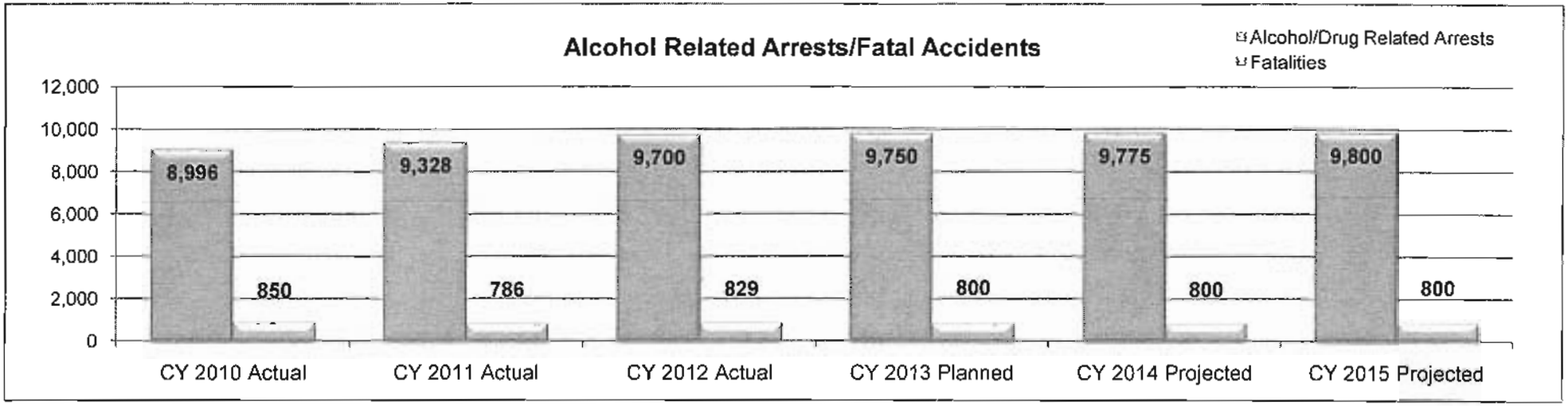




This is a new chart; therefore, projections for CY10, CY11, and CY12 are not available.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Field Operations Bureau
Program is found in the following core budget(s):

**7b. Provide an efficiency measure.**




**7c. Provide the number of clients/individuals served, if applicable.**

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Gaming Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

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

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

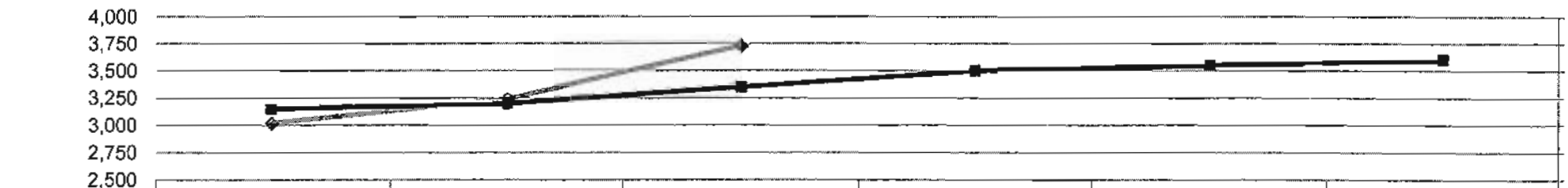
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

See Missouri Gaming Commission Program Description for Gaming Expenditures

**6. What are the sources of the "Other" funds?**

Gaming (0286) and Highway (0644)

**7a. Provide an effectiveness measure.**



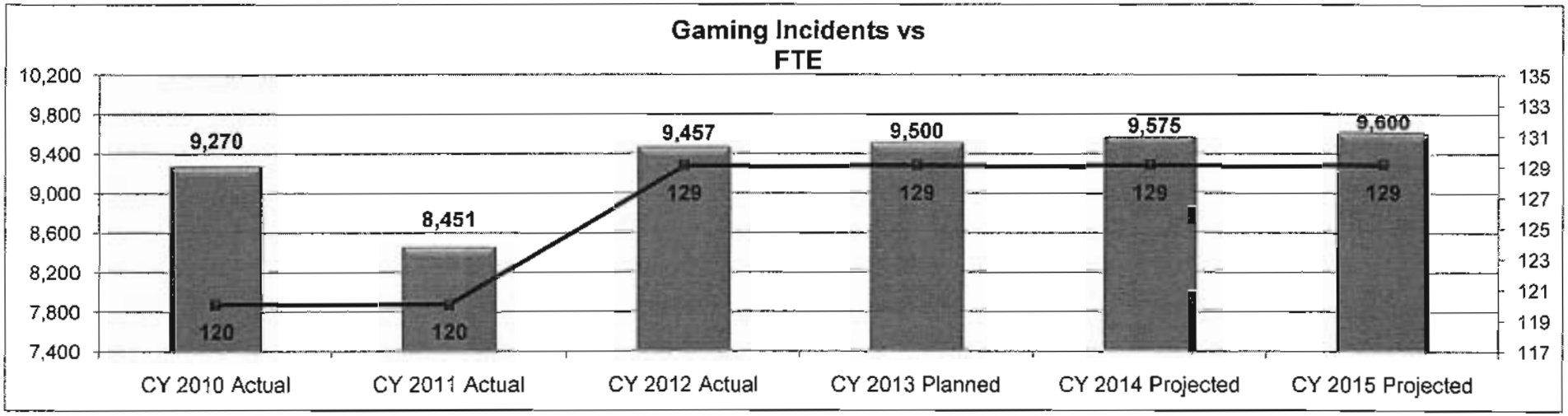

| | CY 2010 | CY 2011 | CY 2012 | CY 2013 | CY 2014 | CY 2015 |
|---|---|---|---|---|---|---|
| Actual | 3,020 | 3,241 | 3,726 | | | |
| Projected | 3,150 | 3,200 | 3,350 | 3,500 | 3,550 | 3,600 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Gaming Division**
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau opened in October 2012. An additional nine FTE were added to fulfill minimum staffing of the 13th and final property.




**7c. Provide the number of clients/individuals served, if applicable.**

In addition to the 13 licensed casinos, 34 gaming equipment suppliers, and 316 charitable gaming license holders, there were 24 million visitors to Missouri casinos in FY13.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Governor's Security Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

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

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

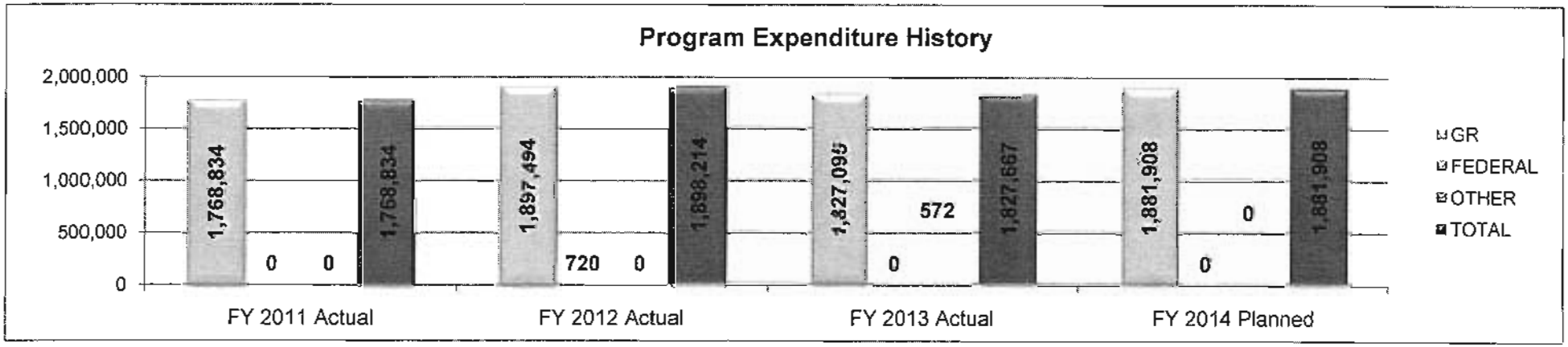
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



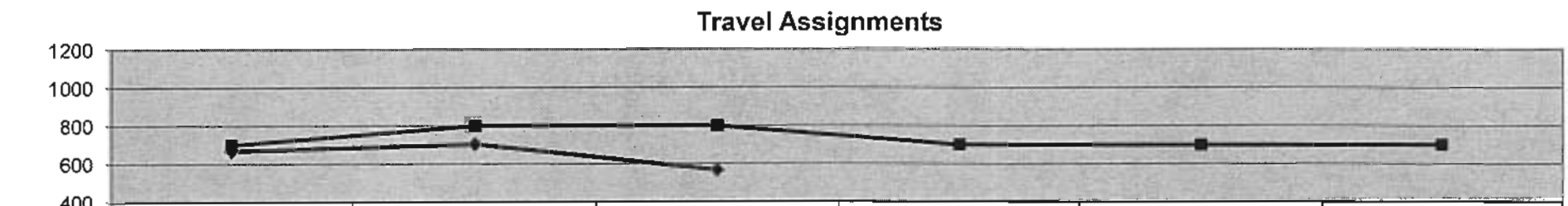

**6. What are the sources of the "Other" funds?**

Highway

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Governor's Security Division**
**Program is found in the following core budget(s):**

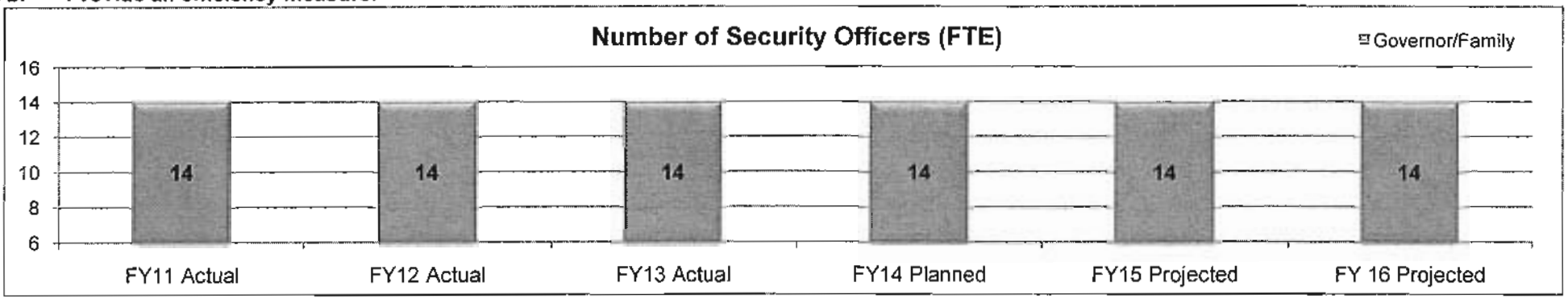
**7a. Provide an effectiveness measure.**




| | FY11 | FY12 | FY13 | FY14 | FY 15 | FY 16 |
|---|---|---|---|---|---|---|
| Actual | 668 | 703 | 567 | | | |
| Projected | 700 | 800 | 800 | 700 | 700 | 700 |

During FY13, there was an unexpected decline in travel following the election due to the Governor staying close to the Capitol and restructuring his administration and staff. However, the travel increased in following months.

**7b. Provide an efficiency measure.**




It is important to note that this division's FTE was increased by two, for a total of 14, in FY10 due to a change in operations mandated by the Director of Public Safety. In previous years, there had been two St. Louis Metropolitan Police Detectives assigned to handle work in the St. Louis area. This was changed to allow for consolidation of all protection operations for the Governor to be under Patrol management and supervision.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Division of Drug and Crime Control**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

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

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

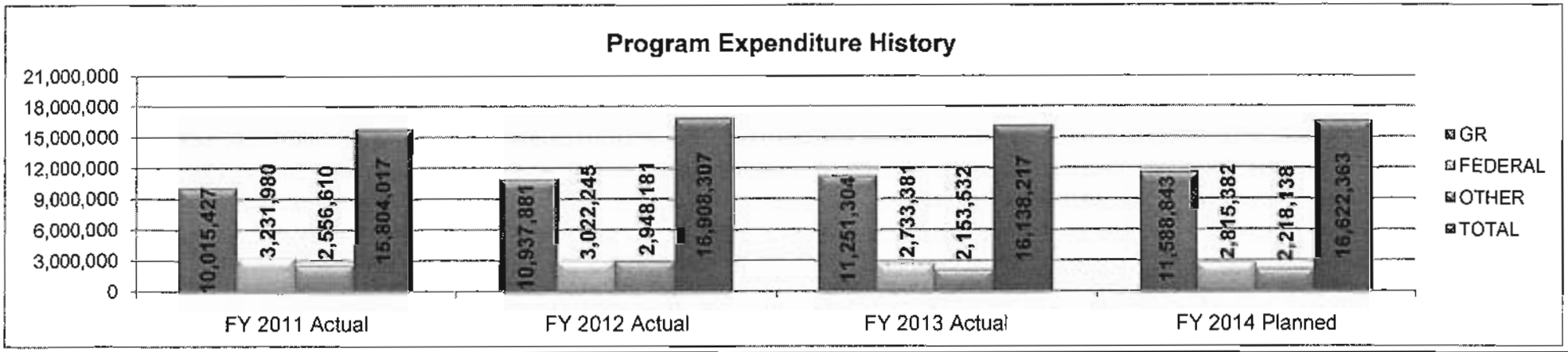
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



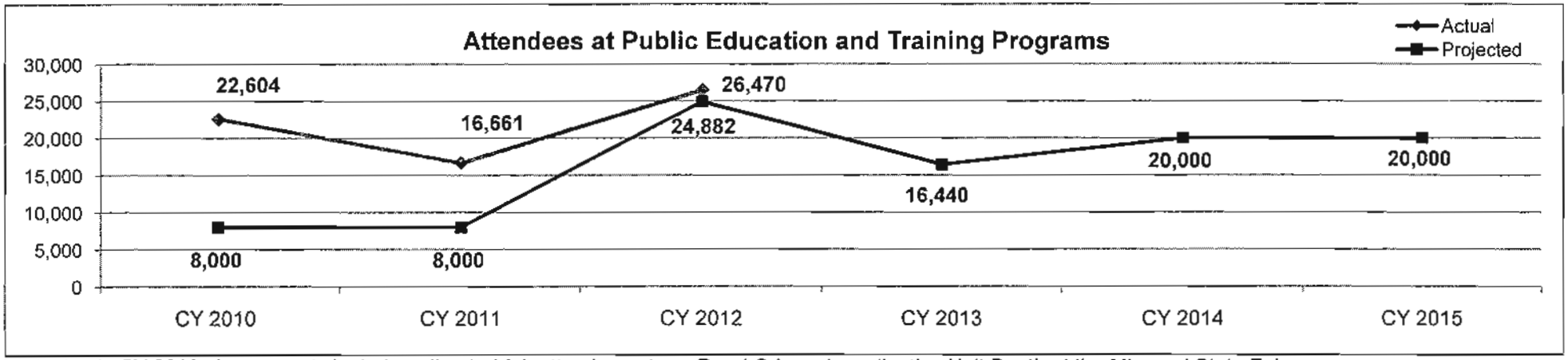
## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Division of Drug and Crime Control**
**Program is found in the following core budget(s):**

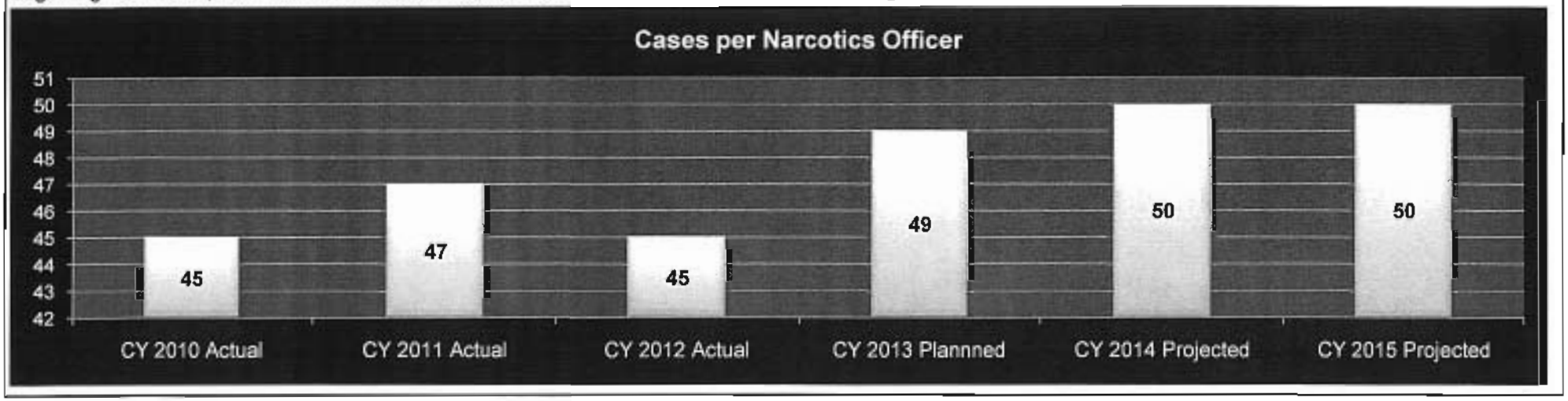
**6. What are the sources of the "Other" funds?**

Highway (0644), Gaming (0286), HP Inspection (0297), Fed Stimulus DPS (2284), Fed Stimulus JAG (2285), and Drug Forfeiture (0194)

**7a. Provide an effectiveness measure.**



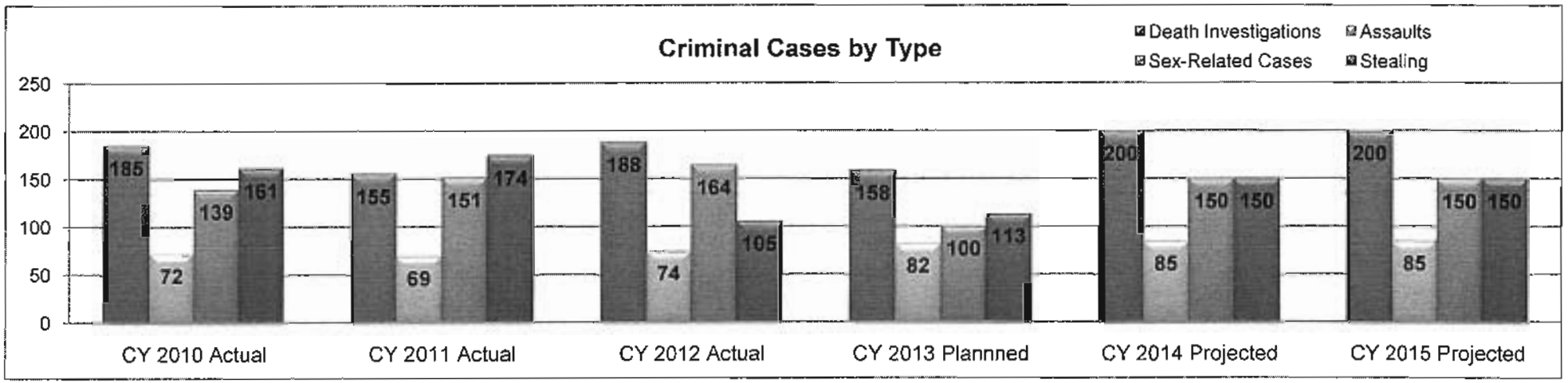

Beginning in CY 2010, the amounts include estimated fair attendees at our Rural Crimes Investigative Unit Booth at the Missouri State Fair.



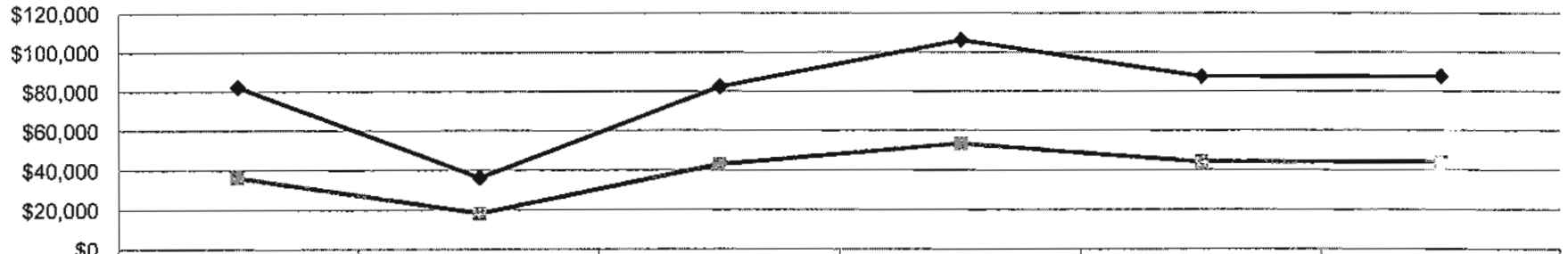
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Division of Drug and Crime Control
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).




7b. Provide an efficiency measure.

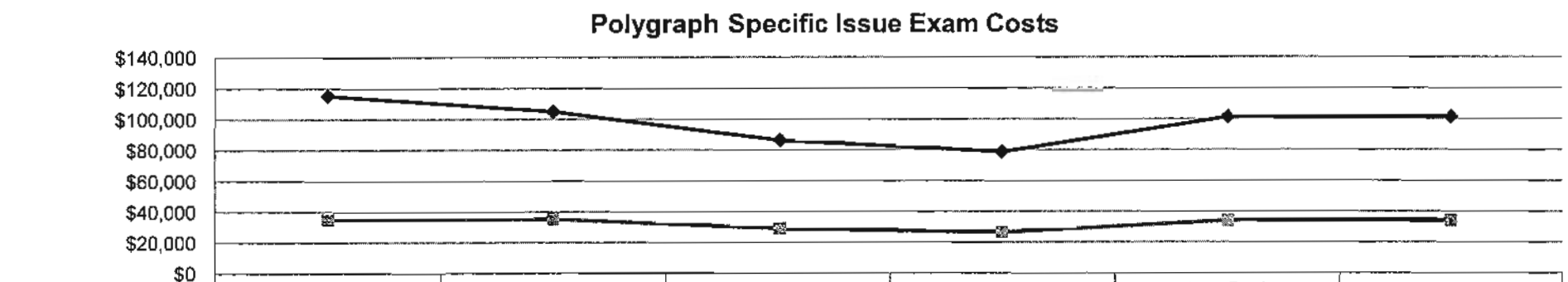



| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Plannned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| Private Vendor | $82,250 | $36,250 | $82,250 | $106,250 | $87,500 | $87,500 |
| MSHP | $36,190 | $18,270 | $42,966 | $53,500 | $44,100 | $44,100 |

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Division of Drug and Crime Control
Program is found in the following core budget(s):

**7b. Provide an efficiency measure (Cont'd).**




| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Plannned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| Private Vendor | $115,275 | $105,000 | $86,250 | $78,750 | $101,250 | $101,250 |
| MSHP | $34,980 | $35,280 | $28,980 | $26,460 | $34,020 | $34,020 |

**7c. Provide the number of clients/individuals served, if applicable.**

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

**7d. Provide a customer satisfaction measure, if available.**

Based on a 2011 public opinion survey of Missourians, 90.2% of the respondents indicated enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. During the same survey, 83.8% of the respondents indicated they were slightly, moderately, or seriously concerned about being victimized by crime in their residence or neighborhoods. Additionally, 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Missouri Information Analysis Center**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. MIAC in support of the state of Missouri is the first line contact and provider of background investigations for individuals being considered for public appointments to government commissions, boards, and judicial positions. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

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

Federal Department of Justice Report, Recommended Fusion Center Standards

**3. Are there federal matching requirements? If yes, please explain.**

No

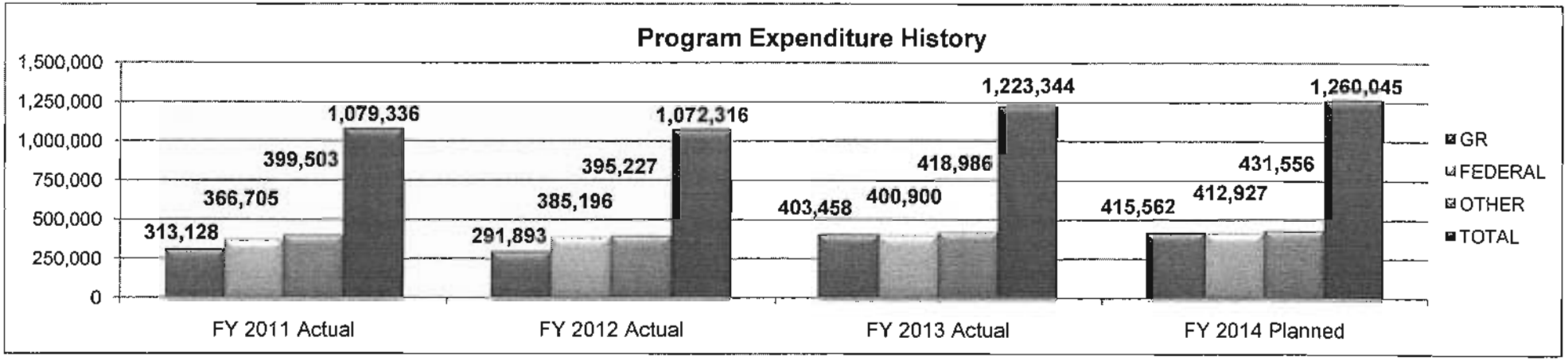
**4. Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Missouri Information Analysis Center
Program is found in the following core budget(s):

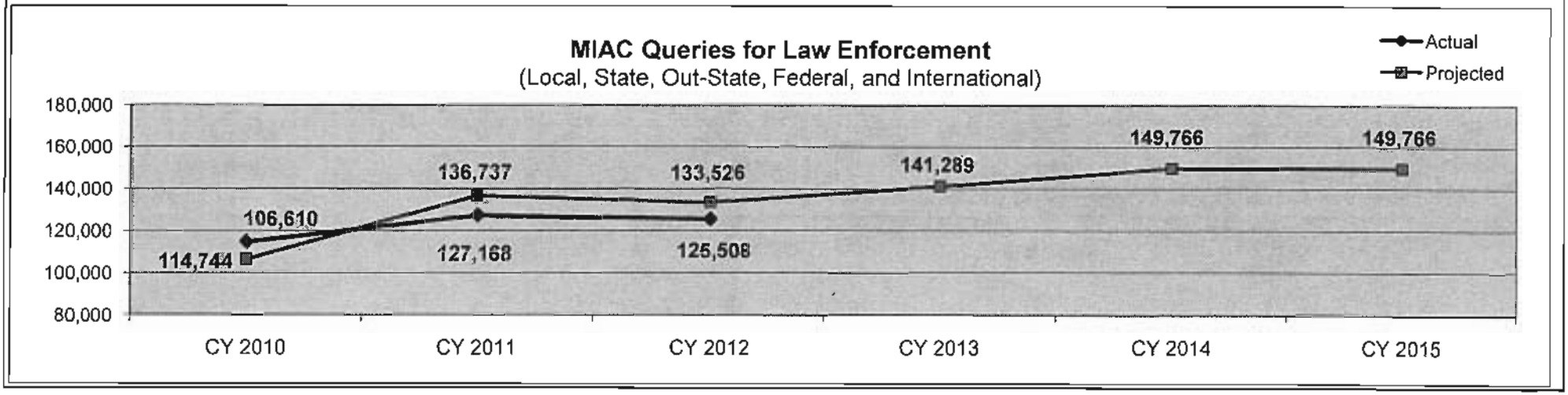
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other" funds?**

Highway (0644) and Criminal Records System (0671)

**7a. Provide an effectiveness measure.**

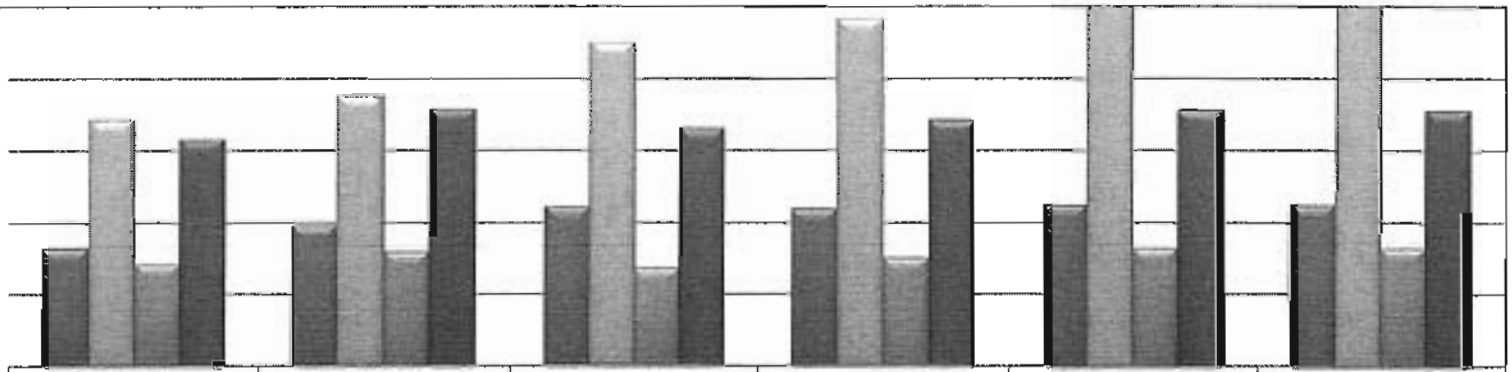


PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Missouri Information Analysis Center
Program is found in the following core budget(s):

**7b. Provide an efficiency measure.**

**Calls for Service by Source**



| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Planned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| Out-State, Federal, International | 1,630 | 1,947 | 2,213 | 2,194 | 2,253 | 2,253 |
| Local Requests | 3,428 | 3,751 | 4,495 | 4,823 | 5,160 | 5,160 |
| State Agencies | 1,418 | 1,593 | 1,360 | 1,498 | 1,648 | 1,648 |
| Highway Patrol Requests | 3,151 | 3,576 | 3,305 | 3,422 | 3,559 | 3,559 |

**7c. Provide the number of clients/individuals served, if applicable.**

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Traffic Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Traffic Records Division collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experiences, as well as boating accidents investigated and arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutor, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Finally, the Traffic Records Division processes requests for copies of motor vehicle crash and boating accident reports/data and collects and deposits state revenues associated with the dissemination of these documents. Federal grants that currently help support the Traffic Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance Grant, Fatality Analysis Reporting System (FARS) Cooperative Agreement, Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS) Grant, the 405(c) Traffic Record Systems Improvement Grant and the U.S. Coast Guard Grant.

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Records Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States.

**3. Are there federal matching requirements? If yes, please explain.**

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by an established calculated cost for each commercial motor vehicle inspection completed by Highway Patrol enforcement personnel.

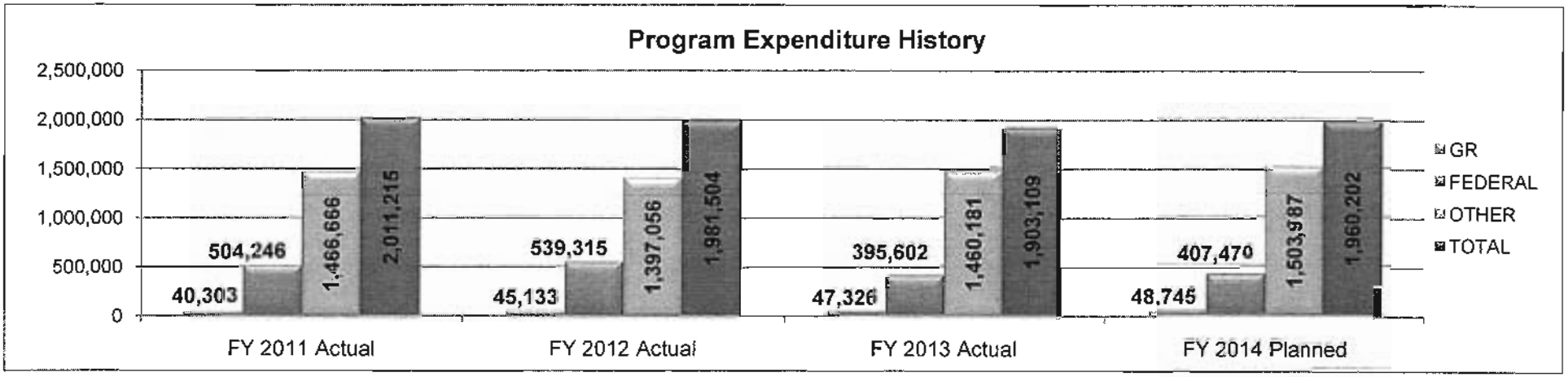
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Traffic Division**
**Program is found in the following core budget(s):**

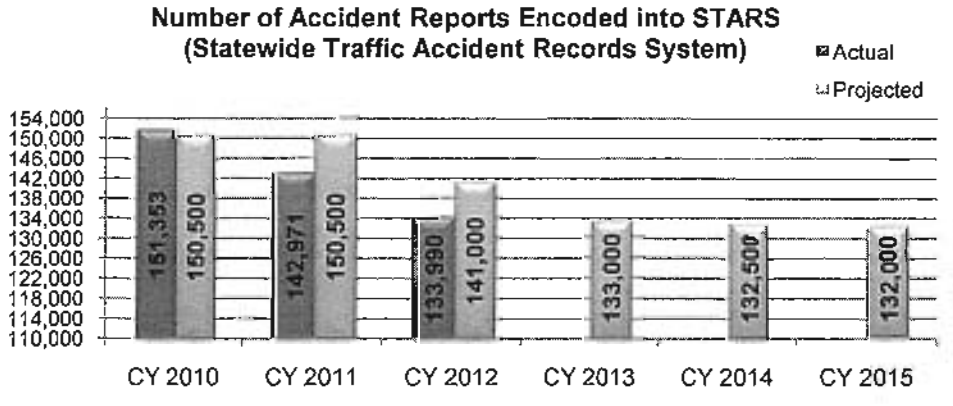
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

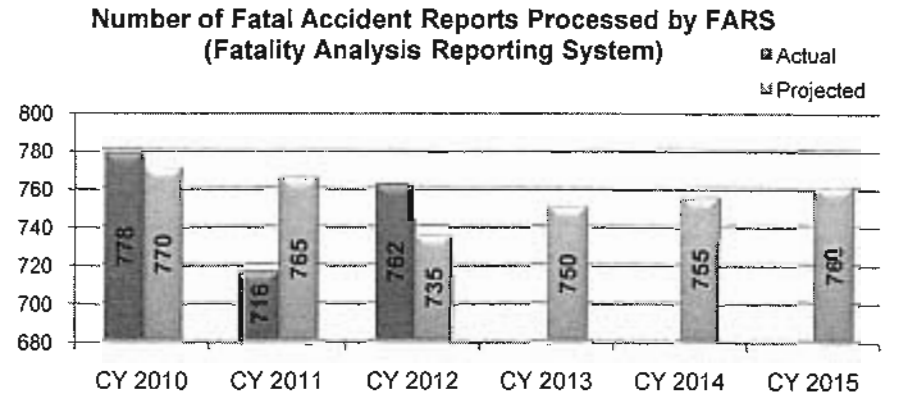



**6. What are the sources of the "Other" funds?**

Highway (0644) and Traffic Records (0758)

**7a. Provide an effectiveness measure.**



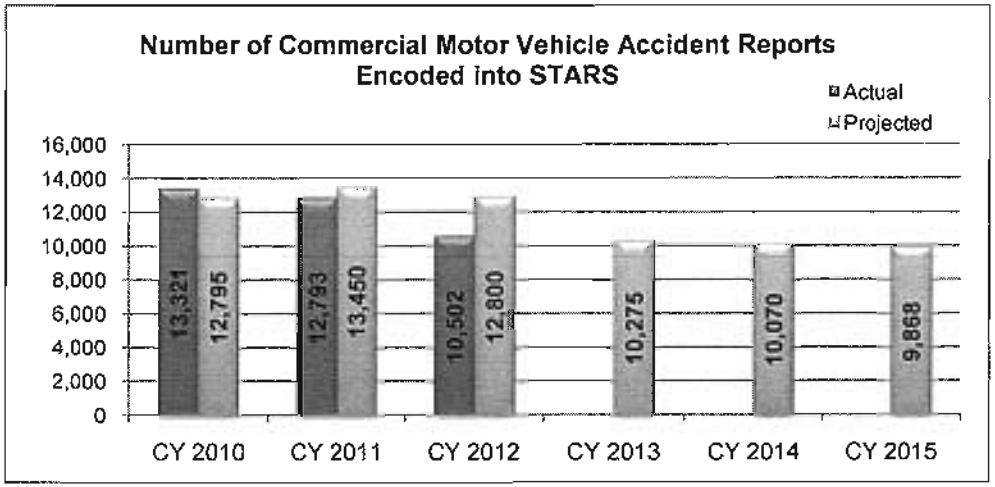



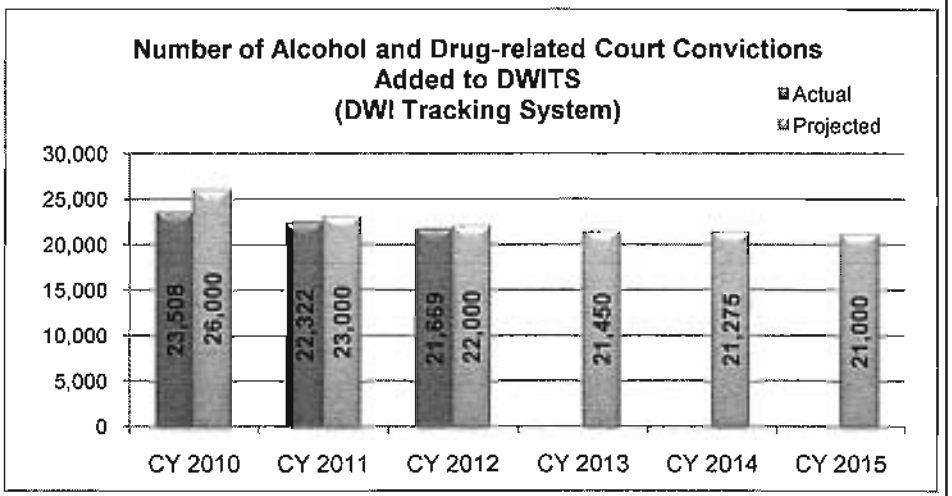

These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Traffic Division
Program is found in the following core budget(s):

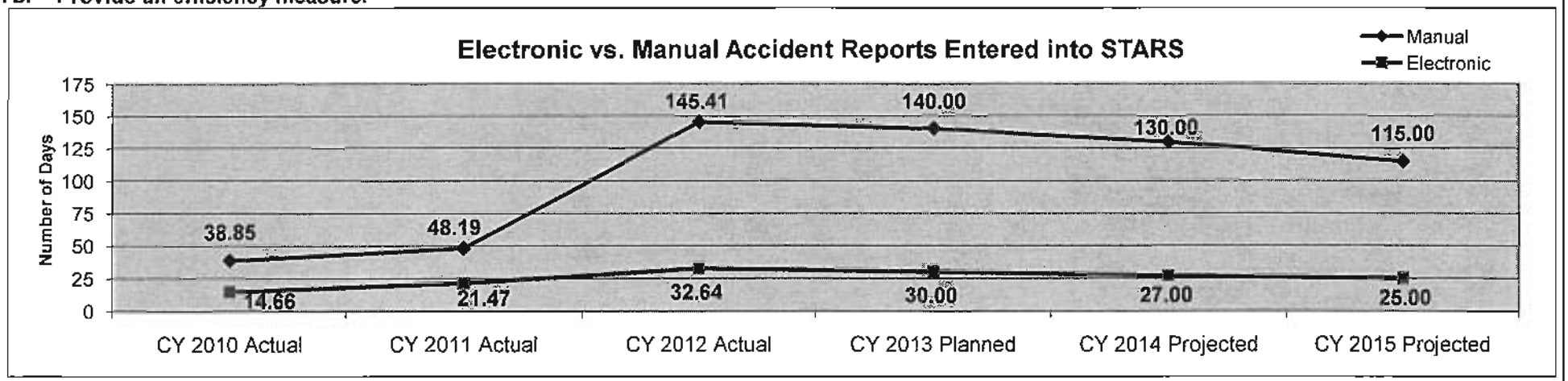
7a. Provide an effectiveness measure (Cont'd).




These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

7b. Provide an efficiency measure.

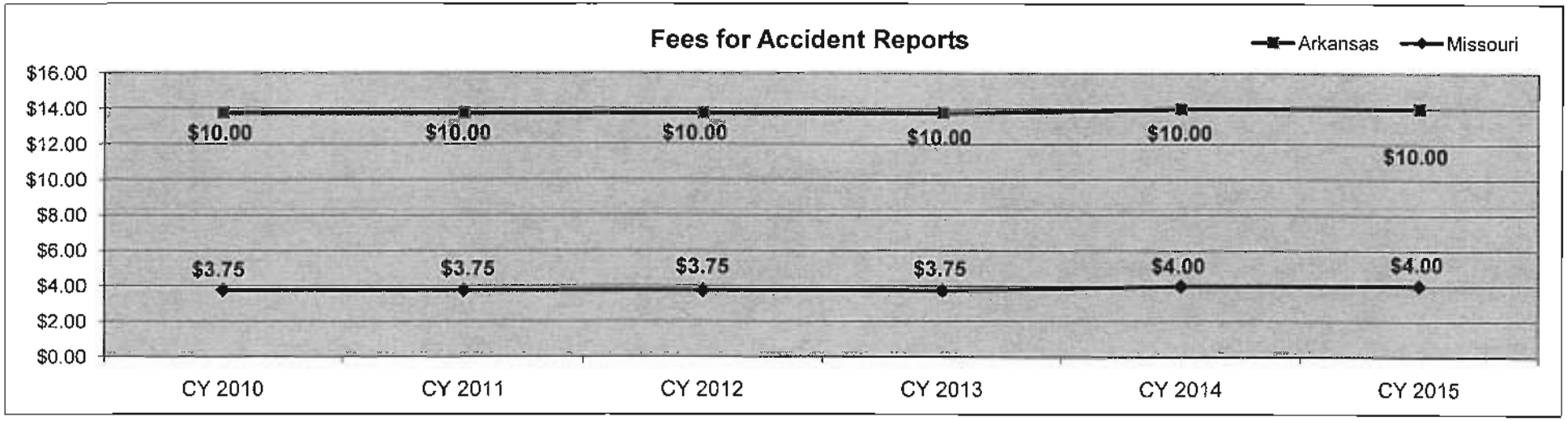



As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Traffic Division
Program is found in the following core budget(s):

**7b. Provide an efficiency measure (Cont'd).**




Fees are based on state statute which allows recovery of expenses for research and copying of public records.

**7c. Provide the number of clients/individuals served, if applicable.**

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

**7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM
RANK: 12 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Aircraft Division Training and Maintenance DI# 1812102 | |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 78,000 | 0 | 237,000 | 315,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 78,000 | 0 | 237,000 | 315,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Fund (0644), Motor Vehicle, Aircraft, Watercraft Revolving Fund (0695)

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | X | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: Equipment Maintenance | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Flight training is required to maintain the skills of our pilots, ensuring safe flights for them and their passengers. Two members of the Aircraft Division will receive initial helicopter training and the rest of the division will receive mandatory recurrent training.

To increase fleet efficiency and decrease operational costs resulting from outsourcing, specifically related to helicopter maintenance, the Patrol added a second aircraft mechanic to the Aircraft Division. To ensure this mechanic receives adequate training to perform helicopter maintenance, funding is requested for him to attend Bell 206 and Bell 407 Maintenance School.

NEW DECISION ITEM
RANK: 12 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Aircraft Division Training and Maintenance DI# 1812102 | |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Description of Training:**

| | |
|---|---|
| Eight pilots to attend helicopter recurrent training: | $108,000 |
| Two pilots to attend helicopter initial training: | $48,000 |
| **Total Training Cost:** | $156,000 |

($78,000 Highway Fund 0644, App. 1430; $78,000 General Revenue 0101, App. 1139)
(one-time $35,500 of 0101 and $35,500 of 0644 - object 320)

Total DI = $156,000 + $159,000 = $315,000

**Description of Maintenance:**

| | |
|---|---|
| N93MP, 2006 Bell 407, Jefferson City | $22,000 |
| N90MP. 1990 Bell 206, Jefferson City | $35,000 |
| N283MP, 1968 OH-58, Jefferson City | $61,000 |
| N383F, 1990 MD500, Bolivar | $15,000 |
| N177MP, 1969 OH-58, Cape Girardeau | $26,000 |
| **Total Maintenance Cost:** | $159,000 |

(Motor Vehicle, Aircraft, Watercraft Revolving Fund 0695, App. 8683)

NEW DECISION ITEM
RANK: 12 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Aircraft Division Training and Maintenance DI# 1812102 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| 320 - Professional Development | 78,000 | | | | 78,000 | | 156,000 | | 71,000 |
| 430 - Equipment Repair and Maintenance | | | | | 159,000 | | 159,000 | | 159,000 |
| **Total EE** | **78,000** | | **0** | | **237,000** | | **315,000** | | **230,000** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **78,000** | **0.0** | **0** | **0.0** | **237,000** | **0.0** | **315,000** | **0.0** | **230,000** |

NEW DECISION ITEM
RANK: 12 OF 25

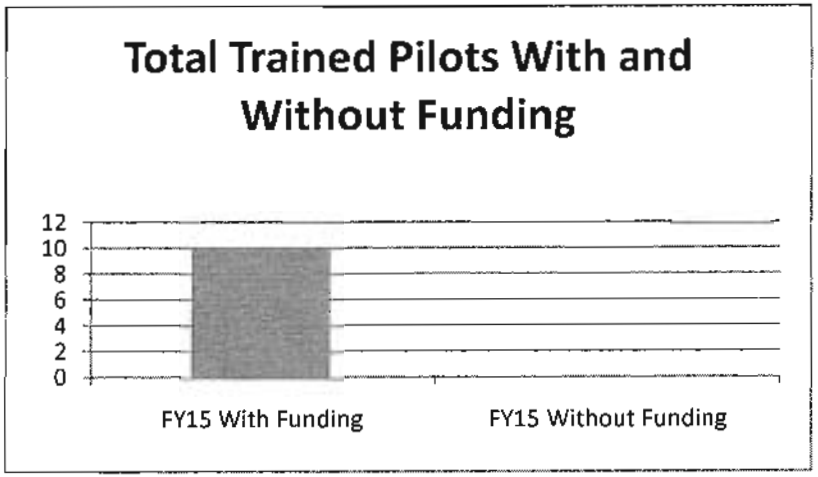
| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department - Public Safety | | | | | Budget Unit | | | | |
| Division - Missouri State Highway Patrol | | | | | | | | | |
| DI Name - Aircraft Division Training and Maintenance | DI# 1812102 | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| **Total TRF** | 0 | | 0 | | 0 | | 0 | | 0 |
| **Grand Total** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 12 OF 25

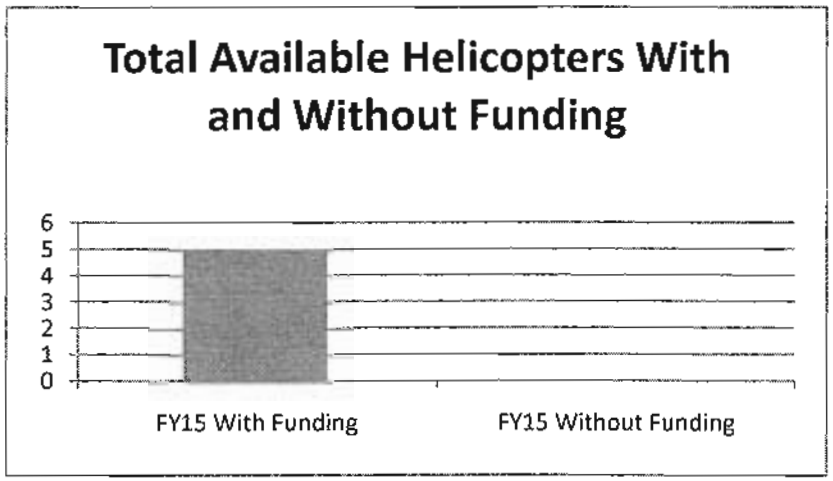
| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Aircraft Division Training and Maintenance DI# 1812102 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.




6b. Provide an efficiency measure.




6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The helicopter flight training will be purchased through an existing service contract. The helicopter maintenance will be completed by Patrol mechanics or purchased through an existing service contract, as needed.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP ENFORCEMENT | | | | | | | | |
| Aircraft Div Training/Maint - 1812102 | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 156,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 159,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 315,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $315,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $78,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $237,000 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 18 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name -Self Contained Breathing Apparatus (SCBA) Replace DI# 1812103 | |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 19,600 | 0 | 0 | 19,600 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 19,600 | 0 | 0 | 19,600 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | x | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Disposal of clandestine drug laboratories requires officers to enter and work in environments where air quality is immediately dangerous to life and health . A SCBA is required in any potentially hazardous environment until a determination can be made that the environment is not oxygen deficient. (29 CFR 1910.134)

The SCBA's previously used by Patrol officers were recalled and removed from service because they reached the end of their service life. Replacement of this equipment is necessary due to the health hazards associated with inhalation of toxic chemicals while processing and disposing of clandestine drug laboratories.

NEW DECISION ITEM
RANK: 18 OF 25

Department - Public Safety Budget Unit
Division - Missouri State Highway Patrol
DI Name -Self Contained Breathing Apparatus (SCBA) Replace DI# 1812103

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The price quote associated with this request is for a Scott Safety Industrial SCBA. This particular model was selected because it is designed for this type of service and utilizes the Scott AV2000 face mask, which is already issued to members as a component of their air purifying respirator (APR). The ability to utilize the AV2000 face mask is significant as annual fit testing is already being performed with that mask when configured with the APR. This not only enhances officer safety, but negates the need for additional fit testing. Total Cost: SCBA Units $2,450 X 8= $19,600 (0101/1139 - one time)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| 590 - Other Equipment | 19,600 | | | | | | 19,600 | | 19,600 |
| | | | | | | | 0 | | |
| **Total EE** | **19,600** | | **0** | | **0** | | **19,600** | | **19,600** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **19,600** | **0.0** | **0** | **0.0** | **0** | **0.0** | **19,600** | **0.0** | **19,600** |

NEW DECISION ITEM
RANK: 18 OF 25

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name -Self Contained Breathing Apparatus (SCBA) Replace DI# 1812103

Budget Unit

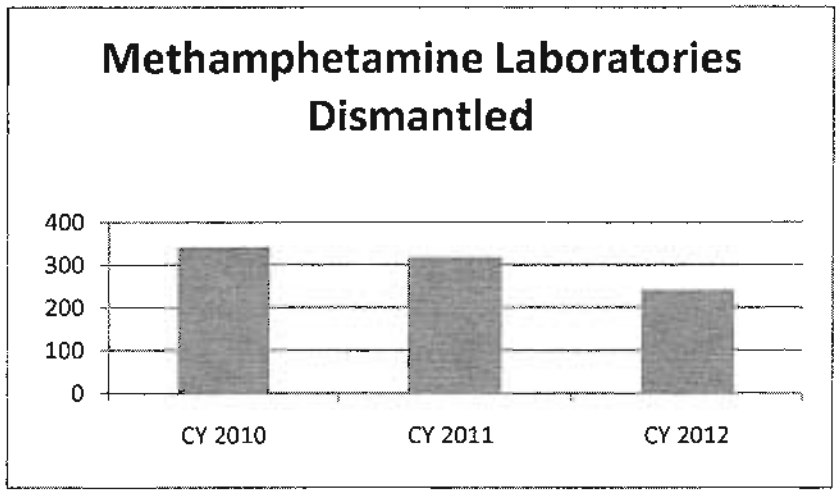
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| **Total TRF** | 0 | | 0 | | 0 | | 0 | | 0 |
| **Grand Total** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 18 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name -Self Contained Breathing Apparatus (SCBA) Replace DI# 1812103 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.




6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain the best prices for these SCBA's.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ENFORCEMENT** | | | | | | | | |
| **SCBA Replacement - 1812103** | | | | | | | | |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 19,600 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **19,600** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$19,600** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$19,600** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

NEW DECISION ITEM
RANK: 22 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Major Crash Investigation Unit Core Increase DI# 1812104 | |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 36,500 | 36,500 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 36,500 | 36,500 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | x | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Since its development in 1997, there has been no increase to the Major Crash Investigation Unit (MCIU) core budget of $18,000. During that time, the MCIU has seen a 131% increase in the number of crashes investigated and a 290% increase in calls for service, which include requests for assistance from other agencies. This necessitated a correlating increase from 6 authorized members to 16, which required the purchase of additional equipment. Additionally, numerous technological advancements have been made in the field of crash reconstruction. These have resulted in dramatic increases in the costs associated with mandatory training requirements, maintenance of required software subscriptions, and technological hardware (mapping stations, cameras, etc.) The requested funds are necessary to ensure the MCIU continues to function in an effective and efficient manner, thereby providing the best possible service to the citizens of Missouri and motoring public.

NEW DECISION ITEM
RANK: 22 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Major Crash Investigation Unit Core Increase DI# 1812104 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| Item | Number | Cost | Total Cost | Fund/Appr | Obj Class | |
|---|---|---|---|---|---|---|
| MapScenes Software | 16 | $500 | $8,000 | 0644/1430 | 480 | |
| Caterpillar Software | 4 | $1,000 | $4,000 | 0644/1430 | 480 | |
| Bosch Crash Data Retrieval Software | 4 | $900 | $3,600 | 0644/1430 | 480 | **Total Amount Requested: $36,500** |
| 4NXSPRT Auto Stats Software | 1 | $900 | $900 | 0644/1430 | 480 | |
| Annual Maintenance of Sokkia Total Stations | 8 | $625 | $5,000 | 0644/1430 | 430 | |
| Ongoing training and ACTAR certifications | | | $15,000 | 0644/1430 | 320 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| 480-Computer software | | | | | 16,500 | | 16,500 | | |
| 430- Computer maintenance | | | | | 5,000 | | 5,000 | | |
| 320-Professional development | | | | | 15,000 | | 15,000 | | |
| **Total EE** | **0** | | **0** | | **36,500** | | **36,500** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **36,500** | **0.0** | **36,500** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 22 OF 25

000288

Department - Public Safety Budget Unit
Division - Missouri State Highway Patrol
DI Name - Major Crash Investigation Unit Core Increase DI# 1812104

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 22 OF 25

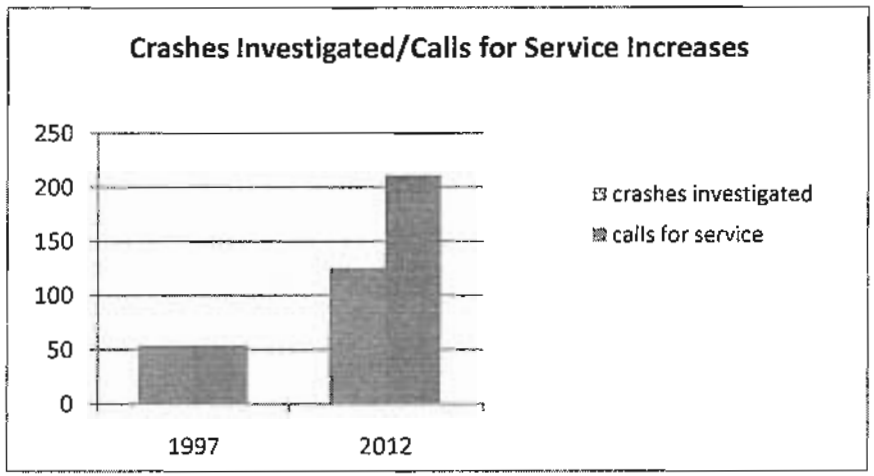
000289

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Major Crash Investigation Unit Core Increase DI# 1812104

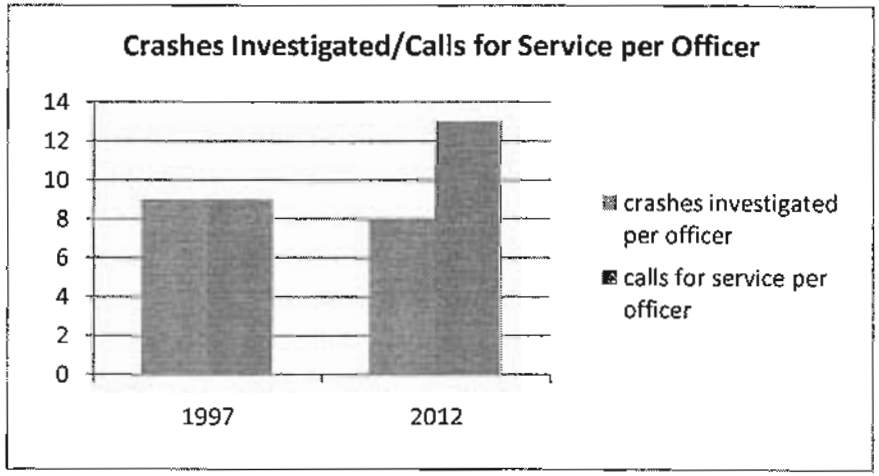
Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.




6b. Provide an efficiency measure.




6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MCIU supervisors report monthly activities to include crashes investigated, crime scenes forensically mapped, civil and criminal depositions given, courtroom testimony given, and training attended. In addition, each MCIU officer must attain and maintain Accreditation Commission for Traffic Accident Reconstruction (ACTAR) certification to be considered an expert in the field of crash reconstruction. ACTAR is an internationally recognized commission with approximately 700 ACTAR Accredited Reconstructionists practicing throughout the United States, Canada, Australia, Singapore and United Arab Emirates.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ENFORCEMENT** | | | | | | | | |
| **Major Crash Unit Core Budget - 1812104** | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 16,500 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **36,500** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$36,500** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$36,500** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| STATE WATER PATROL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,611,060 | 67.24 | 3,815,353 | 66.57 | 3,163,835 | 56.57 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 368,376 | 8.06 | 519,212 | 8.00 | 265,337 | 4.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 1,536,769 | 24.63 | 1,708,253 | 25.43 | 1,527,714 | 23.43 | 0 | 0.00 |
| TOTAL - PS | 5,516,205 | 99.93 | 6,042,818 | 100.00 | 4,956,886 | 84.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 220,022 | 0.00 | 227,443 | 0.00 | 227,443 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 1,625,994 | 0.00 | 2,226,991 | 0.00 | 2,226,991 | 0.00 | 0 | 0.00 |
| FEDERAL DRUG SEIZURE | 20,000 | 0.00 | 16,499 | 0.00 | 16,499 | 0.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 523,047 | 0.00 | 590,000 | 0.00 | 590,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,389,063 | 0.00 | 3,060,933 | 0.00 | 3,060,933 | 0.00 | 0 | 0.00 |
| **TOTAL** | **7,905,268** | **99.93** | **9,103,751** | **100.00** | **8,017,819** | **84.00** | **0** | **0.00** |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 15,143 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 5,858 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 22,001 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **22,001** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$7,905,268** | **99.93** | **$9,103,751** | **100.00** | **$8,039,820** | **84.00** | **$0** | **0.00** |

CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Water Patrol | | |

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 3,163,835 | 265,337 | 1,527,714 | 4,956,886 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 227,443 | 2,243,490 | 590,000 | 3,060,933 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **3,391,278** | **2,508,827** | **2,117,714** | **8,017,819** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **56.57** | **4.00** | **23.43** | **84.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *2,828,468* | *237,211* | *1,365,776* | *4,431,456* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: WP funds (0400), Forf funds (0194)

Other Funds:

## 2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

## 3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol is the only program in this decision item.

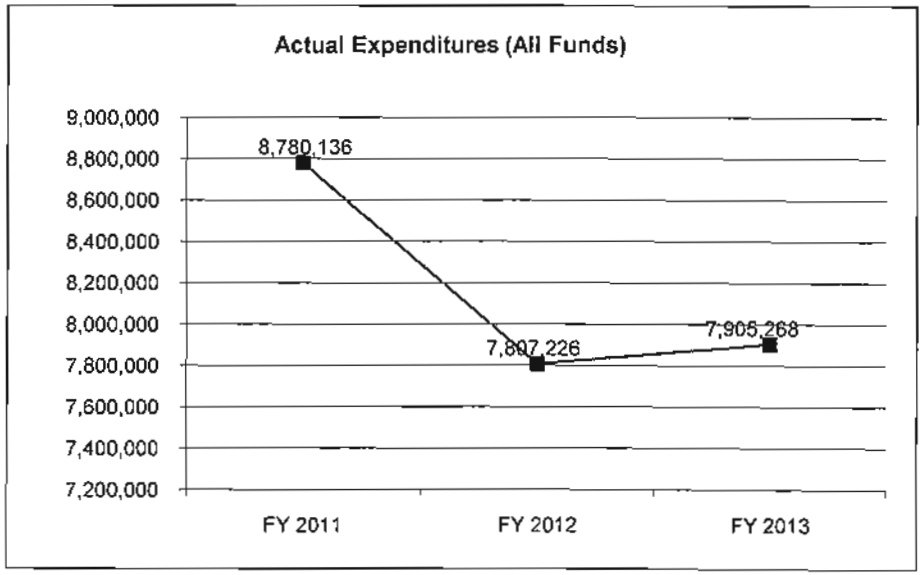
## CORE DECISION ITEM

| | |
|---|---|
| **Department** | Public Safety |
| **Division** | Missouri State Highway Patrol |
| **Core -** | Water Patrol |

**Budget Unit** _____

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 10,838,174 | 9,723,092 | 9,683,127 | 9,103,751 |
| Less Reverted (All Funds) | (163,568) | (188,981) | (128,599) | N/A |
| Budget Authority (All Funds) | 10,674,606 | 9,534,111 | 9,554,528 | N/A |
| Actual Expenditures (All Funds) | 8,780,136 | 7,807,226 | 7,905,268 | N/A |
| Unexpended (All Funds) | 1,894,470 | 1,726,885 | 1,649,260 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 423,717 | 211,395 | 570,497 | N/A |
| Federal | 292,238 | 989,647 | 865,580 | N/A |
| Other | 1,178,515 | 525,843 | 213,183 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**STATE WATER PATROL**

### 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 100.00 | 3,815,353 | 519,212 | 1,708,253 | 6,042,818 | |
| | | EE | 0.00 | 227,443 | 2,243,490 | 590,000 | 3,060,933 | |
| | | **Total** | **100.00** | **4,042,796** | **2,762,702** | **2,298,253** | **9,103,751** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | [#987] | PS | (8.00) | (221,281) | (253,875) | 0 | (475,156) | Reallocate 4 FTE to Tech Service |
| Core Reallocation | [#997] | PS | (6.00) | (430,237) | 0 | 0 | (430,237) | Reallocate 6 FTE to Enforcement |
| Core Reallocation | [#1000] | PS | (1.00) | 0 | 0 | (95,551) | (95,551) | Reallocate 1 FTE to Administration (0400) |
| Core Reallocation | [#1027] | PS | (1.00) | 0 | 0 | (84,988) | (84,988) | Reallocate 1 FTE to Enforcement (0400) |
| **NET DEPARTMENT CHANGES** | | | **(16.00)** | **(651,518)** | **(253,875)** | **(180,539)** | **(1,085,932)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 84.00 | 3,163,835 | 265,337 | 1,527,714 | 4,956,886 | |
| | | EE | 0.00 | 227,443 | 2,243,490 | 590,000 | 3,060,933 | |
| | | **Total** | **84.00** | **3,391,278** | **2,508,827** | **2,117,714** | **8,017,819** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 84.00 | 3,163,835 | 265,337 | 1,527,714 | 4,956,886 | |
| | | EE | 0.00 | 227,443 | 2,243,490 | 590,000 | 3,060,933 | |
| | | **Total** | **84.00** | **3,391,278** | **2,508,827** | **2,117,714** | **8,017,819** | |

FLEXIBILITY REQUEST FORM

000295

| BUDGET UNIT NUMBER: | 82005C | DEPARTMENT: | Public Safety |
|---|---|---|---|
| BUDGET UNIT NAME: | Enforcement- WP-GR | DIVISION: | Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Funds | | | | FY15 Request | |
|---|---|---|---|---|---|---|
| | | | | | | Approp |
| PS | $3,815,353 | x | 15% | = | $953,838 | 1171 |
| EE | $227,443 | x | 15% | = | $56,861 | 1175 |
| | $4,042,796 | | | | | |

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the Patrol estimates that the entire amount could be used in an emergency |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **STATE WATER PATROL** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 31,211 | 1.00 | 50,125 | 1.00 | 50,125 | 1.00 | 0 | 0.00 |
| CLERK TYPIST I | 2,633 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST II | 33,626 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 4,166 | 0.17 | 46,483 | 1.00 | 46,483 | 1.00 | 0 | 0.00 |
| ACCOUNTANT II | 36,642 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL II | 36,231 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 5,405 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARINE MECHANIC | 103,812 | 2.87 | 1,296 | 0.00 | 1,296 | 0.00 | 0 | 0.00 |
| QUALITY CONTROL CLERK II | 25,863 | 1.00 | 28,826 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| MAJOR | 95,808 | 1.00 | 97,033 | 1.00 | 97,033 | 1.00 | 0 | 0.00 |
| CAPTAIN | 387,990 | 4.41 | 661,000 | 7.43 | 0 | 0.00 | 0 | 0.00 |
| LIEUTENANT | 500,935 | 6.30 | 566,956 | 7.00 | 172,456 | 2.00 | 0 | 0.00 |
| SERGEANT | 690,201 | 10.12 | 704,492 | 9.00 | 759,997 | 10.00 | 0 | 0.00 |
| CORPORAL | 981,133 | 16.49 | 776,137 | 14.00 | 857,826 | 14.43 | 0 | 0.00 |
| TROOPER 1ST CLASS | 2,201,963 | 43.89 | 2,714,064 | 51.57 | 2,971,670 | 54.57 | 0 | 0.00 |
| TROOPER | 86,277 | 2.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATIONARY TROOPER | 29,053 | 0.74 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 18,031 | 0.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS TECHNICIAN | 36,326 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 43,944 | 1.00 | 274,598 | 5.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR III | 49,460 | 1.00 | 121,808 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF OPERATOR | 49,460 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF TECHNICIAN | 42,897 | 0.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF TECHNICIAN | 7,387 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 9,076 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 5,201 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 1,474 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **5,516,205** | **99.93** | **6,042,818** | **100.00** | **4,956,886** | **84.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 25,346 | 0.00 | 15,376 | 0.00 | 15,376 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 35,828 | 0.00 | 8,500 | 0.00 | 8,500 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 6,325 | 0.00 | 24,101 | 0.00 | 24,101 | 0.00 | 0 | 0.00 |
| SUPPLIES | 820,155 | 0.00 | 1,047,555 | 0.00 | 1,047,555 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY



| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| STATE WATER PATROL | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 13,772 | 0.00 | 32,027 | 0.00 | 32,027 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 157,795 | 0.00 | 107,346 | 0.00 | 107,346 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 22,528 | 0.00 | 77,392 | 0.00 | 77,392 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,085 | 0.00 | 7,001 | 0.00 | 7,001 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 19,692 | 0.00 | 196,061 | 0.00 | 196,061 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 36,783 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 628,151 | 0.00 | 1,098,570 | 0.00 | 1,098,570 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 2,845 | 0.00 | 13,139 | 0.00 | 13,139 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 371,555 | 0.00 | 182,063 | 0.00 | 182,063 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 150,000 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 92,096 | 0.00 | 243,259 | 0.00 | 243,259 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 900 | 0.00 | 2,248 | 0.00 | 2,248 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,207 | 0.00 | 2,795 | 0.00 | 2,795 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,389,063 | 0.00 | 3,060,933 | 0.00 | 3,060,933 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $7,905,268 | 99.93 | $9,103,751 | 100.00 | $8,017,819 | 84.00 | $0 | 0.00 |
| GENERAL REVENUE | $3,831,082 | 67.24 | $4,042,796 | 66.57 | $3,391,278 | 56.57 | | 0.00 |
| FEDERAL FUNDS | $2,014,370 | 8.06 | $2,762,702 | 8.00 | $2,508,827 | 4.00 | | 0.00 |
| OTHER FUNDS | $2,059,816 | 24.63 | $2,298,253 | 25.43 | $2,117,714 | 23.43 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Water Patrol Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced.

The Patrol also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The Patrol has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The Patrol also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the Patrol and the Missouri legislature. The Dive Team has been in existence since 1979. The team consists of 13 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the Dive Team has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

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

The Water Patrol Division is mandated by Chapter 306 RSMo.

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Water Patrol Division**
**Program is found in the following core budget(s):**

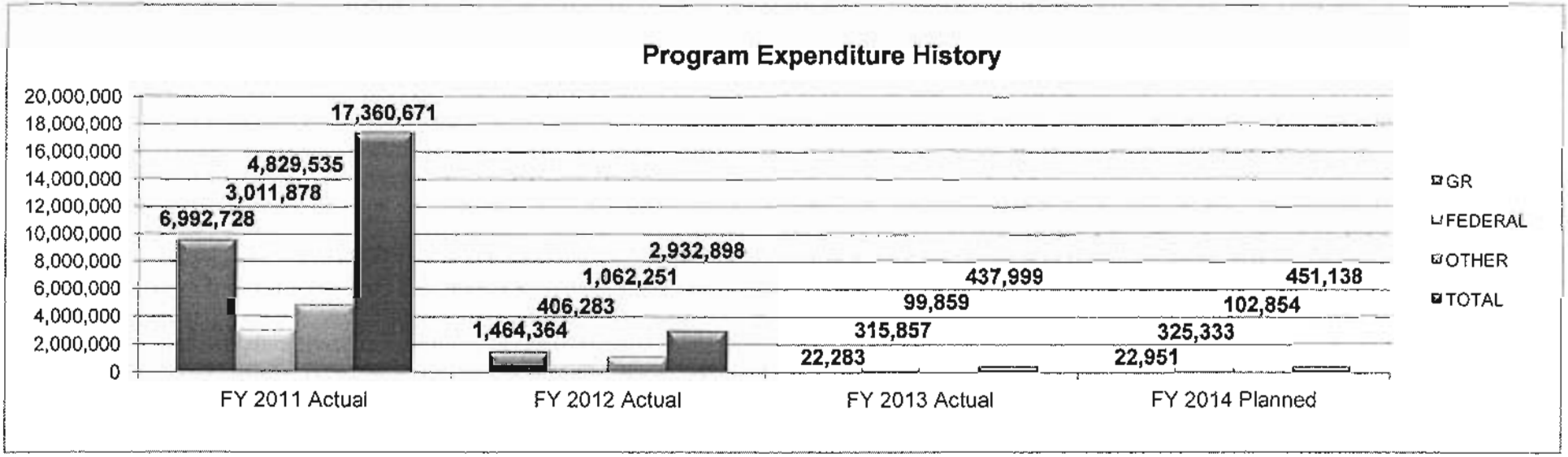
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Water Patrol Division's federal funding is determined as follows:
Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately $124 to $130 million. In the current federal fiscal year, $124 million was made available to the states. The individual state allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible states.
2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.
3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

**4. Is this a federally mandated program? If yes, please explain.**

**No**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



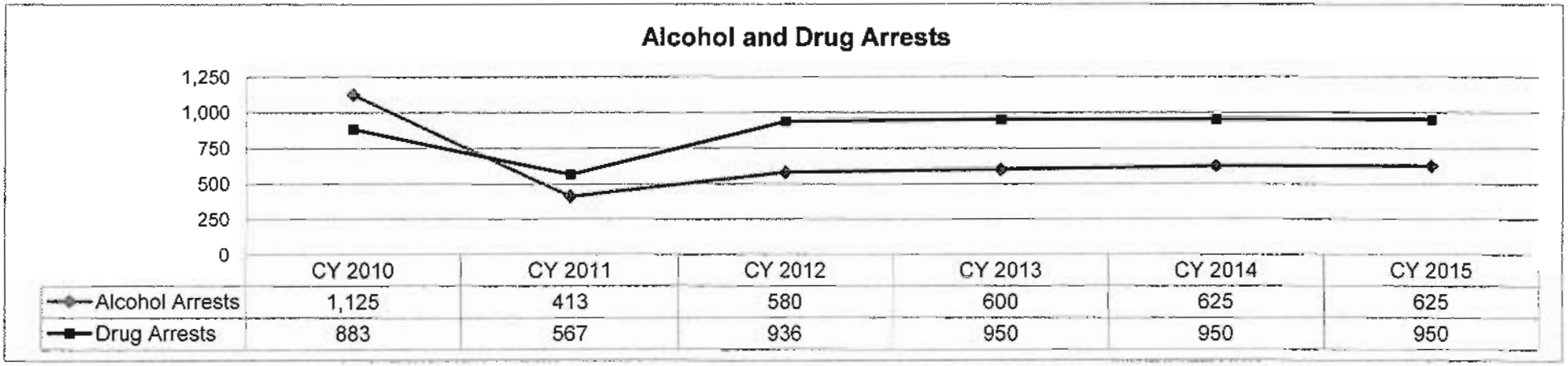
## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Water Patrol Division**
**Program is found in the following core budget(s):**

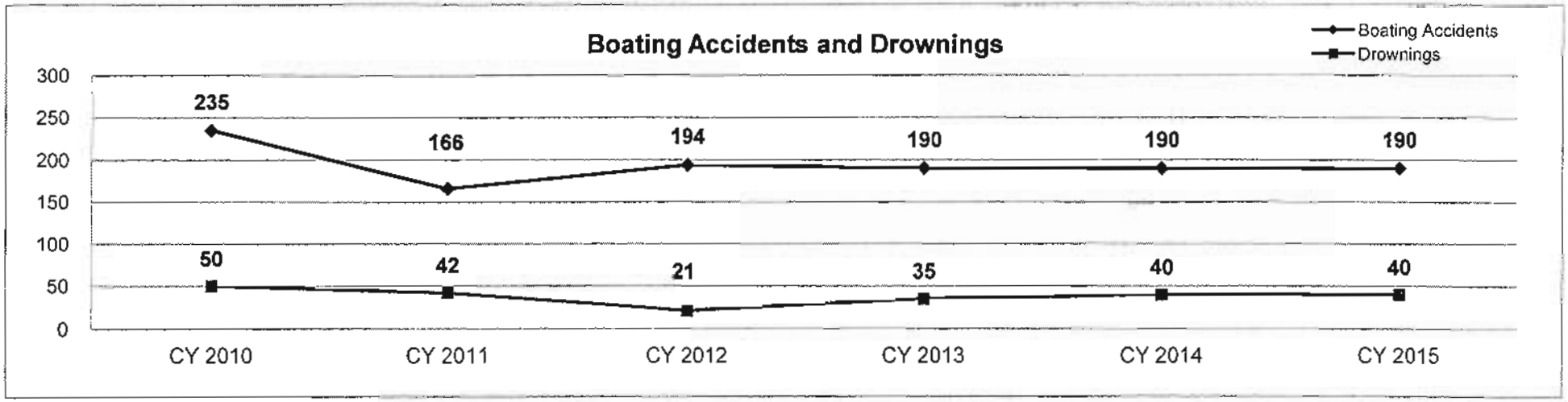
**6. What are the sources of the "Other " funds?**

Water Patrol (0400)

**7a. Provide an effectiveness measure.**



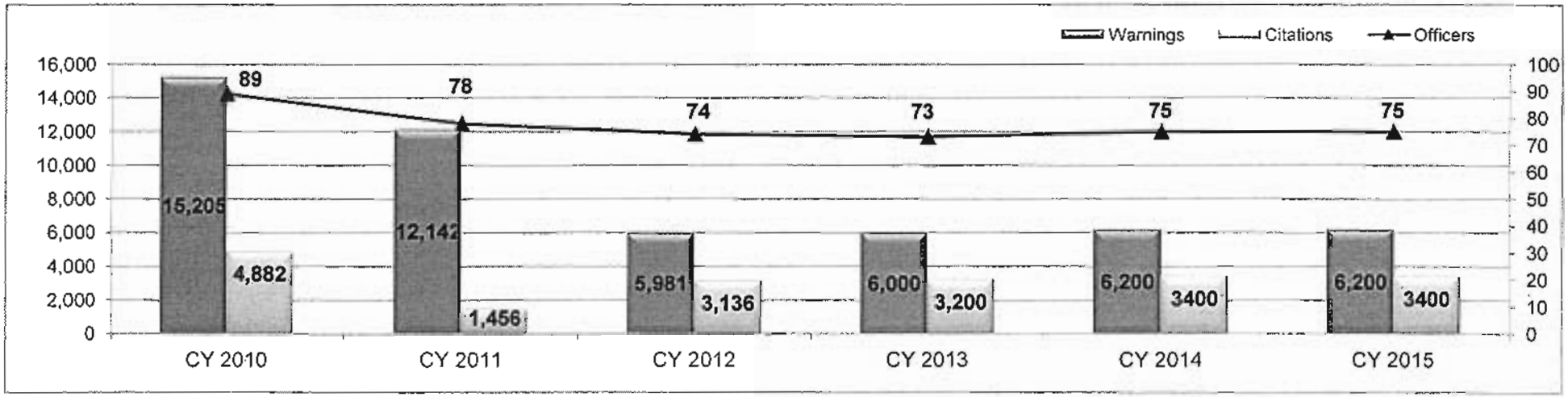

| | CY 2010 | CY 2011 | CY 2012 | CY 2013 | CY 2014 | CY 2015 |
|---|---|---|---|---|---|---|
| Alcohol Arrests | 1,125 | 413 | 580 | 600 | 625 | 625 |
| Drug Arrests | 883 | 567 | 936 | 950 | 950 | 950 |



## PROGRAM DESCRIPTION

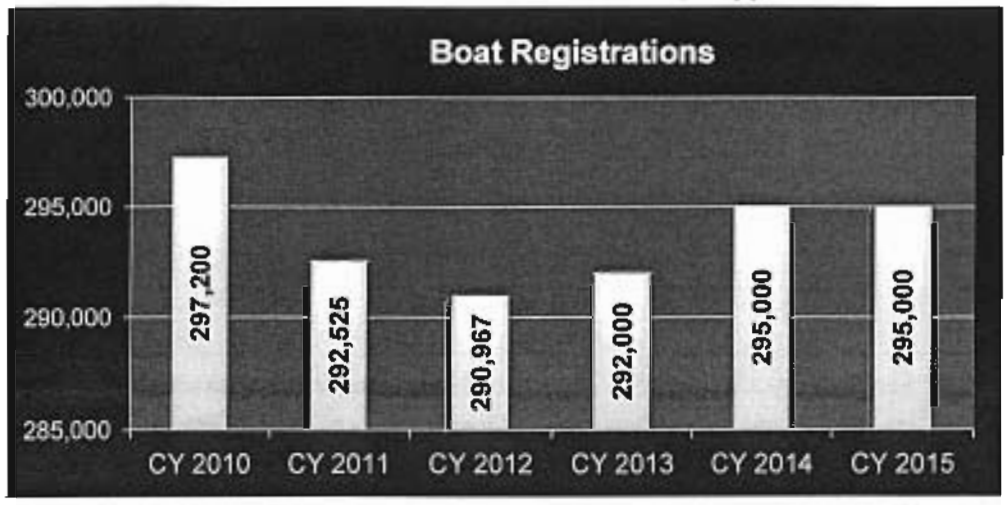
**Department of Public Safety**
**Program Name - Highway Patrol Water Patrol Division**
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**




**7c.**

**Provide the number of clients/individuals served, if applicable.**




**7d. Provide a customer satisfaction measure, if available.**

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| GASOLINE PURCHASE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 496,563 | 0.00 | 448,547 | 0.00 | 448,547 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 717,901 | 0.00 | 775,366 | 0.00 | 775,366 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 5,086,774 | 0.00 | 6,313,699 | 0.00 | 6,313,699 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,301,238 | 0.00 | 7,537,612 | 0.00 | 7,537,612 | 0.00 | 0 | 0.00 |
| TOTAL | 6,301,238 | 0.00 | 7,537,612 | 0.00 | 7,537,612 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $6,301,238 | 0.00 | $7,537,612 | 0.00 | $7,537,612 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

| | |
|---|---|
| **Department** | Public Safety |
| **Division** | Missouri State Highway Patrol |
| **Core -** | Gasoline Purchase |

**Budget Unit** _____

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | **GR** | **Federal** | **Other** | **Total** |
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 448,547 | 0 | 7,089,065 | 7,537,612 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **448,547** | **0** | **7,089,065** | **7,537,612** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), Gaming (0286)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | **GR** | **Federal** | **Other** | **Total** |
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

## 3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

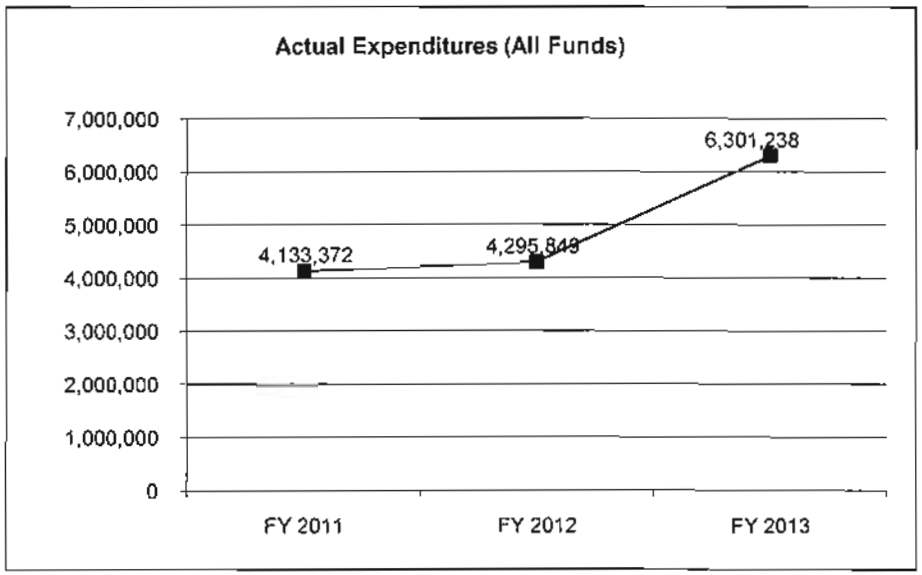
CORE DECISION ITEM

| | |
|---|---|
| **Department** | Public Safety |
| **Division** | Missouri State Highway Patrol |
| **Core -** | Gasoline Purchase |

**Budget Unit** _____

## 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 4,236,819 | 4,297,659 | 6,742,500 | 7,537,612 |
| Less Reverted (All Funds) | (103,447) | 0 | 0 | N/A |
| Budget Authority (All Funds) | 4,133,372 | 4,297,659 | 6,742,500 | N/A |
| Actual Expenditures (All Funds) | 4,133,372 | 4,295,849 | 6,301,238 | N/A |
| Unexpended (All Funds) | 0 | 1,810 | 441,262 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 44 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 1,810 | 441,218 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**GASOLINE PURCHASE**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 448,547 | 0 | 7,089,065 | 7,537,612 | |
| | **Total** | **0.00** | **448,547** | **0** | **7,089,065** | **7,537,612** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 448,547 | 0 | 7,089,065 | 7,537,612 | |
| | **Total** | **0.00** | **448,547** | **0** | **7,089,065** | **7,537,612** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 448,547 | 0 | 7,089,065 | 7,537,612 | |
| | **Total** | **0.00** | **448,547** | **0** | **7,089,065** | **7,537,612** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| GASOLINE PURCHASE | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 6,301,238 | 0.00 | 7,537,612 | 0.00 | 7,537,612 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,301,238 | 0.00 | 7,537,612 | 0.00 | 7,537,612 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $6,301,238 | 0.00 | $7,537,612 | 0.00 | $7,537,612 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $496,563 | 0.00 | $448,547 | 0.00 | $448,547 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $5,804,675 | 0.00 | $7,089,065 | 0.00 | $7,089,065 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| VEHICLE REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 23,924 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL DRUG SEIZURE | 543,209 | 0.00 | 600,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 630,785 | 0.00 | 549,074 | 0.00 | 549,074 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 6,219,656 | 0.00 | 4,818,182 | 0.00 | 4,818,182 | 0.00 | 0 | 0.00 |
| HP MTR VEHICLE/AIRCRFT/WTRCRFT | 6,258,407 | 0.00 | 8,238,448 | 0.00 | 7,713,448 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 13,675,981 | 0.00 | 14,205,704 | 0.00 | 13,080,704 | 0.00 | 0 | 0.00 |
| TOTAL | **13,675,981** | **0.00** | **14,205,704** | **0.00** | **13,080,704** | **0.00** | **0** | **0.00** |
| **Investigation Vehicle Replacem - 1812105** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| TOTAL | **0** | **0.00** | **0** | **0.00** | **600,000** | **0.00** | **0** | **0.00** |
| GRAND TOTAL | **$13,675,981** | **0.00** | **$14,205,704** | **0.00** | **$13,680,704** | **0.00** | **$0** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Vehicle Replacement | | |

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | **GR** | **Federal** | **Other** | **Total** |
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 13,080,704 | 13,080,704 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **13,080,704** | **13,080,704** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | **GR** | **Federal** | **Other** | **Total** |
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

## 3. PROGRAM LISTING (list programs included in this core funding)

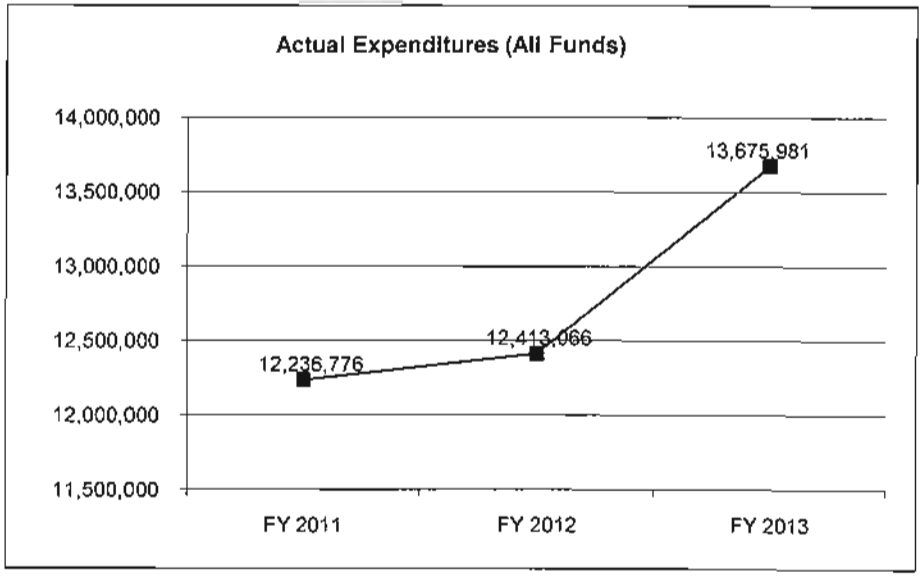
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Vehicle Replacement | | |

**4. FINANCIAL HISTORY**

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 13,291,538 | 13,391,238 | 13,763,548 | 14,205,704 |
| Less Reverted (All Funds) | (187,409) | (187,034) | (740) | N/A |
| Budget Authority (All Funds) | 13,104,129 | 13,204,204 | 13,762,808 | N/A |
| Actual Expenditures (All Funds) | 12,236,776 | 12,413,066 | 13,675,981 | N/A |
| Unexpended (All Funds) | 867,353 | 791,138 | 86,827 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 530 | 20 | 0 | N/A |
| Federal | 0 | 0 | 6,791 | N/A |
| Other | 866,823 | 791,118 | 80,036 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**VEHICLE REPLACEMENT**

### 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | EE | 0.00 | 0 | 600,000 | 13,605,704 | 14,205,704 | |
| | | **Total** | **0.00** | **0** | **600,000** | **13,605,704** | **14,205,704** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#904] | EE | 0.00 | 0 | (600,000) | (500,000) | (1,100,000) | Investigative Veh DI #1812054 (0194/0695) |
| 1x Expenditures | [#907] | EE | 0.00 | 0 | 0 | (25,000) | (25,000) | Commercial FTE/Veh DI #1812047 (0695) |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **0** | **(600,000)** | **(525,000)** | **(1,125,000)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 13,080,704 | 13,080,704 | |
| | | **Total** | **0.00** | **0** | **0** | **13,080,704** | **13,080,704** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 13,080,704 | 13,080,704 | |
| | | **Total** | **0.00** | **0** | **0** | **13,080,704** | **13,080,704** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| VEHICLE REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 18,243 | 0.00 | 18,243 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 13,660,381 | 0.00 | 14,187,461 | 0.00 | 13,062,461 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 15,600 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 13,675,981 | 0.00 | 14,205,704 | 0.00 | 13,080,704 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $13,675,981 | 0.00 | $14,205,704 | 0.00 | $13,080,704 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $23,924 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $543,209 | 0.00 | $600,000 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $13,108,848 | 0.00 | $13,605,704 | 0.00 | $13,080,704 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 13 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Investigative Vehicles | DI# 1812105 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 600,000 | 0 | 0 | 600,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 600,000 | 0 | 0 | 600,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | x | Equipment Replacement |
| | Pay Plan | | Other: | | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Drug and Crime Control has over 100 active vehicles. Without this funding, an estimated quantity of 36 of these vehicles will exceed 120,000 miles by the end of FY15, with 15 of those 36 exceeding 150,000 miles. This will result in decreased reliability which can jeopardize officer safety and public safety. Highway funds cannot be used for purchase of these vehicles and the total on-going general revenue vehicle appropriation has been reduced to $0.

NEW DECISION ITEM
RANK: 13 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Investigative Vehicles DI# 1812105 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol is requesting $600,000 to replace an estimated twenty-five DDCC vehicles in FY15 at an estimated cost of $24,000 per vehicle. Vehicles to be replaced would include the highest mileage light trucks and passenger cars. The fund requested is (GR) 0101 and appropriation is 2336.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 560- Motorized Equipment | 600,000 | | | | | | 600,000 | | 600,000 |
| **Total EE** | **600,000** | | **0** | | **0** | | **600,000** | | **600,000** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **600,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **600,000** | **0.0** | **600,000** |

NEW DECISION ITEM
RANK: 13 OF 25

| Department - Public Safety | | | | | Budget Unit | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Division - Missouri State Highway Patrol | | | | | | | | | |
| DI Name - Investigative Vehicles | | DI# 1812105 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 13 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Investigative Vehicles DI# 1812105 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

NA

6b. Provide an efficiency measure.

NA

6c. Provide the number of clients/individuals served, if applicable.

NA

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested vehicles.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| VEHICLE REPLACEMENT | | | | | | | | |
| Investigation Vehicle Replacem - 1812105 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $600,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $600,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **CRIME LABS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,931,308 | 35.91 | 2,125,710 | 38.00 | 2,125,710 | 38.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 90,537 | 1.67 | 116,122 | 2.00 | 116,122 | 2.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 3,458,182 | 67.93 | 3,749,420 | 63.00 | 3,749,420 | 63.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 93,044 | 2.00 | 184,203 | 4.00 | 184,203 | 4.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 51,887 | 1.72 | 62,254 | 2.00 | 62,254 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 5,624,958 | 109.23 | 6,237,709 | 109.00 | 6,237,709 | 109.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 399,026 | 0.00 | 452,766 | 0.00 | 442,266 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 608,970 | 0.00 | 900,000 | 0.00 | 900,000 | 0.00 | 0 | 0.00 |
| STATE FORENSIC LABORATORY | 268,666 | 0.00 | 270,915 | 0.00 | 270,915 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 867,693 | 0.00 | 914,499 | 0.00 | 909,249 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 3,525 | 0.00 | 2,575 | 0.00 | 2,575 | 0.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 558,005 | 0.00 | 1,478,305 | 0.00 | 1,478,305 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,705,885 | 0.00 | 4,019,060 | 0.00 | 4,003,310 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| **TOTAL** | **8,330,843** | **109.23** | **10,256,869** | **109.00** | **10,241,119** | **109.00** | **0** | **0.00** |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 9,500 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 15,750 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 27,250 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **27,250** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$8,330,843** | **109.23** | **$10,256,869** | **109.00** | **$10,268,369** | **109.00** | **$0** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Crime Labs | | |

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 2,125,710 | 116,122 | 3,995,877 | 6,237,709 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 442,266 | 900,000 | 2,661,044 | 4,003,310 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 100 | 0 | 0 | 100 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **2,568,076** | **1,016,122** | **6,656,921** | **10,241,119** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **38.00** | **2.00** | **69.00** | **109.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *1,857,871* | *101,491* | *3,492,396* | *5,451,758* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

## 3. PROGRAM LISTING (list programs included in this core funding)

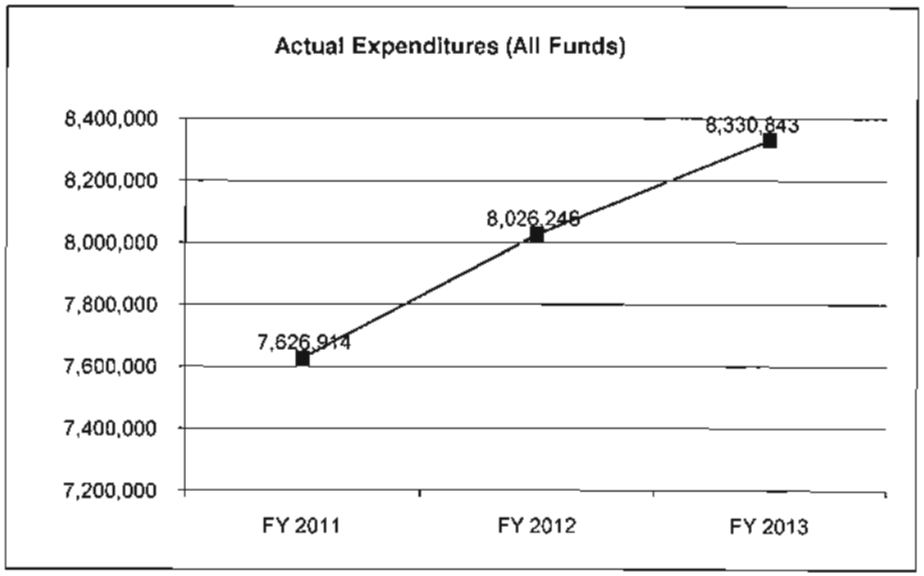
Crime Lab is the only program in this decision item.

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Crime Labs | | |

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 10,999,412 | 9,711,752 | 10,032,752 | 10,256,869 |
| Less Reverted (All Funds) | (441,207) | (231,720) | (170,272) | N/A |
| Budget Authority (All Funds) | 10,558,205 | 9,480,032 | 9,862,480 | N/A |
| Actual Expenditures (All Funds) | 7,626,914 | 8,026,246 | 8,330,843 | N/A |
| Unexpended (All Funds) | 2,931,291 | 1,453,786 | 1,531,637 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,381,238 | 803 | 25,316 | N/A |
| Federal | 71,703 | 50,516 | 427,013 | N/A |
| Other | 1,478,350 | 1,402,467 | 1,079,308 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**CRIME LABS**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 109.00 | 2,125,710 | 116,122 | 3,995,877 | 6,237,709 | |
| | EE | 0.00 | 452,766 | 900,000 | 2,666,294 | 4,019,060 | |
| | PD | 0.00 | 100 | 0 | 0 | 100 | |
| | **Total** | **109.00** | **2,578,576** | **1,016,122** | **6,662,171** | **10,256,869** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | |
| 1x Expenditures [#908] | EE | 0.00 | (10,500) | 0 | (5,250) | (15,750) | Lab Backlog Reduction DI #1812042 (0644) |
| **NET DEPARTMENT CHANGES** | | **0.00** | **(10,500)** | **0** | **(5,250)** | **(15,750)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 109.00 | 2,125,710 | 116,122 | 3,995,877 | 6,237,709 | |
| | EE | 0.00 | 442,266 | 900,000 | 2,661,044 | 4,003,310 | |
| | PD | 0.00 | 100 | 0 | 0 | 100 | |
| | **Total** | **109.00** | **2,568,076** | **1,016,122** | **6,656,921** | **10,241,119** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 109.00 | 2,125,710 | 116,122 | 3,995,877 | 6,237,709 | |
| | EE | 0.00 | 442,266 | 900,000 | 2,661,044 | 4,003,310 | |
| | PD | 0.00 | 100 | 0 | 0 | 100 | |
| | **Total** | **109.00** | **2,568,076** | **1,016,122** | **6,656,921** | **10,241,119** | |

FLEXIBILITY REQUEST FORM

000321

| BUDGET UNIT NUMBER: | 81535C | DEPARTMENT: | Public Safety |
|---|---|---|---|
| BUDGET UNIT NAME: | Crime Lab (Hwy) | DIVISION: | Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Core | | | | FY15 Request | Approp |
|---|---|---|---|---|---|---|
| PS | $3,749,420 | x | 15% | = | $562,413 | 5296 |
| EE | $914,499 | x | 15% | = | $137,175 | 5297 |
| | $4,663,919 | | | | | |

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the entire amount may be used in an emergency. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

FLEXIBILITY REQUEST FORM

000322

| BUDGET UNIT NUMBER: 81535C | DEPARTMENT: Public Safety |
|---|---|
| BUDGET UNIT NAME: Crime Lab (GR) | DIVISION: Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Fund | | | | FY15 Request | Approp |
|---|---|---|---|---|---|---|
| PS | $2,125,710 | x | 15% | = | $531,428 | 4342 |
| EE | $452,866 | x | 15% | = | $113,217 | 4343 |
| | $2,578,576 | | | | | |

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the Patrol estimates that the entire amount could be used. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

FLEXIBILITY REQUEST FORM

000323

| BUDGET UNIT NUMBER: | 81535C | DEPARTMENT: | Public Safety |
|---|---|---|---|
| BUDGET UNIT NAME: | Crime Lab (DNA) | DIVISION: | Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Fund | | | | FY15 Request | Approp |
|---|---|---|---|---|---|---|
| PS | $62,254 | x | 15% | = | $15,564 | 7280 |
| EE | $1,478,305 | x | 15% | = | $369,576 | 7281 |
| | $1,540,559 | | | | | |

The Patrol requests a reinstatment of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the Patrol estimates that the entire amount could be used. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **CRIME LABS** | | | | | | | | |
| **CORE** | | | | | | | | |
| FISCAL & BUDGET ANALYST II | 0 | 0.00 | 37,393 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 30,187 | 1.00 | 0 | 0.00 | 37,393 | 1.00 | 0 | 0.00 |
| CRIMINALIST SUPERVISOR | 1,290,969 | 19.17 | 1,130,949 | 17.00 | 1,130,930 | 17.00 | 0 | 0.00 |
| CRIMINALIST III | 2,698,616 | 48.04 | 3,066,138 | 49.00 | 3,066,048 | 49.00 | 0 | 0.00 |
| CRIMINALIST II | 467,425 | 10.06 | 513,933 | 9.00 | 513,933 | 9.00 | 0 | 0.00 |
| CRIMINALIST I | 395,985 | 9.96 | 562,015 | 12.00 | 562,037 | 12.00 | 0 | 0.00 |
| CRIME LAB QUALITY ASSUR COORD | 0 | 0.00 | 70,029 | 1.00 | 70,031 | 1.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH I | 22,151 | 0.85 | 29,524 | 1.00 | 29,500 | 1.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH II | 419,066 | 14.05 | 485,323 | 15.00 | 485,358 | 15.00 | 0 | 0.00 |
| LATENT TECHNICIAN II | 462 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TECHNICIAN III | 28,390 | 0.86 | 80,627 | 2.00 | 80,627 | 2.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 89,892 | 1.00 | 92,507 | 1.00 | 92,581 | 1.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 42,958 | 1.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 41,717 | 0.82 | 85,047 | 0.00 | 85,047 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 83,196 | 1.00 | 84,224 | 1.00 | 84,224 | 1.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 13,944 | 0.73 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **5,624,958** | **109.23** | **6,237,709** | **109.00** | **6,237,709** | **109.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 18,002 | 0.00 | 3,712 | 0.00 | 3,712 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 44,451 | 0.00 | 1,033 | 0.00 | 1,033 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 140 | 0.00 | 140 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,312,448 | 0.00 | 1,793,536 | 0.00 | 1,793,536 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 61,868 | 0.00 | 31,680 | 0.00 | 31,680 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 12,327 | 0.00 | 8,018 | 0.00 | 8,018 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 68,088 | 0.00 | 73,909 | 0.00 | 73,909 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 2,760 | 0.00 | 75 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 299,292 | 0.00 | 150,331 | 0.00 | 150,331 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 50,454 | 0.00 | 94,599 | 0.00 | 91,449 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 520 | 0.00 | 520 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 49,252 | 0.00 | 13,822 | 0.00 | 10,672 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 772,026 | 0.00 | 1,837,094 | 0.00 | 1,827,644 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 8,749 | 0.00 | 75 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 125 | 0.00 | 125 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| CRIME LABS | | | | | | | | |
| CORE | | | | | | | | |
| EQUIPMENT RENTALS & LEASES | 5,904 | 0.00 | 4,991 | 0.00 | 4,991 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 264 | 0.00 | 4,050 | 0.00 | 4,050 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,350 | 0.00 | 1,350 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,705,885 | 0.00 | 4,019,060 | 0.00 | 4,003,310 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $8,330,843 | 109.23 | $10,256,869 | 109.00 | $10,241,119 | 109.00 | $0 | 0.00 |
| GENERAL REVENUE | $2,330,334 | 35.91 | $2,578,576 | 38.00 | $2,568,076 | 38.00 | | 0.00 |
| FEDERAL FUNDS | $699,507 | 1.67 | $1,016,122 | 2.00 | $1,016,122 | 2.00 | | 0.00 |
| OTHER FUNDS | $5,301,002 | 71.65 | $6,662,171 | 69.00 | $6,656,921 | 69.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Crime Laboratory Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2012, the CODIS section analyzed 19,329 offender DNA samples and produced a total of 888 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The Macon, St. Joseph, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 75% of the 26,309 cases received by the division in 2012 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

**PROGRAM DESCRIPTION**

**Department of Public Safety**
**Program Name - Highway Patrol Crime Laboratory Division**
**Program is found in the following core budget(s):**

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

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

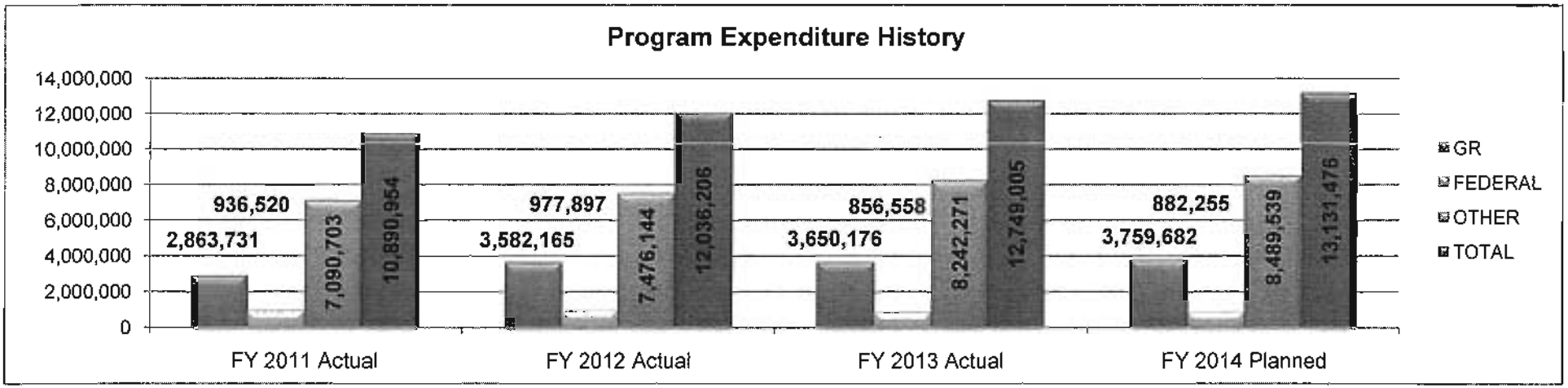
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other" funds?**

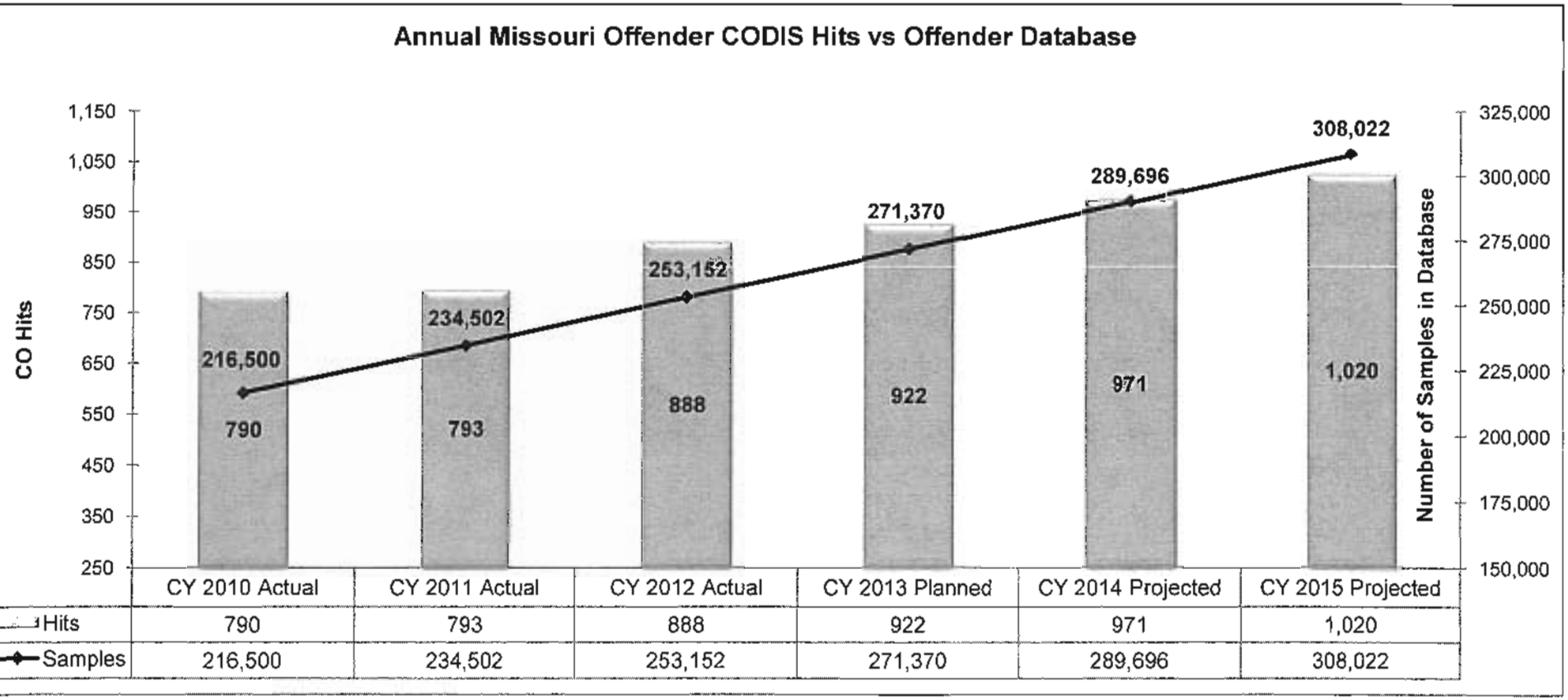
Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Crime Laboratory Division**
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

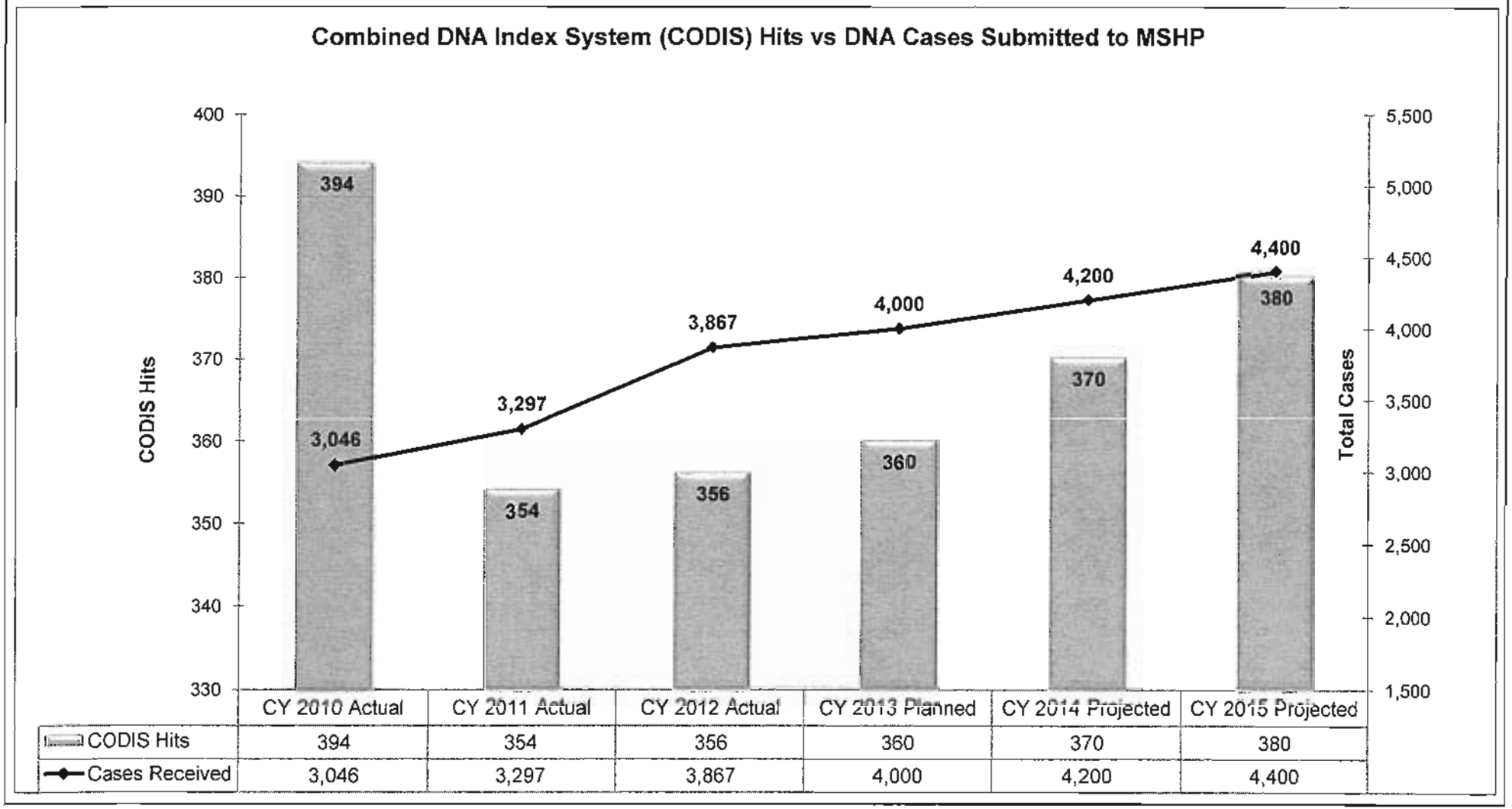



| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Planned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| Hits | 790 | 793 | 888 | 922 | 971 | 1,020 |
| Samples | 216,500 | 234,502 | 253,152 | 271,370 | 289,696 | 308,022 |

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Crime Laboratory Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

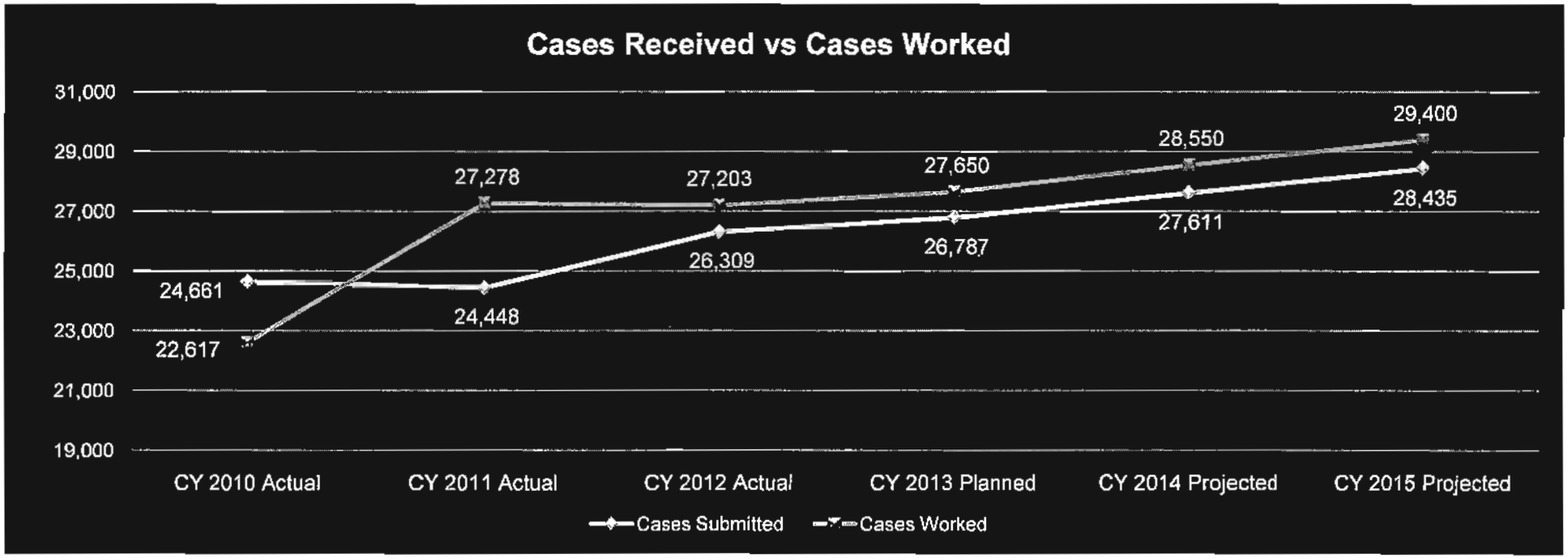



| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Planned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| CODIS Hits | 394 | 354 | 356 | 360 | 370 | 380 |
| Cases Received | 3,046 | 3,297 | 3,867 | 4,000 | 4,200 | 4,400 |

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Crime Laboratory Division
Program is found in the following core budget(s):

**7b. Provide an efficiency measure.**




**7c. Provide the number of clients/individuals served, if applicable.**

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2011, the lab received evidence from more than 24,400 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

**7d. Provide a customer satisfaction measure, if available.**

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP ACADEMY** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 78,750 | 1.00 | 78,750 | 1.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 156,924 | 5.42 | 168,095 | 6.00 | 168,095 | 6.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 1,148,603 | 25.59 | 1,248,056 | 25.00 | 1,248,056 | 25.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 91,329 | 3.97 | 98,726 | 3.00 | 98,726 | 3.00 | 0 | 0.00 |
| TOTAL - PS | 1,396,856 | 34.98 | 1,593,627 | 35.00 | 1,593,627 | 35.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 18,286 | 0.00 | 59,655 | 0.00 | 59,655 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 175,532 | 0.00 | 79,440 | 0.00 | 79,440 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 56,353 | 0.00 | 73,576 | 0.00 | 73,576 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 263,813 | 0.00 | 571,717 | 0.00 | 571,717 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 513,984 | 0.00 | 784,388 | 0.00 | 784,388 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| HIGHWAY PATROL ACADEMY | 2,363 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,363 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **1,913,203** | **34.98** | **2,388,015** | **35.00** | **2,388,015** | **35.00** | **0** | **0.00** |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 6,250 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,750 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **8,750** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$1,913,203** | **34.98** | **$2,388,015** | **35.00** | **$2,396,765** | **35.00** | **$0** | **0.00** |

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Academy | | |

### 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 78,750 | 0 | 1,514,877 | 1,593,627 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 59,655 | 724,733 | 784,388 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 10,000 | 10,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **78,750** | **59,655** | **2,249,610** | **2,388,015** | **Total** | **0** | **0** | **0** | **0** |
| FTE | **1.00** | **0.00** | **34.00** | **35.00** | FTE | **0.00** | **0.00** | **0.00** | **0.00** |
| *Est. Fringe* | *70,403* | *0* | *1,354,300* | *1,424,703* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

### 3. PROGRAM LISTING (list programs included in this core funding)

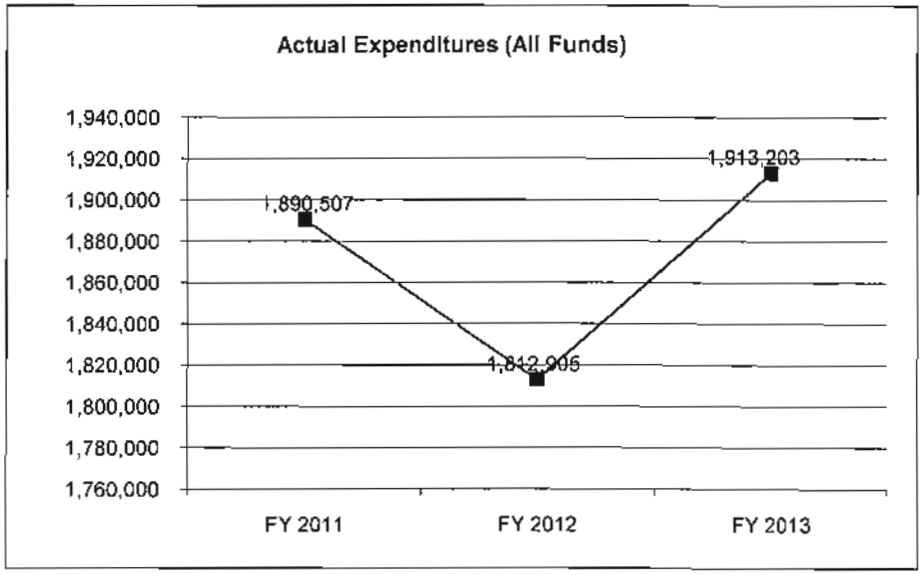
Academy is the only program in this decision item.

CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Academy | | |

**4. FINANCIAL HISTORY**

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 2,493,566 | 2,335,055 | 2,421,240 | 2,388,015 |
| Less Reverted (All Funds) | (44,019) | (39,264) | (37,242) | N/A |
| Budget Authority (All Funds) | 2,449,547 | 2,295,791 | 2,383,998 | N/A |
| Actual Expenditures (All Funds) | 1,890,507 | 1,812,905 | 1,913,203 | N/A |
| Unexpended (All Funds) | 559,040 | 482,886 | 470,795 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 32,254 | 33,671 | 41,369 | N/A |
| Other | 526,786 | 449,215 | 429,426 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**SHP ACADEMY**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 35.00 | 78,750 | 0 | 1,514,877 | 1,593,627 | |
| | EE | 0.00 | 0 | 59,655 | 724,733 | 784,388 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | **Total** | **35.00** | **78,750** | **59,655** | **2,249,610** | **2,388,015** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 35.00 | 78,750 | 0 | 1,514,877 | 1,593,627 | |
| | EE | 0.00 | 0 | 59,655 | 724,733 | 784,388 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | **Total** | **35.00** | **78,750** | **59,655** | **2,249,610** | **2,388,015** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 35.00 | 78,750 | 0 | 1,514,877 | 1,593,627 | |
| | EE | 0.00 | 0 | 59,655 | 724,733 | 784,388 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | **Total** | **35.00** | **78,750** | **59,655** | **2,249,610** | **2,388,015** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP ACADEMY | | | | | | | | |
| CORE | | | | | | | | |
| CLERK-TYPIST III | 53,605 | 2.00 | 51,147 | 2.00 | 51,147 | 2.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 31,211 | 1.00 | 38,742 | 1.00 | 38,742 | 1.00 | 0 | 0.00 |
| COOK I | 12,330 | 0.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK III | 88,042 | 3.23 | 109,983 | 4.00 | 109,983 | 4.00 | 0 | 0.00 |
| COOK SUPERVISOR | 59,181 | 1.97 | 72,110 | 2.00 | 72,110 | 2.00 | 0 | 0.00 |
| FOOD SERVICE MANAGER | 42,444 | 1.25 | 41,511 | 1.00 | 41,511 | 1.00 | 0 | 0.00 |
| FOOD SERVICE HELPER I | 40,738 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE HELPER II | 37,245 | 1.78 | 99,149 | 4.00 | 97,505 | 4.00 | 0 | 0.00 |
| VIDEO PROD. SPECIALIST I | 25,115 | 0.83 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VIDEO PROD. SPECIALIST II | 45,338 | 1.17 | 82,461 | 2.00 | 82,464 | 2.00 | 0 | 0.00 |
| POST PROGRAM COORDINATOR | 30,906 | 0.91 | 38,069 | 1.00 | 38,069 | 1.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 96,704 | 3.92 | 106,437 | 4.00 | 103,812 | 4.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 31,618 | 1.00 | 31,640 | 1.00 | 30,760 | 1.00 | 0 | 0.00 |
| CAPTAIN | 91,692 | 1.00 | 94,671 | 1.00 | 95,551 | 1.00 | 0 | 0.00 |
| LIEUTENANT | 83,892 | 1.00 | 161,116 | 2.00 | 163,738 | 2.00 | 0 | 0.00 |
| SERGEANT | 494,270 | 7.79 | 563,688 | 8.00 | 563,688 | 8.00 | 0 | 0.00 |
| CORPORAL | 64,365 | 1.08 | 52,944 | 1.00 | 54,588 | 1.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 37,431 | 0.98 | 49,959 | 1.00 | 49,959 | 1.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 30,729 | 1.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **1,396,856** | **34.98** | **1,593,627** | **35.00** | **1,593,627** | **35.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 6,177 | 0.00 | 2,891 | 0.00 | 2,891 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,785 | 0.00 | 4,336 | 0.00 | 4,336 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 43,250 | 0.00 | 43,250 | 0.00 | 0 | 0.00 |
| SUPPLIES | 362,451 | 0.00 | 515,506 | 0.00 | 515,506 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 22,944 | 0.00 | 21,809 | 0.00 | 21,809 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,975 | 0.00 | 6,975 | 0.00 | 6,975 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 31,497 | 0.00 | 85,719 | 0.00 | 85,719 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 5,887 | 0.00 | 4,867 | 0.00 | 4,867 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 7,880 | 0.00 | 8,642 | 0.00 | 8,642 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 2,012 | 0.00 | 12,988 | 0.00 | 12,988 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 12,110 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 7,703 | 0.00 | 8,066 | 0.00 | 8,066 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP ACADEMY | | | | | | | | |
| CORE | | | | | | | | |
| OTHER EQUIPMENT | 29,817 | 0.00 | 29,715 | 0.00 | 29,715 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 10,360 | 0.00 | 550 | 0.00 | 550 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 4,450 | 0.00 | 4,450 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,285 | 0.00 | 14,147 | 0.00 | 14,147 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 101 | 0.00 | 17,677 | 0.00 | 17,677 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 513,984 | 0.00 | 784,388 | 0.00 | 784,388 | 0.00 | 0 | 0.00 |
| REFUNDS | 2,363 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,363 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $1,913,203 | 34.98 | $2,388,015 | 35.00 | $2,388,015 | 35.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $78,750 | 1.00 | $78,750 | 1.00 | | 0.00 |
| FEDERAL FUNDS | $18,286 | 0.00 | $59,655 | 0.00 | $59,655 | 0.00 | | 0.00 |
| OTHER FUNDS | $1,894,917 | 34.98 | $2,249,610 | 34.00 | $2,249,610 | 34.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Training Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

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

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

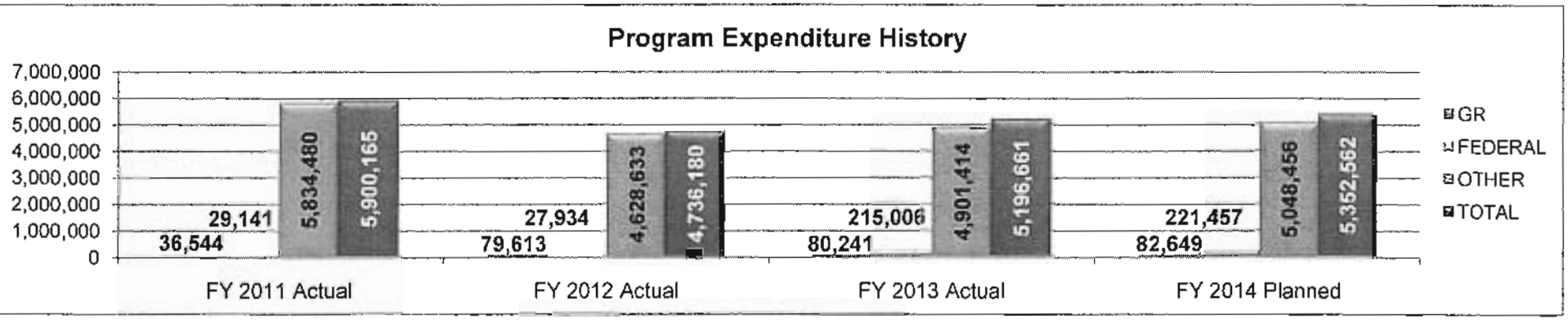
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



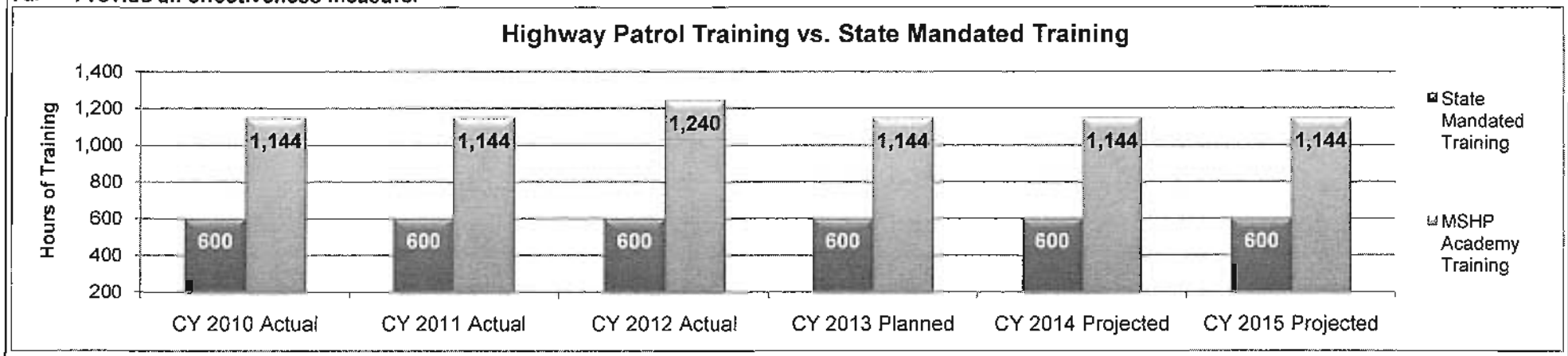
## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Training Division**
**Program is found in the following core budget(s):**

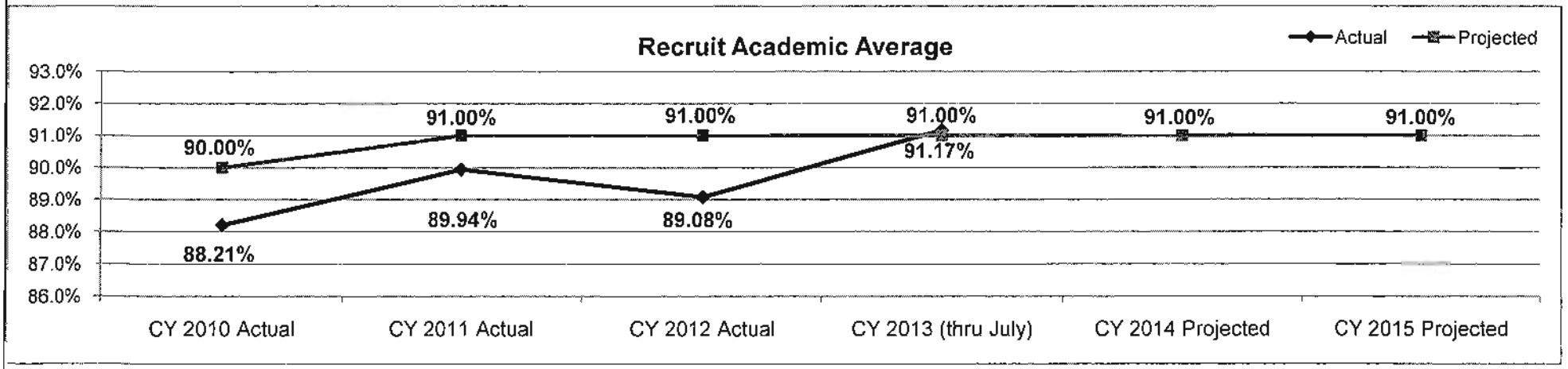
**6. What are the sources of the "Other" funds?**

Highway (0644), Gaming (0286), Federal Drug Seizure (0194), Water Patrol (0400), Criminal Records System (0671), and HP Academy (0674)

**7a. Provide an effectiveness measure.**



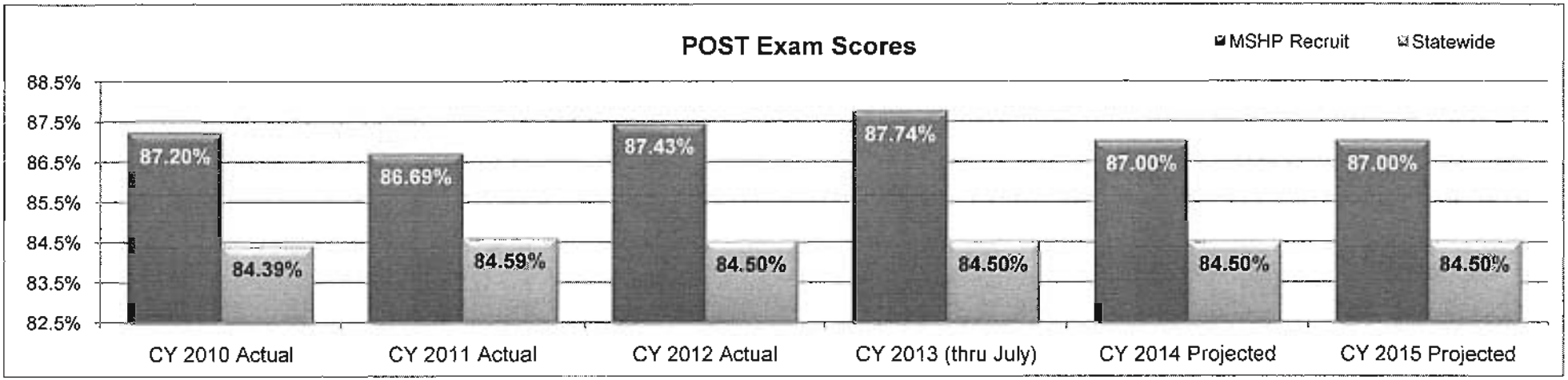

A Class A Highway Patrol license requires a minimum of 1,000 hours of training which we still exceed by over 100 hours. Due to time constraints implemented in 2013, some hours in non-essential courses were adjusted.



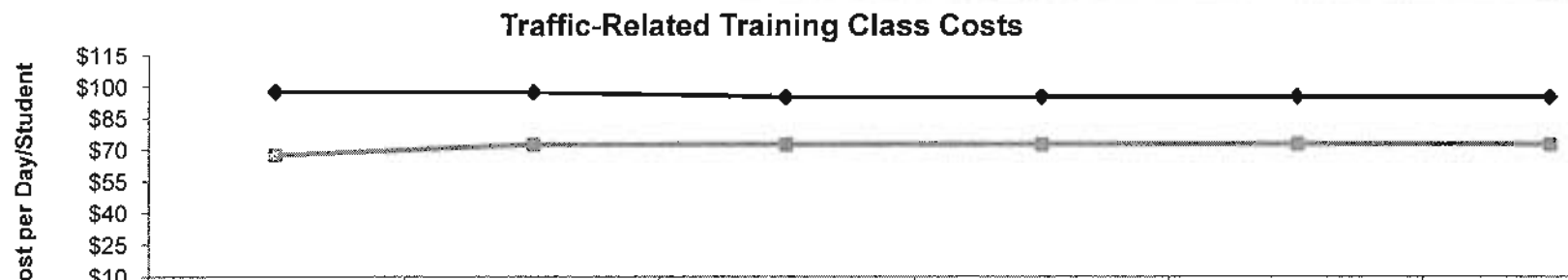
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Training Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd.)




7b. Provide an efficiency measure.




| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Planned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| Private Institute Cost | $97.50 | $97.50 | $95.00 | $95.00 | $95.00 | $95.00 |
| MSHP Academy Cost | $67.50 | $72.50 | $72.50 | $72.50 | $72.50 | $72.50 |

Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Training Division**
**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

## Mandatory Classes Offered at Academy

| | CY 2010 | CY 2011 | CY 2012 |
|---|---|---|---|
| Number of Troopers Attending Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training) | 1,245 | 1,142 | 1,222 |
| Number of Patrol Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training) | 45 | 48 | 55 |
| Number of Schools/Training/Meetings Provided (Includes Outside Agencies) | 287 | 334 | 281 |

**7d. Provide a customer satisfaction measure, if available.**

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP VEHICLE AND DRIVER SAFETY** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| HIGHWAY PATROL INSPECTION | 56,190 | 0.65 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 10,024,888 | 307.94 | 10,685,200 | 298.00 | 10,684,187 | 299.00 | 0 | 0.00 |
| TOTAL - PS | 10,081,078 | 308.59 | 10,810,200 | 298.00 | 10,809,187 | 299.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 19,578 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL INSPECTION | 404,584 | 0.00 | 360,632 | 0.00 | 360,632 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 856,755 | 0.00 | 942,425 | 0.00 | 942,425 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,280,917 | 0.00 | 1,653,057 | 0.00 | 1,653,057 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| **TOTAL** | **11,361,995** | **308.59** | **12,463,357** | **298.00** | **12,462,344** | **299.00** | **0** | **0.00** |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 74,500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,500 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **74,500** | **0.00** | **0** | **0.00** |
| **DE Replace/Maint Test Equip - 1812106** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 97,030 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 97,030 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **97,030** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$11,361,995** | **308.59** | **$12,463,357** | **298.00** | **$12,633,874** | **299.00** | **$0** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Vehicle and Driver Safety | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2015 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 10,809,187 | 10,809,187 |
| **EE** | 0 | 350,000 | 1,303,057 | 1,653,057 |
| **PSD** | 0 | 0 | 100 | 100 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **350,000** | **12,112,344** | **12,462,344** |
| **FTE** | **0.00** | **0.00** | **299.00** | **299.00** |
| ***Est. Fringe*** | *0* | *0* | *9,447,229* | *9,447,229* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), HP Inspection (0297)

**FY 2015 Governor's Recommendation**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

## 3. PROGRAM LISTING (list programs included in this core funding)

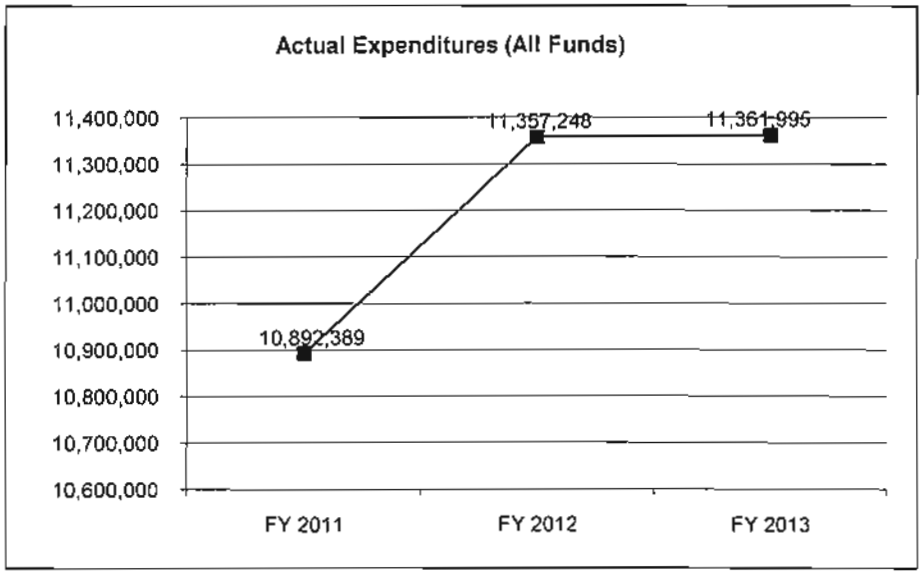
The Vehicle and Driver Safety program consists of the following divisions:
Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Vehicle and Driver Safety | | |

**4. FINANCIAL HISTORY**

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 11,775,339 | 12,144,459 | 12,740,497 | 12,463,357 |
| Less Reverted (All Funds) | (332,560) | (343,633) | (318,067) | NA |
| Budget Authority (All Funds) | 11,442,779 | 11,800,826 | 12,422,430 | N/A |
| Actual Expenditures (All Funds) | 10,892,389 | 11,357,248 | 11,361,995 | N/A |
| Unexpended (All Funds) | 550,390 | 443,578 | 1,060,435 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 463,019 | 45,060 | 330,422 | N/A |
| Other | 87,371 | 398,518 | 730,013 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**SHP VEHICLE AND DRIVER SAFETY**

**5. CORE RECONCILIATION**

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 298.00 | 0 | 0 | 10,810,200 | 10,810,200 | |
| | | EE | 0.00 | 0 | 350,000 | 1,303,057 | 1,653,057 | |
| | | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | | **Total** | **298.00** | **0** | **350,000** | **12,113,357** | **12,463,357** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Core Reallocation | [#978] | PS | 1.00 | 0 | 0 | 29,060 | 29,060 | Reallocate 1 FTE from Enforcement (0644) |
| Core Reallocation | [#979] | PS | 1.00 | 0 | 0 | 45,591 | 45,591 | Reallocate 1 FTE from Admin (0644) |
| Core Reallocation | [#982] | PS | (1.00) | 0 | 0 | (75,664) | (75,664) | Reallocate 1 FTE to Administration (0644) |
| **NET DEPARTMENT CHANGES** | | | **1.00** | **0** | **0** | **(1,013)** | **(1,013)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 299.00 | 0 | 0 | 10,809,187 | 10,809,187 | |
| | | EE | 0.00 | 0 | 350,000 | 1,303,057 | 1,653,057 | |
| | | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | | **Total** | **299.00** | **0** | **350,000** | **12,112,344** | **12,462,344** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 299.00 | 0 | 0 | 10,809,187 | 10,809,187 | |
| | | EE | 0.00 | 0 | 350,000 | 1,303,057 | 1,653,057 | |
| | | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | | **Total** | **299.00** | **0** | **350,000** | **12,112,344** | **12,462,344** | |

FLEXIBILITY REQUEST FORM

000345

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 81545C | DEPARTMENT: | Public Safety |
| BUDGET UNIT NAME: | Vehicle and Driver Safety (Hwy) | DIVISION: | Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Funds | | | | FY15 Request | |
|---|---|---|---|---|---|---|
| PS | $10,685,200 | x | 15% | = | $2,671,300 | 1150 |
| EE | $942,525 | x | 15% | = | $235,631 | 1154 |
| | $11,627,725 | | | | | |

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the entire amount may be used or could be used in an emergency. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| CORE | | | | | | | | |
| CLERK IV | 66,892 | 2.11 | 61,243 | 2.00 | 61,243 | 2.00 | 0 | 0.00 |
| CLERK TYPIST I | 0 | 0.00 | 0 | 0.00 | 24,000 | 1.00 | 0 | 0.00 |
| CLERK-TYPIST II | 785 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 108,058 | 4.27 | 107,231 | 4.00 | 81,350 | 3.00 | 0 | 0.00 |
| LEASING/CONTRACTS COORDINATOR | 36,642 | 1.00 | 34,339 | 1.00 | 33,810 | 1.00 | 0 | 0.00 |
| MVI ANALYST | 33,972 | 1.01 | 34,339 | 1.00 | 33,810 | 1.00 | 0 | 0.00 |
| DRIVER EXAMINER CLERK III | 114,323 | 4.00 | 136,043 | 5.00 | 108,800 | 4.00 | 0 | 0.00 |
| CAPTAIN | 183,384 | 2.00 | 189,447 | 2.00 | 191,002 | 2.00 | 0 | 0.00 |
| SERGEANT | 4,044 | 0.06 | 75,664 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CORPORAL | 12,872 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 10,398 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TROOPER | 2,337 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATIONARY TROOPER | 189 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER - CHIEF | 395,625 | 9.99 | 385,161 | 9.00 | 440,750 | 10.00 | 0 | 0.00 |
| DRIVER EXAMINER SPRV | 1,676,790 | 45.64 | 1,905,301 | 48.00 | 1,867,750 | 47.00 | 0 | 0.00 |
| CDL EXAMINATION AUDITOR | 222,939 | 6.29 | 272,071 | 7.00 | 238,250 | 6.00 | 0 | 0.00 |
| ASST DIRECTOR OF DRIVER EXAM | 0 | 0.00 | 55,732 | 1.00 | 60,657 | 1.00 | 0 | 0.00 |
| DRIVER EXAMINER I | 390,360 | 14.10 | 775,580 | 26.00 | 592,220 | 20.00 | 0 | 0.00 |
| DRIVER EXAMINER II | 864,134 | 29.53 | 783,087 | 24.00 | 1,053,960 | 33.00 | 0 | 0.00 |
| DRIVER EXAMINER III | 2,835,141 | 90.84 | 2,990,907 | 89.00 | 2,975,030 | 88.00 | 0 | 0.00 |
| CDL EXAMINER | 531,099 | 15.78 | 546,072 | 15.00 | 625,250 | 17.00 | 0 | 0.00 |
| CHIEF MOTOR VEHICLE INSP | 198,357 | 5.10 | 306,714 | 7.00 | 219,750 | 5.00 | 0 | 0.00 |
| MVI SUPERVISOR | 590,206 | 16.03 | 635,584 | 16.00 | 676,000 | 17.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR I | 73,381 | 2.61 | 140,556 | 4.00 | 119,320 | 4.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR II | 231,994 | 7.76 | 290,171 | 9.00 | 190,470 | 6.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR III | 909,275 | 28.77 | 858,460 | 25.00 | 980,152 | 29.00 | 0 | 0.00 |
| SR CHIEF MOTOR VEHICLE INSPEC | 63,092 | 1.49 | 47,164 | 1.00 | 49,956 | 1.00 | 0 | 0.00 |
| ASST DIR - MOTOR VEH DIV | 0 | 0.00 | 54,334 | 1.00 | 60,657 | 1.00 | 0 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 81,571 | 1.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 200,020 | 10.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 11,808 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 62,287 | 2.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP VEHICLE AND DRIVER SAFETY** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXAMINATION MONITOR | 146,231 | 5.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| BENEFITS | 22,872 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **10,081,078** | **308.59** | **10,810,200** | **298.00** | **10,809,187** | **299.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 167,779 | 0.00 | 156,216 | 0.00 | 156,216 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 203 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 248,424 | 0.00 | 457,103 | 0.00 | 457,103 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 103 | 0.00 | 1,045 | 0.00 | 1,045 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 30,882 | 0.00 | 56,273 | 0.00 | 56,273 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 302,376 | 0.00 | 250,156 | 0.00 | 250,156 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 17,594 | 0.00 | 68,790 | 0.00 | 68,790 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 100,402 | 0.00 | 157,559 | 0.00 | 157,559 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 22,907 | 0.00 | 392,070 | 0.00 | 392,070 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 243,051 | 0.00 | 16,040 | 0.00 | 16,040 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 51,715 | 0.00 | 6,600 | 0.00 | 6,600 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 77,050 | 0.00 | 11,198 | 0.00 | 11,198 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 6,250 | 0.00 | 45,225 | 0.00 | 45,225 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 6,277 | 0.00 | 9,184 | 0.00 | 9,184 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,904 | 0.00 | 8,998 | 0.00 | 8,998 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **1,280,917** | **0.00** | **1,653,057** | **0.00** | **1,653,057** | **0.00** | **0** | **0.00** |
| DEBT SERVICE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **100** | **0.00** | **100** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$11,361,995** | **308.59** | **$12,463,357** | **298.00** | **$12,462,344** | **299.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$19,578** | **0.00** | **$350,000** | **0.00** | **$350,000** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$11,342,417** | **308.59** | **$12,113,357** | **298.00** | **$12,112,344** | **299.00** | | **0.00** |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Driver Examination Division**
**Program is found in the following core budget(s):**

1. **What does this program do?**

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

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

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Driver Examination Division**
**Program is found in the following core budget(s):**

**3. Are there federal matching requirements? If yes, please explain.**

No

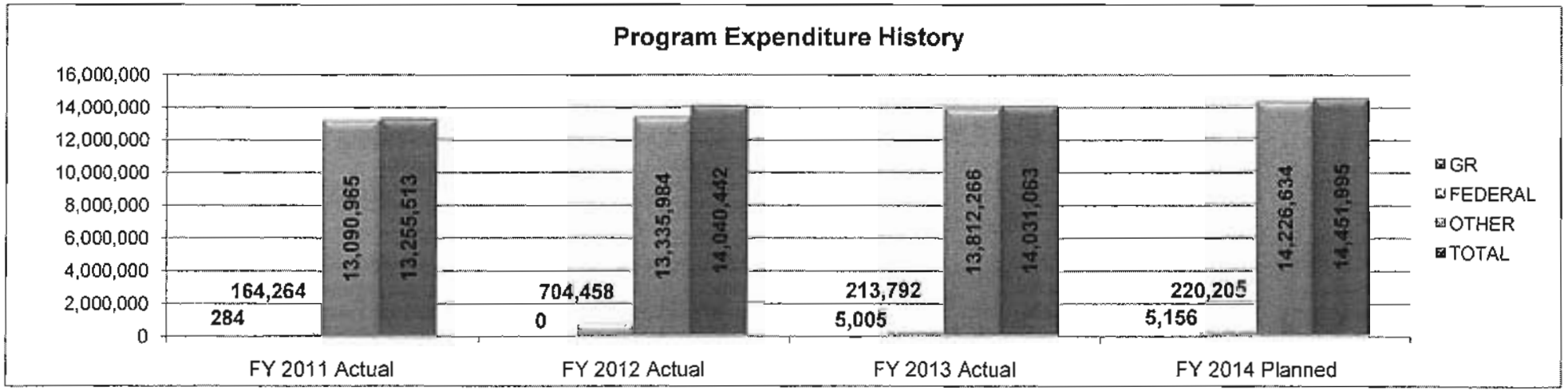
**4. Is this a federally mandated program? If yes, please explain.**

Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



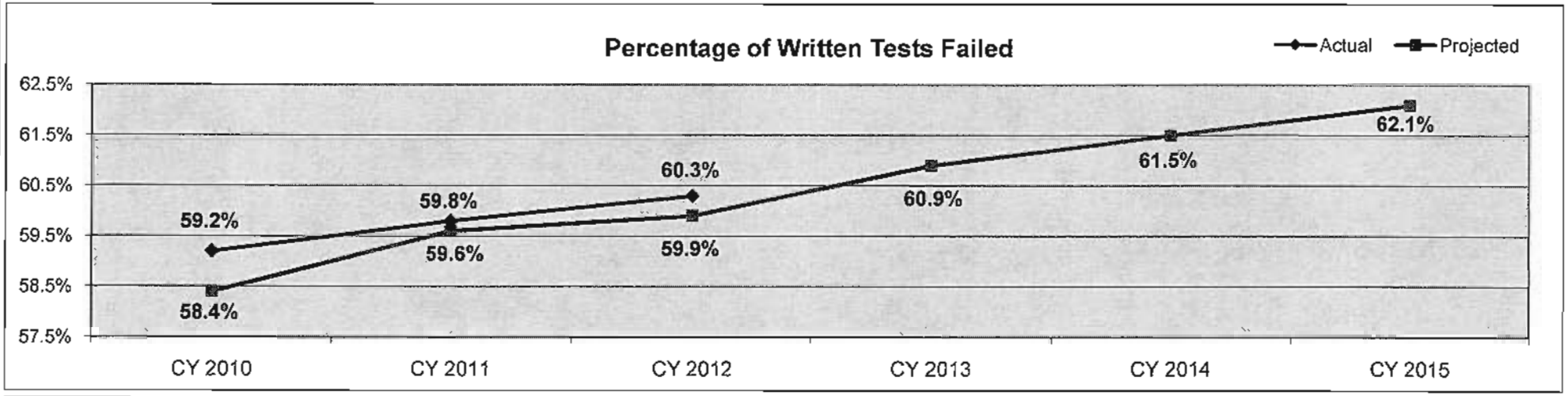
PROGRAM DESCRIPTION

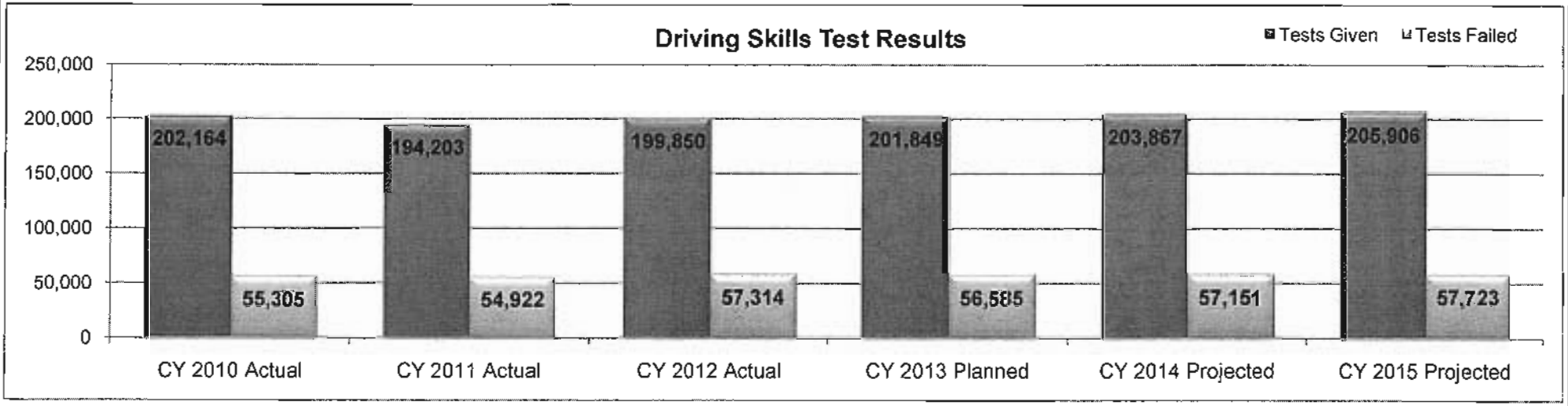
**Department of Public Safety**
**Program Name - Highway Patrol Driver Examination Division**
**Program is found in the following core budget(s):**

**6. What are the sources of the "Other" funds?**

Highway (0644)

**7a. Provide an effectiveness measure.**

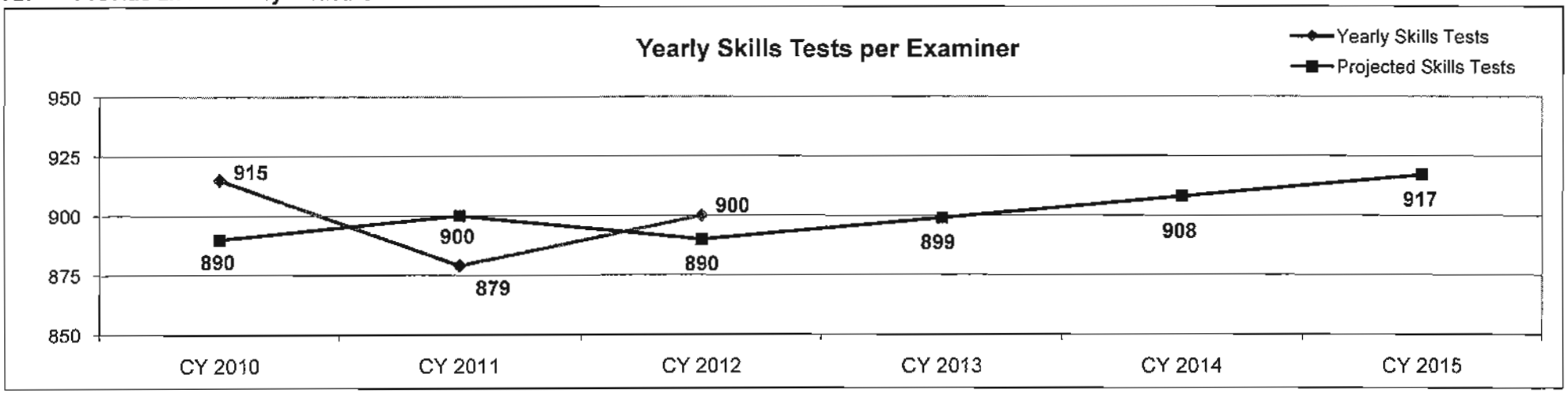


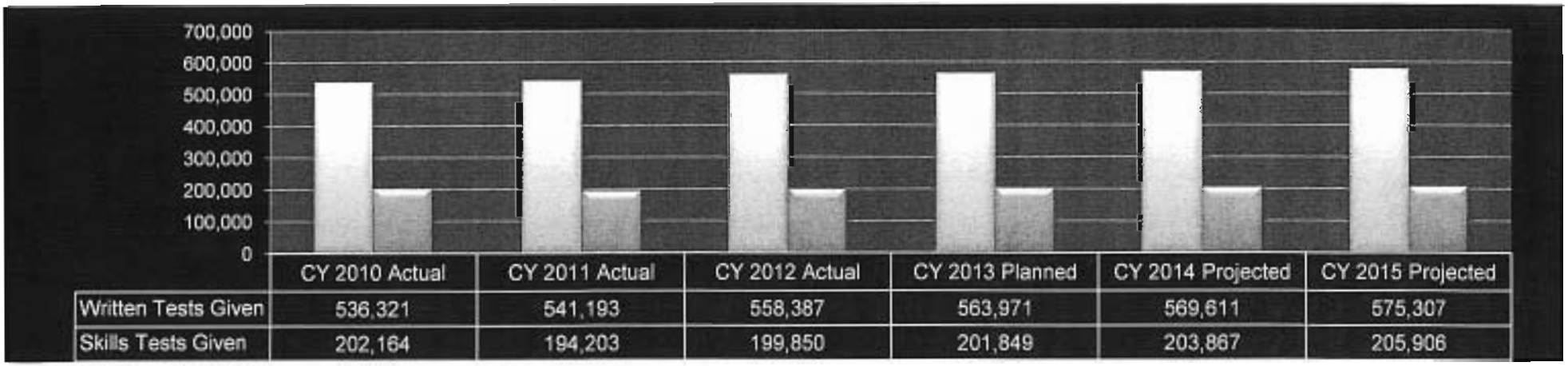
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Driver Examination Division
Program is found in the following core budget(s):

**7b. Provide an efficiency measure.**




**7c. Provide the number of clients/individuals served, if applicable.**




| | CY 2010 Actual | CY 2011 Actual | CY 2012 Actual | CY 2013 Planned | CY 2014 Projected | CY 2015 Projected |
|---|---|---|---|---|---|---|
| Written Tests Given | 536,321 | 541,193 | 558,387 | 563,971 | 569,611 | 575,307 |
| Skills Tests Given | 202,164 | 194,203 | 199,850 | 201,849 | 203,867 | 205,906 |

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Motor Vehicle Inspection Division**
**Program is found in the following core budget(s):**

1. **What does this program do?**

   The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. These include maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

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

   Sections 307.350 to 307.390, RSMo., 2000, as amended.

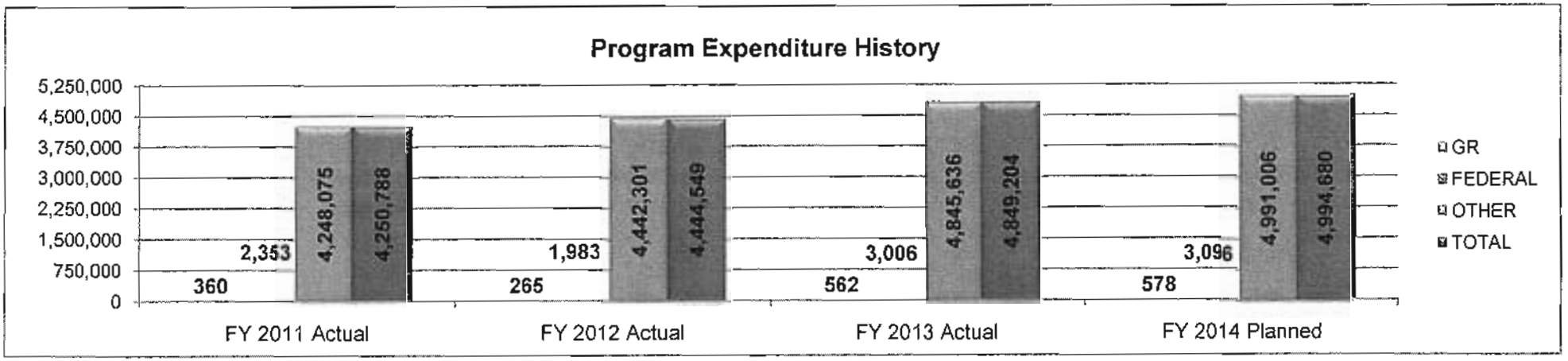
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



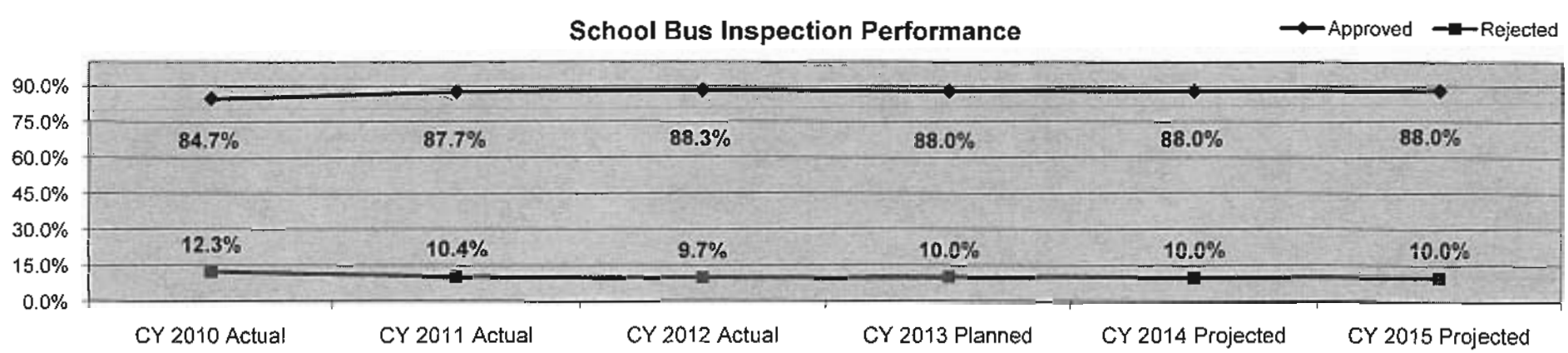
PROGRAM DESCRIPTION

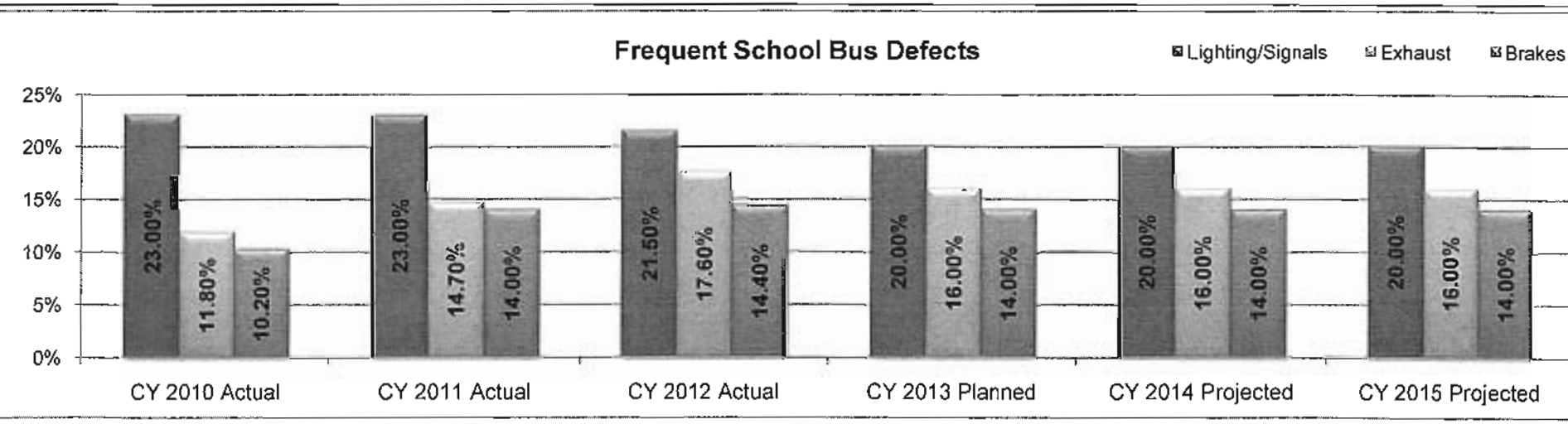
**Department of Public Safety**
**Program Name - Highway Patrol Motor Vehicle Inspection Division**
**Program is found in the following core budget(s):**

**6. What are the sources of the "Other" funds?**

Highway (0644) and Highway Patrol Inspection (0297)

**7a. Provide an effectiveness measure.**

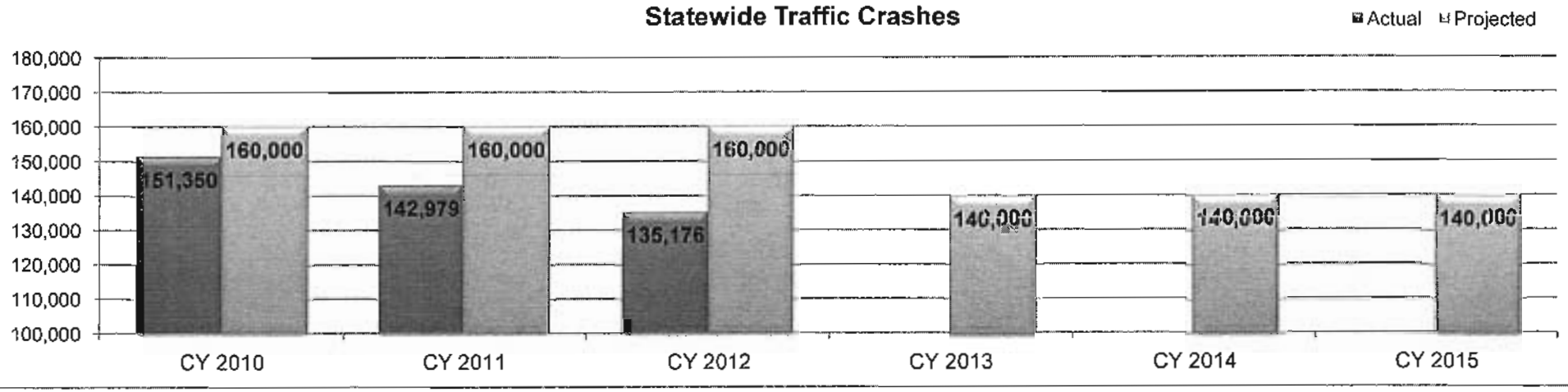


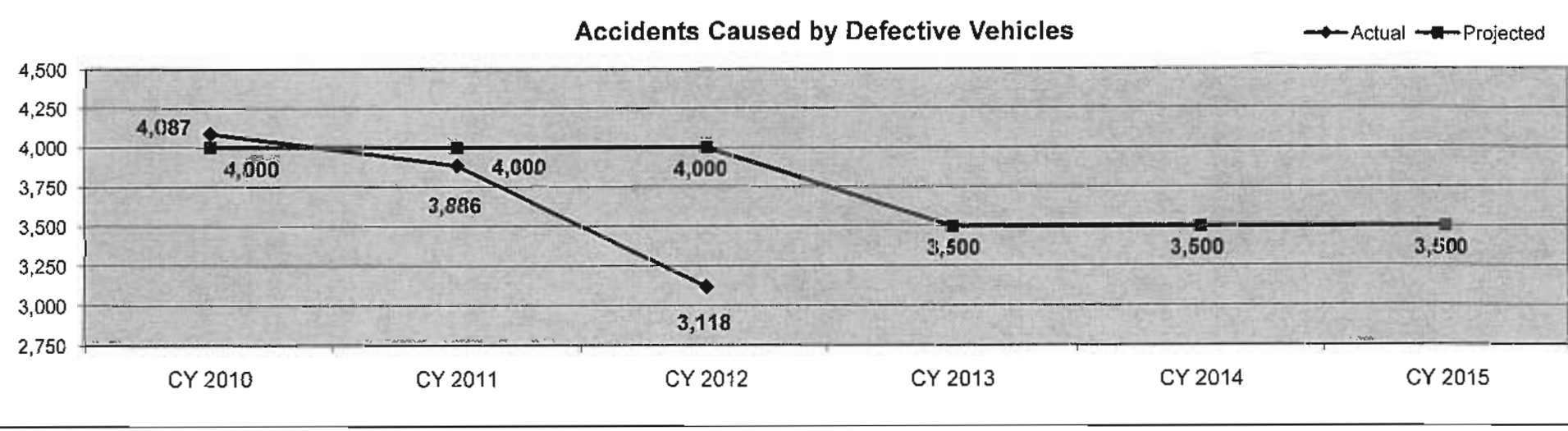



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

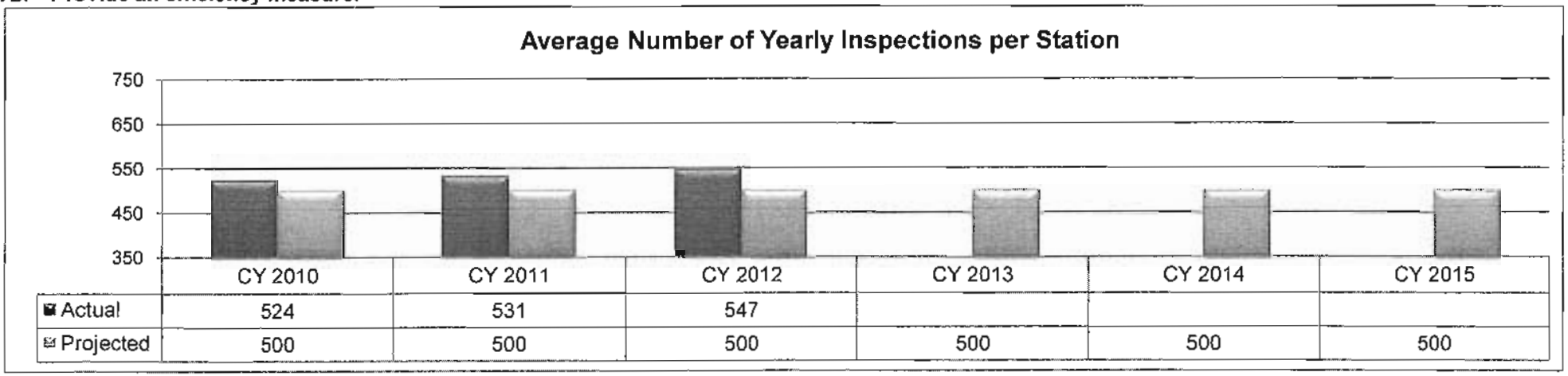


PROGRAM DESCRIPTION

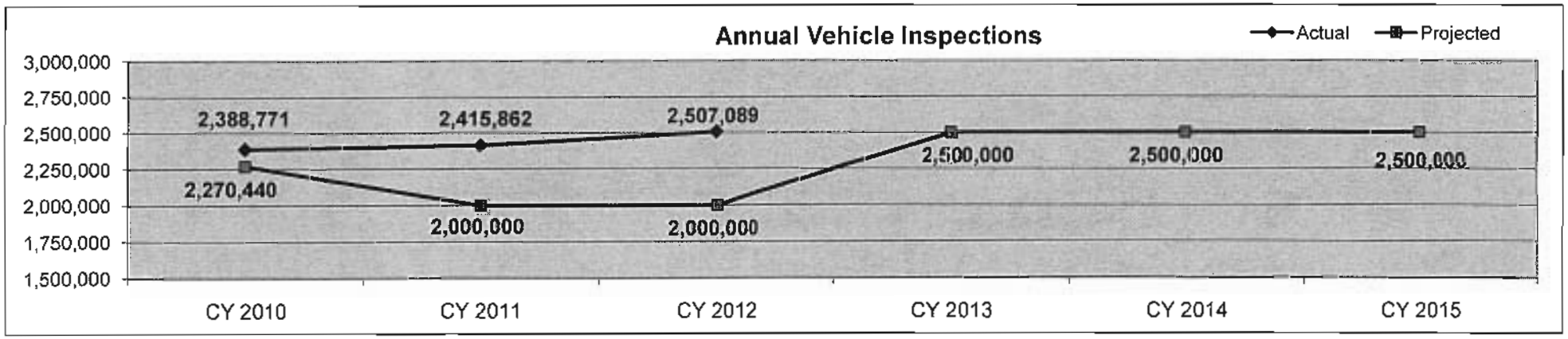
Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

**7b. Provide an efficiency measure.**




| | CY 2010 | CY 2011 | CY 2012 | CY 2013 | CY 2014 | CY 2015 |
|---|---|---|---|---|---|---|
| Actual | 524 | 531 | 547 | | | |
| Projected | 500 | 500 | 500 | 500 | 500 | 500 |

**7c. Provide the number of clients/individuals served, if applicable.**




Effective January 1, 2010, HB 683 exempts new cars from inspections for the first 5 model years. This is estimated to reduce the number of inspections by 750,000 annually.

**7d. Provide a customer satisfaction measure, if available.**
**N/A**

NEW DECISION ITEM
RANK: 19 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Highway Patrol | |
| DI Name - Replacement/Maintenance Testing Equipment | DI# 1812106 |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 97,030 | 97,030 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 97,030 | 97,030 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway Fund (0644)

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | X | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri State Highway Patrol Driver Examination Division is mandated by state statute (302.173 RSMo) to conduct driver examinations in each county in the state. Of the state's 114 counties, 110 are serviced partially or fully by the 26 traveling driver examination crews. These crews utilize portable computer testing stations that consist of two laptops used for "control stations", five computer touch screen tablets used for actual testing, a printer, a router, and a hard case used for transporting the devices from station to station. Each of these devices have annual ongoing software maintenance costs of $350.00. The Patrol is requesting funding to continue this software maintenance and replace 25% of this equipment annually, thereby placing each piece on a four year replacement cycle. Additionally, as part of driver testing, members of the Driver Examination Division conduct vision tests at each examination station. The Patrol is also requesting funding to replace 20 eye testing machines, including the Missouri specific eye glass chart and carrying case.

NEW DECISION ITEM
RANK: 19 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Highway Patrol | |
| DI Name - Replacement/Maintenance Testing Equipment DI# 1812106 | |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

| Budget Object Class | | Annual Cost per Device | Number of Devices | Total Cost | Fund | Approp | |
|---|---|---|---|---|---|---|---|
| 430 | Maintenance costs for 105 devices | $350 | 105 | $36,750 | 0644 | 1154 | Ongoing |
| | | Cost per Item | No. to be Replaced | Total Cost | Fund | Approp | |
| 480 | Computerized control stations | $1,500 | 13 | $19,500 | 0644 | 1154 | Ongoing |
| 480 | Computerized test tablets | $700 | 33 | $23,100 | 0644 | 1154 | Ongoing |
| 590 | Optic 1000 DMV eye testing unit/slide | $884 | 20 | $17,680 | 644 | 1154 | One time |

**Total Cost: $97,030**

NEW DECISION ITEM
RANK: 19 OF 25

| Department - Public Safety | | | | | Budget Unit | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Division - Highway Patrol | | | | | | | | | |
| DI Name - Replacement/Maintenance Testing Equipment | DI# 1812106 | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| 430 - Computer Software Maintenance | | | | | 36,750 | | 36,750 | | |
| 480 - Computer Equipment | | | | | 42,600 | | 42,600 | | |
| 590 - Eye Testing Machines | | | | | 17,680 | | 17,680 | | 17,680 |
| **Total EE** | **0** | | **0** | | | | **97,030** | | **17,680** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **97,030** | **0.0** | **17,680** |

NEW DECISION ITEM
RANK: 19 OF 25

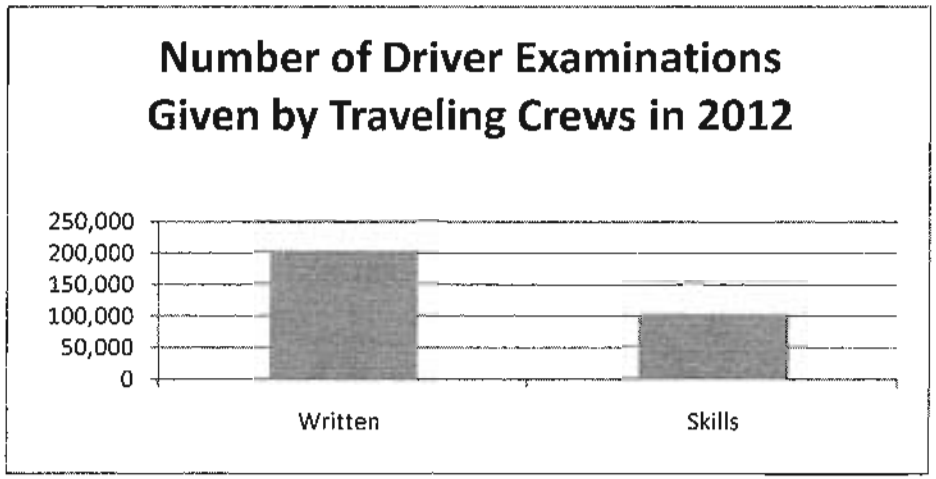
| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department - Public Safety | | | | | Budget Unit | | | | |
| Division - Highway Patrol | | | | | | | | | |
| DI Name - Replacement/Maintenance Testing Equipment | DI# 1812106 | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| **Total TRF** | 0 | | 0 | | 0 | | 0 | | 0 |
| **Grand Total** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 19 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Highway Patrol | |
| DI Name - Replacement/Maintenance Testing Equipment DI# 1812106 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.




6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain these items.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| DE Replace/Maint Test Equip - 1812106 | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 36,750 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 42,600 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 17,680 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 97,030 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $97,030 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $97,030 | 0.00 | | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| REFUND UNUSED STICKERS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 35,972 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 35,972 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL | 35,972 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $35,972 | 0.00 | $100,000 | 0.00 | $100,000 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

| | |
|---|---|
| **Department** | Public Safety |
| **Division** | Missouri State Highway Patrol |
| **Core -** | Refund Unused Stickers |

**Budget Unit** _____

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 100,000 | 100,000 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **100,000** | **100,000** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644)

| | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

## 3. PROGRAM LISTING (list programs included in this core funding)

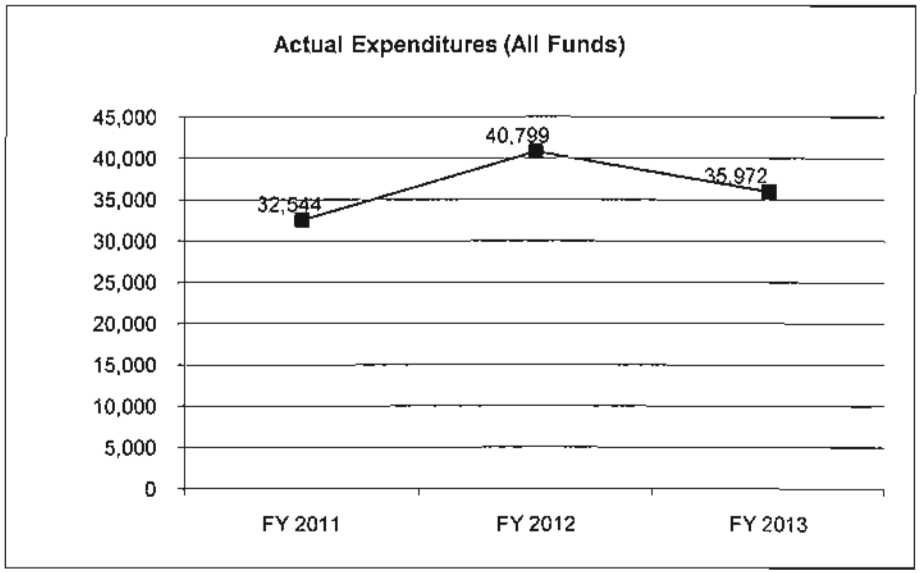
N/A

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Refund Unused Stickers | | |

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 40,000 | 40,000 | 40,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 40,000 | 40,000 | 40,000 | N/A |
| Actual Expenditures (All Funds) | 32,544 | 40,799 | 35,972 | N/A |
| Unexpended (All Funds) | 7,456 | (799) | 4,028 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 7,456 | (799) | 4,028 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**REFUND UNUSED STICKERS**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | **Total** | **0.00** | **0** | **0** | **100,000** | **100,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | **Total** | **0.00** | **0** | **0** | **100,000** | **100,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | **Total** | **0.00** | **0** | **0** | **100,000** | **100,000** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| REFUND UNUSED STICKERS | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 35,972 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 35,972 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $35,972 | 0.00 | $100,000 | 0.00 | $100,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $35,972 | 0.00 | $100,000 | 0.00 | $100,000 | 0.00 | | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP TECHNICAL SERVICE** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 276,983 | 5.92 | 363,013 | 6.00 | 584,294 | 10.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 33,602 | 0.86 | 211,352 | 4.00 | 465,227 | 8.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 20,912 | 0.00 | 20,912 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 11,618,024 | 245.95 | 13,154,837 | 253.50 | 13,184,412 | 254.50 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 3,434,257 | 98.88 | 3,629,676 | 104.00 | 3,629,676 | 104.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 49,177 | 1.17 | 76,421 | 1.50 | 76,421 | 1.50 | 0 | 0.00 |
| TOTAL - PS | 15,412,043 | 352.78 | 17,456,211 | 369.00 | 17,960,942 | 378.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 36,576 | 0.00 | 137,298 | 0.00 | 37,298 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 452,481 | 0.00 | 1,807,948 | 0.00 | 1,807,948 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 13,162,555 | 0.00 | 13,686,001 | 0.00 | 13,500,001 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 4,224,717 | 0.00 | 6,743,536 | 0.00 | 6,550,243 | 0.00 | 0 | 0.00 |
| CRIM JUSTICE NETWORK/TECH REVO | 2,247,377 | 0.00 | 2,698,050 | 0.00 | 2,698,050 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 20,123,706 | 0.00 | 25,072,833 | 0.00 | 24,593,540 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 687,337 | 0.00 | 687,337 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 103,152 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 15 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIM JUSTICE NETWORK/TECH REVO | 23,940 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 127,107 | 0.00 | 688,337 | 0.00 | 688,337 | 0.00 | 0 | 0.00 |
| **TOTAL** | **35,662,856** | **352.78** | **43,217,381** | **369.00** | **43,242,819** | **378.00** | **0** | **0.00** |
| **Pay Plan FY14-Cost to Continue - 0000014** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 63,625 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 26,000 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 94,250 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **94,250** | **0.00** | **0** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP TECHNICAL SERVICE | | | | | | | | |
| AFIS System Upgrade - 1812107 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| Security Camera Replacement - 1812108 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 310,688 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 310,688 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 310,688 | 0.00 | 0 | 0.00 |
| Eventide/Zoom Replacement - 1812109 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 347,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 347,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 347,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $35,662,856 | 352.78 | $43,217,381 | 369.00 | $45,494,757 | 378.00 | $0 | 0.00 |

CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Technical Service | | |

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 584,294 | 465,227 | 16,911,421 | 17,960,942 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 37,298 | 1,807,948 | 22,748,294 | 24,593,540 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 687,337 | 1,000 | 688,337 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **621,592** | **2,960,512** | **39,660,715** | **43,242,819** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **10.00** | **8.00** | **360.00** | **378.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *510,673* | *406,608* | *14,780,582* | *15,697,863* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

## 3. PROGRAM LISTING (list programs included in this core funding)

The Technical Service program is made up of the following divisions:
Information and Communications Technology Division, and Criminal Justice Information Services

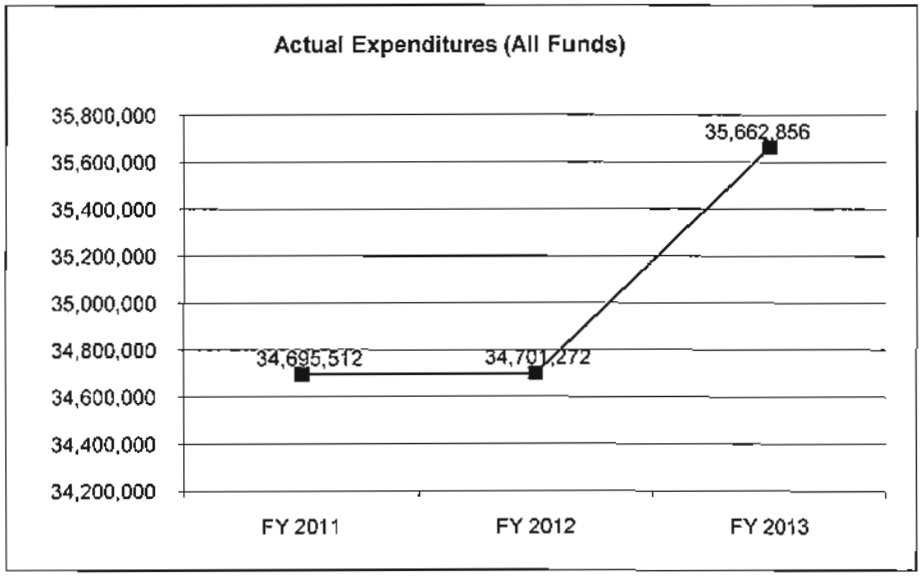
## CORE DECISION ITEM

| | |
|---|---|
| **Department** | Public Safety |
| **Division** | Missouri State Highway Patrol |
| **Core -** | Technical Service |

**Budget Unit** _____

### 4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 40,390,974 | 41,218,094 | 42,103,711 | 43,217,381 |
| Less Reverted (All Funds) | (732,464) | (1,212,322) | (450,488) | N/A |
| Budget Authority (All Funds) | 39,658,510 | 40,005,772 | 41,653,223 | N/A |
| Actual Expenditures (All Funds) | 34,695,512 | 34,701,272 | 35,662,856 | N/A |
| Unexpended (All Funds) | 4,962,998 | 5,304,500 | 5,990,367 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 24,800 | 4,207 | 74,596 | N/A |
| Federal | 1,997,945 | 2,887,887 | 2,224,097 | N/A |
| Other | 2,940,253 | 2,412,406 | 3,691,674 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**SHP TECHNICAL SERVICE**

**5. CORE RECONCILIATION**

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 369.00 | 363,013 | 211,352 | 16,881,846 | 17,456,211 | |
| | | EE | 0.00 | 137,298 | 1,807,948 | 23,127,587 | 25,072,833 | |
| | | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | | **Total** | **369.00** | **500,311** | **2,706,637** | **40,010,433** | **43,217,381** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#909] | EE | 0.00 | 0 | 0 | (186,000) | (186,000) | Wireless Network DI #1812051 (0644) |
| 1x Expenditures | [#910] | EE | 0.00 | 0 | 0 | (193,293) | (193,293) | MO/KS AFIS Interface DI #1812041 (0671) |
| 1x Expenditures | [#911] | EE | 0.00 | (100,000) | 0 | 0 | (100,000) | Interface Sheriffs CCW DI #1812032 |
| Core Reallocation | [#985] | PS | 8.00 | 221,281 | 253,875 | 0 | 475,156 | Reallocate 4 FTE from Water Patrol |
| Core Reallocation | [#986] | PS | 1.00 | 0 | 0 | 29,575 | 29,575 | Reallocate 1 FTE from Enforcement (0644) |
| **NET DEPARTMENT CHANGES** | | | **9.00** | **121,281** | **253,875** | **(349,718)** | **25,438** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 378.00 | 584,294 | 465,227 | 16,911,421 | 17,960,942 | |
| | | EE | 0.00 | 37,298 | 1,807,948 | 22,748,294 | 24,593,540 | |
| | | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | | **Total** | **378.00** | **621,592** | **2,960,512** | **39,660,715** | **43,242,819** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 378.00 | 584,294 | 465,227 | 16,911,421 | 17,960,942 | |
| | | EE | 0.00 | 37,298 | 1,807,948 | 22,748,294 | 24,593,540 | |

## CORE RECONCILIATION

**STATE**

**SHP TECHNICAL SERVICE**

**5. CORE RECONCILIATION**

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | **Total** | **378.00** | **621,592** | **2,960,512** | **39,660,715** | **43,242,819** | |

FLEXIBILITY REQUEST FORM

000372

| | | | |
|---|---|---|---|
| BUDGET UNIT NUMBER: | 81555C | DEPARTMENT: | Public Safety |
| BUDGET UNIT NAME: | Technical Services (GR) | DIVISION: | Missouri State Highway Patrol |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST

| | FY14 Funds | | | | FY15 Request | Approp |
|---|---|---|---|---|---|---|
| PS | $363,013 | x | 15% | = | $90,753 | 0628 |
| EE | $37,298 | x | 15% | = | $9,325 | 2283 |
| | $400,311 | | | | | |

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but the total amount could be used in an emergency. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | N/A |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ********** | ********** |
|---|---|---|---|---|---|---|---|---|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| **SHP TECHNICAL SERVICE** | | | | | | | | |
| **CORE** | | | | | | | | |
| CLERK IV | 58,528 | 2.02 | 68,484 | 2.00 | 60,178 | 2.00 | 0 | 0.00 |
| CLERK-TYPIST II | 7,382 | 0.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 23,432 | 0.95 | 55,260 | 2.00 | 48,518 | 2.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST II | 27,722 | 1.00 | 25,315 | 1.00 | 29,730 | 1.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 33,489 | 1.00 | 29,756 | 1.00 | 29,756 | 1.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 79,050 | 3.00 | 73,050 | 3.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 30,824 | 1.00 | 28,825 | 1.00 | 0 | 0.00 |
| UCR/NIBRS ANALYST | 68,837 | 2.13 | 102,238 | 3.00 | 98,736 | 3.00 | 0 | 0.00 |
| FINGERPRINT TECH SUPERVISOR | 246,153 | 6.63 | 372,367 | 10.00 | 299,492 | 8.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN I | 126,640 | 4.79 | 108,213 | 4.00 | 126,244 | 5.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN II | 118,157 | 4.09 | 298,300 | 10.00 | 83,600 | 3.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN III | 198,838 | 6.78 | 191,220 | 6.00 | 253,254 | 9.00 | 0 | 0.00 |
| LATENT TECHNICIAN I | 0 | 0.00 | 36,436 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| LATENT TECHNICIAN II | 2,789 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR I | 0 | 0.00 | 103,947 | 5.00 | 0 | 0.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR II | 0 | 0.00 | 70,365 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR III | 128,836 | 4.88 | 311,329 | 13.00 | 94,786 | 4.00 | 0 | 0.00 |
| UCR TRAINER/QUAL ASSUR AUDITOR | 0 | 0.00 | 405,874 | 10.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION ANALYST II | 56,893 | 2.00 | 70,751 | 2.00 | 83,500 | 3.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECHNICIAN I | 345,224 | 12.82 | 87,960 | 3.00 | 106,000 | 4.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECHNICIAN II | 196,998 | 6.78 | 223,707 | 7.00 | 598,340 | 21.00 | 0 | 0.00 |
| CRIMINAL HISTORY SPECIALISTI | 106,857 | 3.25 | 73,227 | 2.00 | 129,038 | 4.00 | 0 | 0.00 |
| CRIMINAL HISTORY SPECIALISTII | 0 | 0.00 | 205,838 | 5.00 | 0 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL I | 32,378 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL II | 36,642 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINER/AUDITOR I | 579,873 | 15.33 | 215,474 | 6.00 | 787,500 | 21.00 | 0 | 0.00 |
| TECHNICIAN III | 56,727 | 1.69 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK I | 6,625 | 0.31 | 25,837 | 1.00 | 23,408 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK III | 25,863 | 1.00 | 27,877 | 1.00 | 24,259 | 1.00 | 0 | 0.00 |
| PROGRAMMER/ANALYST MGR | 168,918 | 2.74 | 180,067 | 3.00 | 170,467 | 3.00 | 0 | 0.00 |
| TECHNICAL SUPPORT MANAGER | 302,027 | 4.87 | 310,036 | 5.00 | 312,083 | 5.00 | 0 | 0.00 |
| ASSISTANT DIRECTOR OF ISD | 71,284 | 1.00 | 49,286 | 1.00 | 60,982 | 1.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| SECURITY/QUALITY CONTROL ADMST | 232,210 | 4.64 | 145,624 | 4.00 | 248,745 | 5.00 | 0 | 0.00 |
| CAPTAIN | 206,694 | 2.26 | 192,207 | 2.00 | 191,102 | 2.00 | 0 | 0.00 |
| LIEUTENANT | 168,440 | 2.01 | 171,652 | 2.00 | 254,964 | 3.00 | 0 | 0.00 |
| SERGEANT | 8,890 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORPORAL | 4,189 | 0.07 | 77,719 | 1.00 | 70,499 | 1.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 4,112 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TROOPER | 877 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TELECOMMUNICATOR | 288,155 | 9.03 | 397,231 | 11.00 | 299,250 | 8.00 | 0 | 0.00 |
| DIRECTOR OF RADIO | 0 | 0.00 | 88,995 | 1.00 | 86,284 | 1.00 | 0 | 0.00 |
| ASST CHIEF TELECOM ENGINEER | 0 | 0.00 | 3,782 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEAD RADIO PERSONNEL | 0 | 0.00 | 6,488 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF | 0 | 0.00 | 6,970 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECTION CHIEF | 233,724 | 3.00 | 262,601 | 3.00 | 241,500 | 3.00 | 0 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 331,084 | 9.17 | 632,173 | 16.00 | 600,000 | 16.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR I | 798,488 | 20.62 | 892,058 | 19.00 | 807,500 | 19.00 | 0 | 0.00 |
| PROB COMMUNICATIONS TECHNICIAN | 88,991 | 2.47 | 39,511 | 1.00 | 249,622 | 7.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN I | 2,870 | 0.08 | 181,603 | 4.00 | 41,750 | 1.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 2,310,352 | 56.67 | 2,783,919 | 55.00 | 3,146,586 | 62.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN II | 121,809 | 3.00 | 0 | 0.00 | 151,499 | 3.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR III | 675,701 | 14.42 | 1,217,260 | 22.00 | 1,068,138 | 19.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN III | 0 | 0.00 | 276,650 | 5.00 | 165,490 | 3.00 | 0 | 0.00 |
| ASSISTANT CHIEF OPERATOR | 1,133,957 | 20.98 | 1,093,497 | 17.00 | 1,304,751 | 22.00 | 0 | 0.00 |
| ASSISTANT CHIEF TECHNICIAN | 118,867 | 2.21 | 128,647 | 2.00 | 118,500 | 2.00 | 0 | 0.00 |
| CHIEF OPERATOR | 708,558 | 10.88 | 882,483 | 12.00 | 701,000 | 11.00 | 0 | 0.00 |
| CHIEF TECHNICIAN | 854,719 | 12.79 | 588,322 | 8.00 | 638,000 | 10.00 | 0 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 120,157 | 2.05 | 50,479 | 1.00 | 60,982 | 1.00 | 0 | 0.00 |
| COMPUTER INFO TECH TRAINEE | 25,554 | 0.83 | 30,850 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST I | 120,609 | 3.45 | 193,518 | 5.00 | 164,988 | 4.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 132,996 | 3.37 | 163,175 | 5.00 | 256,453 | 6.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 1,155,192 | 25.41 | 1,299,655 | 27.00 | 1,230,885 | 23.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 435,153 | 8.83 | 358,946 | 7.00 | 538,336 | 10.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC II | 1,332,368 | 23.05 | 1,150,990 | 21.00 | 1,430,583 | 24.00 | 0 | 0.00 |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP TECHNICAL SERVICE** | | | | | | | | |
| **CORE** | | | | | | | | |
| COMPUTER INFO TECH SPV I | 159,032 | 3.02 | 168,744 | 3.00 | 170,244 | 3.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPV II | 64,191 | 1.00 | 57,982 | 1.00 | 60,182 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 75,069 | 1.00 | 83,249 | 1.00 | 71,170 | 1.00 | 0 | 0.00 |
| CLERK | 208,172 | 10.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 27,317 | 0.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 198,408 | 6.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 38,026 | 1.00 | 49,281 | 1.00 | 49,281 | 1.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 20,912 | 0.00 | 20,912 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **15,412,043** | **352.78** | **17,456,211** | **369.00** | **17,960,942** | **378.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 50,226 | 0.00 | 16,059 | 0.00 | 16,059 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 29,965 | 0.00 | 6,268 | 0.00 | 6,268 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 57,300 | 0.00 | 14,361 | 0.00 | 14,361 | 0.00 | 0 | 0.00 |
| SUPPLIES | 966,084 | 0.00 | 589,179 | 0.00 | 589,179 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 79,756 | 0.00 | 10,711 | 0.00 | 10,711 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 4,560,033 | 0.00 | 4,392,944 | 0.00 | 4,392,944 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 3,622,052 | 0.00 | 9,731,227 | 0.00 | 9,631,227 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 10,866 | 0.00 | 20,750 | 0.00 | 20,750 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,633,691 | 0.00 | 2,698,654 | 0.00 | 2,698,654 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 4,473,703 | 0.00 | 4,785,042 | 0.00 | 4,405,749 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 764,845 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 57,105 | 0.00 | 34,053 | 0.00 | 34,053 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,739,082 | 0.00 | 2,314,713 | 0.00 | 2,314,713 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 70,733 | 0.00 | 45,502 | 0.00 | 45,502 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 600 | 0.00 | 2,051 | 0.00 | 2,051 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 4,010 | 0.00 | 375,950 | 0.00 | 375,950 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,655 | 0.00 | 31,969 | 0.00 | 31,969 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 2,400 | 0.00 | 2,400 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **20,123,706** | **0.00** | **25,072,833** | **0.00** | **24,593,540** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 687,337 | 0.00 | 687,337 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 103,152 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 23,955 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 127,107 | 0.00 | 688,337 | 0.00 | 688,337 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $35,662,856 | 352.78 | $43,217,381 | 369.00 | $43,242,819 | 378.00 | $0 | 0.00 |
| GENERAL REVENUE | $313,559 | 5.92 | $500,311 | 6.00 | $621,592 | 10.00 | | 0.00 |
| FEDERAL FUNDS | $486,083 | 0.86 | $2,706,637 | 4.00 | $2,960,512 | 8.00 | | 0.00 |
| OTHER FUNDS | $34,863,214 | 346.00 | $40,010,433 | 359.00 | $39,660,715 | 360.00 | | 0.00 |

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Info & Communications Technology Division**
**Program is found in the following core budget(s):**

**1. What does this program do?**

It is the mission of the Information and Communications Technology Division (ICTD) to provide the most effective technology to support the Patrol's data and communication needs. ICTD will supply complete, reliable, and accurate data and communication services in the areas of application development, radio and data equipment installation and support, network availability and capacity, computer and radio hardware and support, data storage and backup, training and operational assistance, and Help Desk related support.

The ICTD supplies, installs, maintains, configures, programs, and enhances all computer, radio, printing, and telephony equipment to the 2,639 current employees of the Missouri State Highway Patrol (MSHP). It also provides the mandated connectivity, security, compliance, and reliability of these devices to an enterprise network, along with the storage and management of the data produced by Patrol employees in the course of their duties. Training is provided for the state mandated Basic Communications Training for communications personnel along with user training for all of the equipment issued and end-user applications developed.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems.

Through a DPS initiative, the Missouri State-Wide Interoperability Network (MOSWIN) went live in Q4 2012. The ICTD provides technical and administrative support for this radio network that currently serves 540 other agencies and 15,825 users along with Patrol personnel. Also, the ICTD is responsible for the installation of the radio equipment in vehicles utilized by other Department of Public Safety (DPS) personnel, and the deployment of the mobile assets for disaster operations or at the request of DPS.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally. The ICTD maintains and enhances the MULES application based on user needs. It also manages the physical network to achieve reliable transmission of the data in a secure and timely method. The ICTD provides direct technical support for the 19,344 external users from 2,912 organizations in the form of a Call Center and Help Desk.

The ICTD manages and maintains the following data repositories for external customer use: Computerized Criminal History (CCH), DWI Tracking System (DWITS), Sex Offender Registry (SOR), the Missouri Statewide Police Intelligence Network (MOSPIN), MODOT and Patrol Employees Retirement System (MPERS), Missouri Automated Fingerprint Identification System (MO AFIS), Crime Reporting in Missouri (UCR, NIBRS, MIBRS), Lab Information Management System (LIMS), and Combined DNA Index System (CODIS).

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Info & Communications Technology Division**
**Program is found in the following core budget(s):**

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

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository
HB 490 - Child Care Workers Background Checks
RSMo. 43.505 - UCR
RSMo. Chapter 455 (SB 420) - Orders of Protection
Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center)
RSMo. 43.401 Missing Persons Reports
RSMo. 43.500 - Criminal History Repository
RSMo. 43.545 Domestic Violence
RSMo. 221.510 (HB 144) - Jakes Law
RSMo. 301.208 VIN/Salvage - RSMo. 304.670 Racial Profiling
RSMo. 589.400 - National Sex Offender Registration
RSMo. 660.317 - DSS Background Checks
SB 44 - Lottery Investigation
NCIC CJIS Security Policy Updated March 2001

RSMo. Chapter 43 provides for radio personnel to support Patrol operations. Title 42 Chapter 46 Section 3371 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes. Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri. Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, ICTD receives one Byrne ADAP federal grant requiring matching state funds which are provided in the form of one FTE.

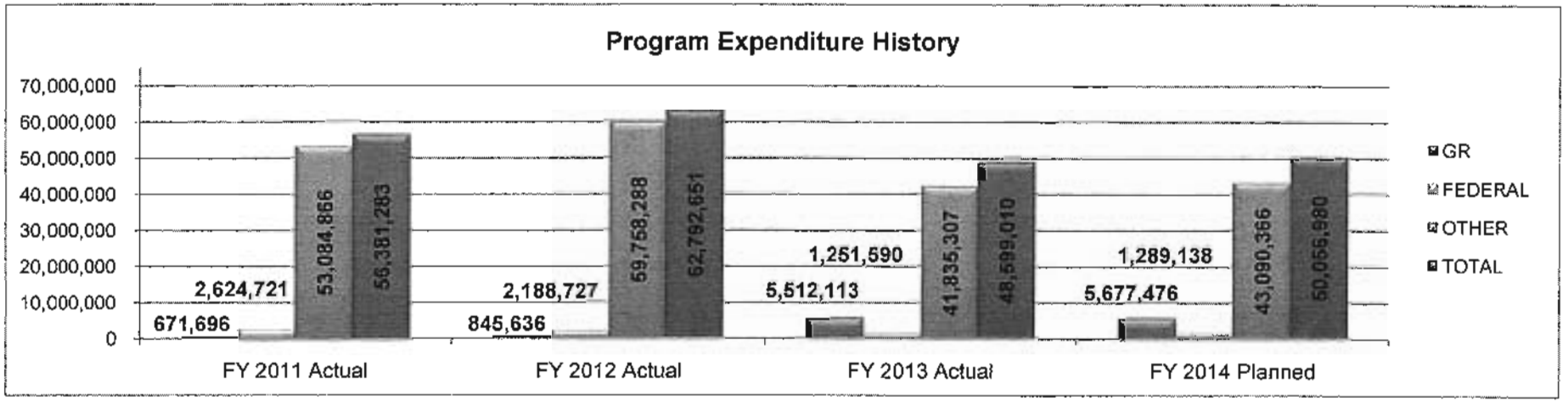
**4. Is this a federally mandated program? If yes, please explain.**

There is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by ICTD.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Info & Communications Technology Division
Program is found in the following core budget(s):

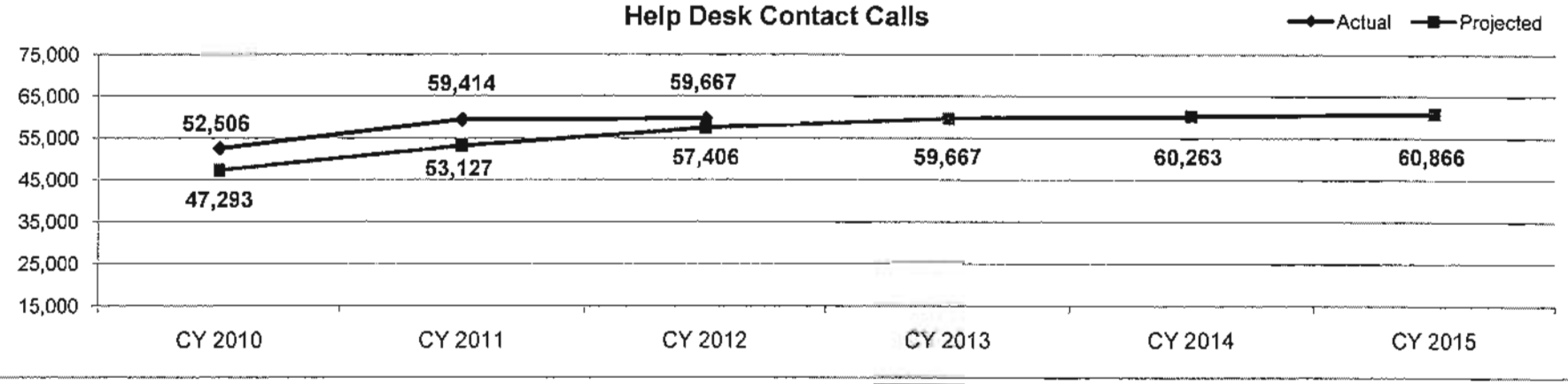
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




**6. What are the sources of the "Other " funds?**

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), Drug Forfeiture (0194), Gaming (0286), HP Expense Fund (0793), and Traffic Records (0758)

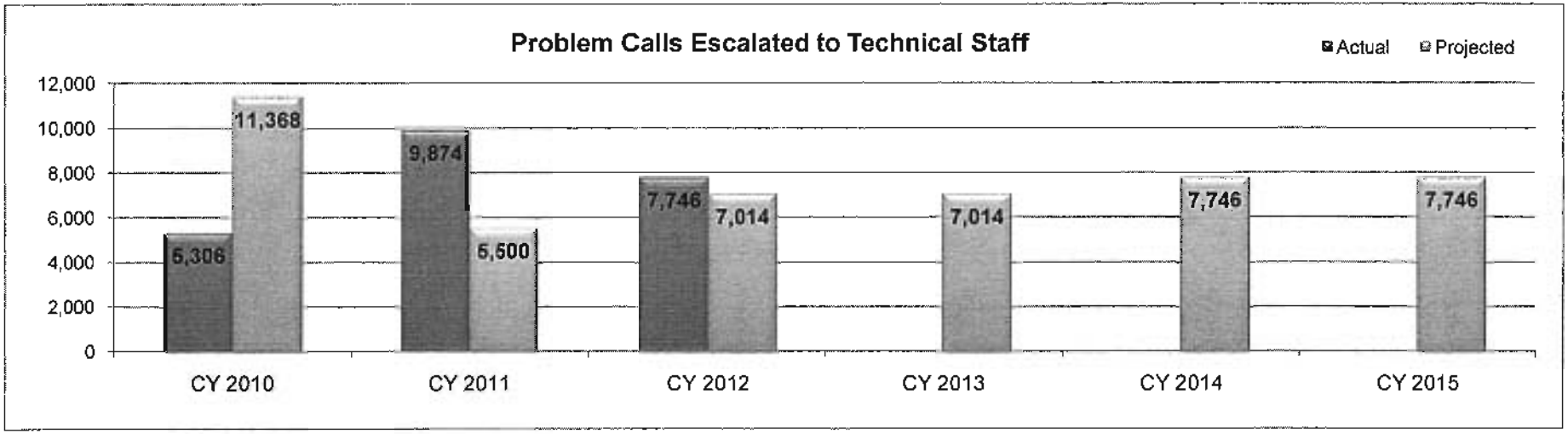
**7a. Provide an effectiveness measure.**

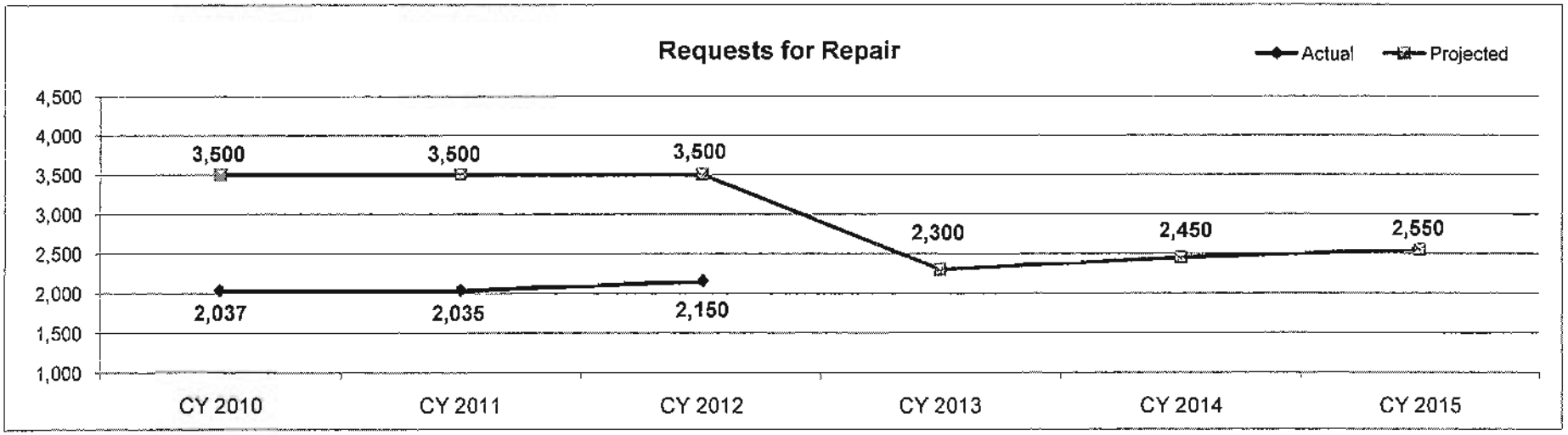


PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Info & Communications Technology Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Info & Communications Technology Division**
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

The Patrol is undertaking a major upgrade and enhancement of its primary operational system. This includes Computerized Criminal History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing System (MCS), and Records Management System (RMS). This is essentially a replacement for all systems supporting the mission of the MSHP. The five components are being implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly. The final production implementation of the original MCJMP project will entail the incident field reporting module of the MCS project, with implementation tentatively scheduled for January 2015.

Additionally, the Patrol is currently upgrading its communications architecture by deploying new Motorola radios that provide interoperability. This allows emergency responders across the state, in various agencies, to communicate with each other in real time.

**7c. Provide the number of clients/individuals served, if applicable.**

**Originating Agency Identifiers (ORI) Agencies with Terminal Served**

| | | | |
|---|---|---|---|
| Federal Agencies | 60 | Sworn Patrol Officers | 1,042 |
| Municipal Police Departments | 143 | Gaming Officers | 123 |
| County Sheriff's Offices | 101 | DDCC | 97 |
| 911/Communication Centers | 46 | CVO | 114 |
| Courts | 31 | COMMD | 146 |
| Prosecuting Attorney Offices | 39 | Civilian Patrol Employees | 1,117 |
| St. Louis Area REJIS Agencies | 428 | Total Patrol Employees | 2,639 |
| Total Organizations Served | **848** | Non-MSHP Authorized MULES users | 19,344 |
| | | Non-MSHP MOSWIN users | 15,825 |
| | | Total Customer Population | 37,808 |

**7d. Provide a customer satisfaction measure, if available.**

An internal customer survey from 2012 shows that 88.5% of respondents were "happy" or "very happy" with the level of service they received from the Help Desk/Call Center.

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Criminal Justice Information Services**
**Program is found in the following core budget(s):**

**1. What does this program do?**

**The State Criminal Records Repository**

The Missouri State Highway Patrol is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and receive the majority of results within seconds.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Users of this site also have the option to enroll in e-mail community notification to receive automatic sex offender updates when offenders move in their area. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 5:30 p.m.

Program Support Services is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Supports Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEx) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency.

The MSHP in conjunction with Computer Project of Illinois implemented a new statewide message switch to replace the existing MULES network in December 2012 and the Computerized Criminal History System in February 2013. A new sex offender registry system is also expected to be implemented in the fall of 2013.

PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Criminal Justice Information Services**
**Program is found in the following core budget(s):**

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

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

**State Mandates:**
Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
Section 190.142, RSMo. -- Emergency Medical Technician License
Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
Section 210.487, RSMo. -- Background Checks for Foster Families
Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
Section 571.101, RSMo. -- Concealed Carry Endorsements
Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

**Federal Mandates:**
Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
Megan's Law -- Public Law 145, 110 STAT, 1435
Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders

PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Criminal Justice Information Services**
**Program is found in the following core budget(s):**

**3. Are there federal matching requirements? If yes, please explain.**

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

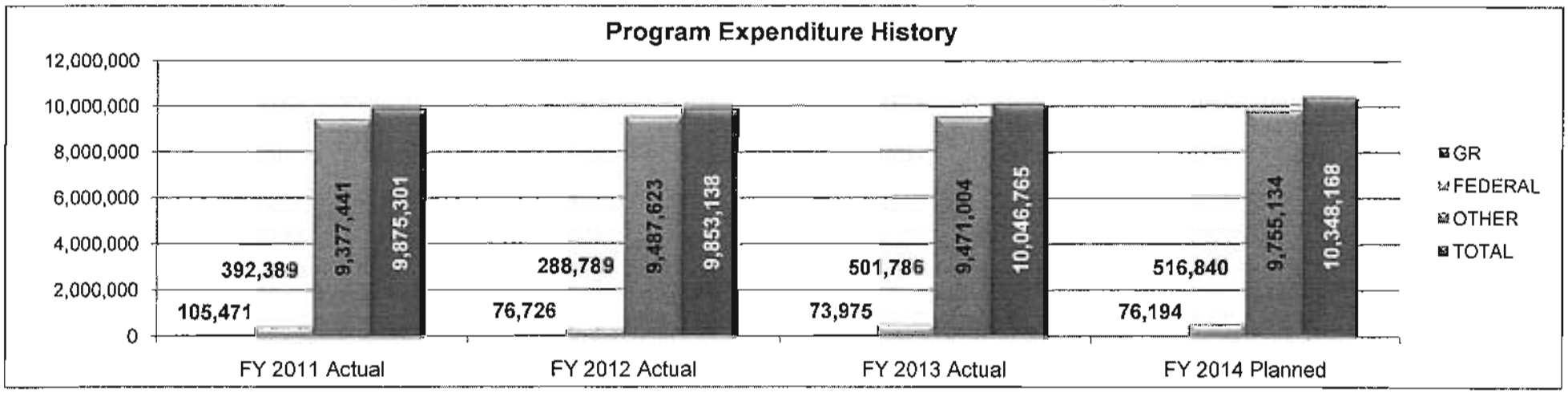
**4. Is this a federally mandated program? If yes, please explain.**

**NCHIP** - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

**NARIP** - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

**Adam Walsh Implementation Grant** - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



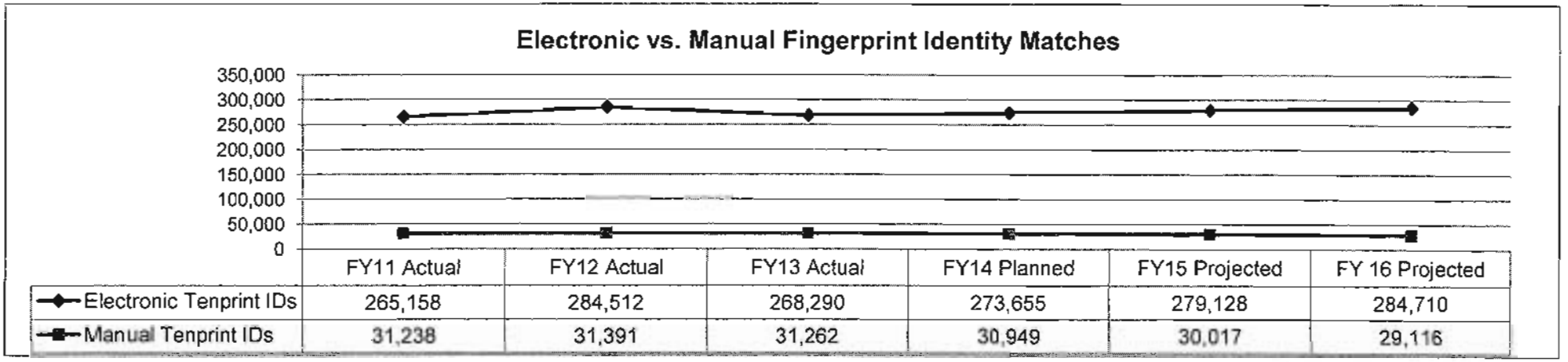

**6. What are the sources of the "Other" funds?**

Highway (0644) and Criminal Records System (0671)

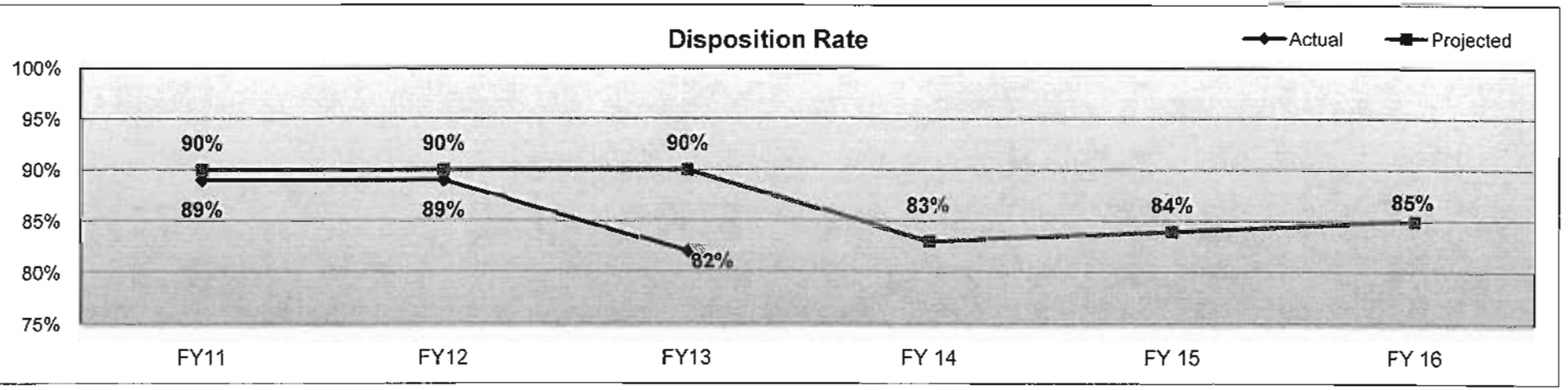
PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Criminal Justice Information Services**
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**




| | FY11 Actual | FY12 Actual | FY13 Actual | FY14 Planned | FY15 Projected | FY 16 Projected |
|---|---|---|---|---|---|---|
| Electronic Tenprint IDs | 265,158 | 284,512 | 268,290 | 273,655 | 279,128 | 284,710 |
| Manual Tenprint IDs | 31,238 | 31,391 | 31,262 | 30,949 | 30,017 | 29,116 |

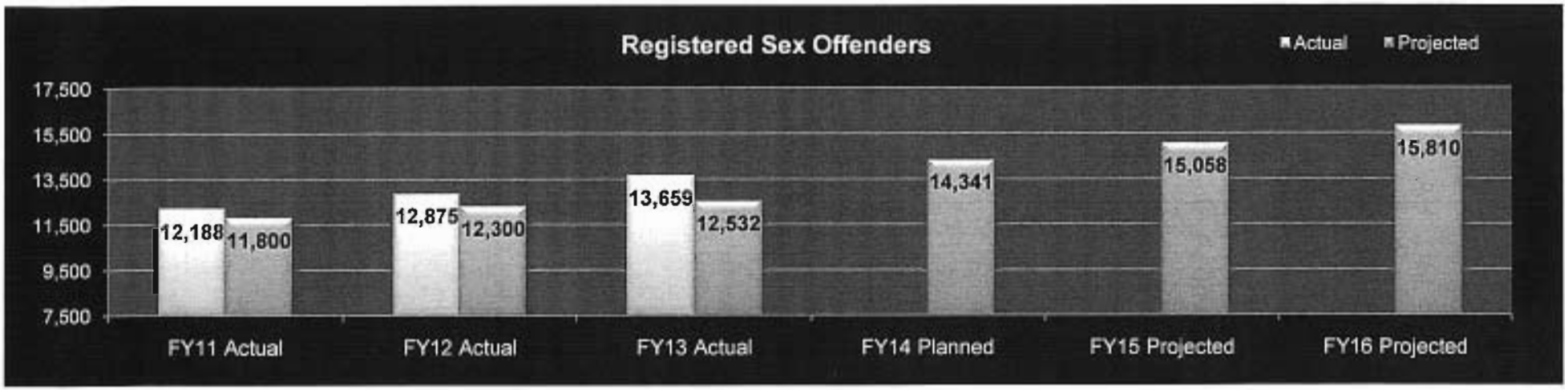



This graph shows the percent of complete records which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition. In February 2013, Missouri implemented a new Computerized Criminal History System which calculates completed dispositions differently than the previous system. The disposition rate has been revised slightly downward to reflect the data coming from the new system which is considered to be more accurate.

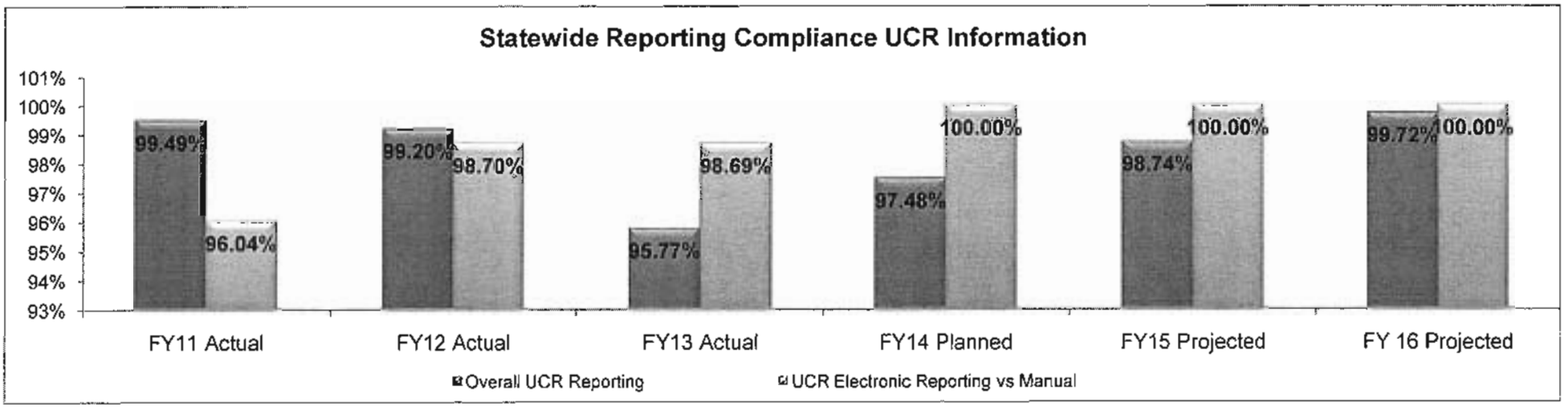
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).




7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Highway Patrol Criminal Justice Information Services**
**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

| | ACTUAL | | | PROJECTED | | |
|---|---|---|---|---|---|---|
| | FY11 | FY12 | FY13 | FY14 | FY 15 | FY 16 |
| Fingerprint Cards Processed | 423,870 | 444,374 | 453,296 | 466,894 | 480,900 | 495,327 |
| Tenprint Verifications | 90,006 | 95,153 | 88,043 | 92,445 | 96,142 | 99,987 |
| Lights Out Searches-No Human Intervention | 370,454 | 386,090 | 401,084 | 417,362 | 432,998 | 450,317 |
| Active Sex Offenders in Database | 12,188 | 12,875 | 13,659 | 14,341 | 15,058 | 15,810 |
| Background Check Requests by Name | 487,153 | 758,647 | 508,016 | 528,336 | 549,469 | 571,447 |
| Background Check Requests by Fingerprint | 147,046 | 180,408 | 186,646 | 192,245 | 198,012 | 203,952 |
| Expungements | 275 | 302 | 272 | 280 | 288 | 296 |
| Criminal History Records System Training (Number of Agencies) | 49 | 50 | 49 | 50 | 51 | 52 |
| Number of MULES Classes Provided | 204 | 200 | 487 | 495 | 510 | 525 |
| Number of MULES Students Taught | 3,958 | 4,259 | 4,676 | 5,195 | 5,772 | 6,413 |
| Number of UCR Audits Conducted | 242 | 235 | 182 | 201 | 246 | 270 |
| Number of MULES Audits Conducted | 240 | 374 | 207 | 296 | 293 | 263 |

The Missouri State Highway Patrol is now responsible for conducting MULES/NCIC training for REJIS agencies. The large number of MULES classes provided in FY13 reflects this increase.

**7d. Provide a customer satisfaction measure, if available.**

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

Missouri's Automated Criminal History Site (MACHS) was nominated for the 2011 Governor's Award for Quality and Productivity - Efficiency/Process improvement due to the program's successful implementation. As of June 30, 2013, MACHS has processed 1,331,316 personal identifier background checks with the overwhelming majority being returned instantly to the user's screen.

NEW DECISION ITEM
RANK: 10 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - AFIS System Upgrade DI# 1812107 | |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 1,500,000 | 0 | 0 | 1,500,000 | EE | | 0 | | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,500,000 | 0 | | 1,500,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | x | Equipment Replacement |
| | Pay Plan | | Other: | | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The hardware and software for the State of Missouri Automated Fingerprint Identification System (AFIS) was last upgraded in 2006. With industry standards for life expectancy of electronics, technology, and overall system performance being three to four years, the state is tied to very specific archaic hardware specifications, which are no longer in production and therefore unavailable. Additionally, the operating system is no longer supported by the manufacturer, resulting in maintenance costs in excess of $900,000 annually. Continuing with the current system is not only cost-prohibitive, but leaves the state extremely vulnerable to extended downtimes and possible system failure. As the AFIS system supports efforts in crime prevention, identification, and employment screenings for vulnerable groups (children, elderly, and disabled), its value to the law enforcement mission and safety of Missourians is immeasurable, and replacement is essential.

NEW DECISION ITEM
RANK: 10 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - AFIS System Upgrade DI# 1812107 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Equipment and Services Provided with this purchase:

| Item | Qty |
|---|---|
| Electronic Data Migration of Existing AFIS Records | 1 |
| Latent Cluster Expert Workstations | 1 |
| Morpho Biometric Identification Solution Central Site Servers | 1 |
| Latent Expert Workstations | 3 |
| Tenprint Cluster Expert Workstations | 10 |
| Tenprint Expert Workstations | 9 |
| Review Workstations | 9 |
| CardScan Workstation | 4 |
| Tenprint/Palmprint Card/Report Printers | 13 |
| MorhpoTrak Professional Services | 1 |

The total cost for this system upgrade is $3,000,000, which is based on a bid proposal from Morpho Trak, the state's sole source vendor for the AFIS system. The remaining balance, after the amount funded by this decision item, will be paid from the Criminal Records System Fund (CRSF). The CRSF cannot support the entire purchase price.

NEW DECISION ITEM
RANK: 10 OF 25

| | | | |
|---|---|---|---|
| Department - Public Safety | | Budget Unit | |
| Division - Missouri State Highway Patrol | | | |
| DI Name - AFIS System Upgrade | DI# 1812107 | | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 480-IT network and comm. Equip. over $1,000 | 1,500,000 | | | | | | 1,500,000 | | 1,500,000 |
| **Total EE** | **1,500,000** | | **0** | | **0** | | **1,500,000** | | **1,500,000** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,500,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **1,500,000** | **0.0** | **1,500,000** |

NEW DECISION ITEM
RANK: 10 OF 25

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department - Public Safety | | | | | Budget Unit | | | | |
| Division - Missouri State Highway Patrol | | | | | | | | | |
| DI Name - AFIS System Upgrade | | DI# 1812107 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

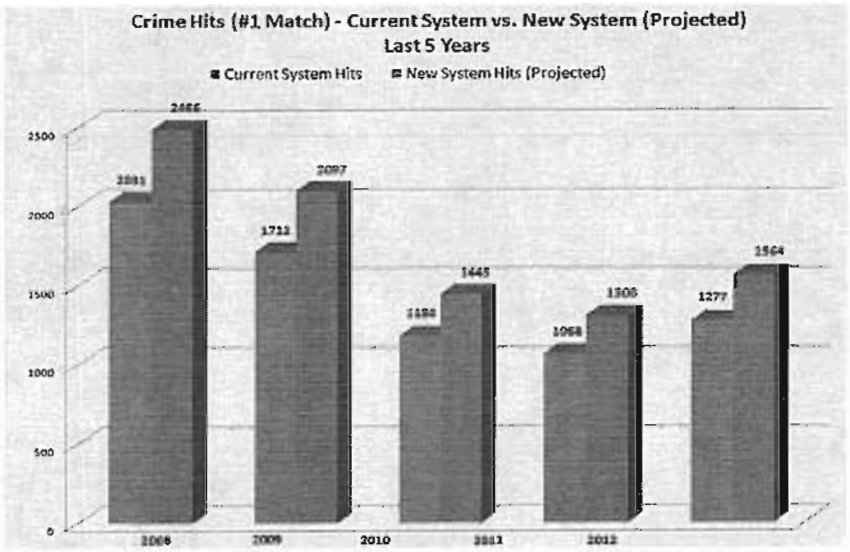
NEW DECISION ITEM
RANK: 10 OF 25

000391

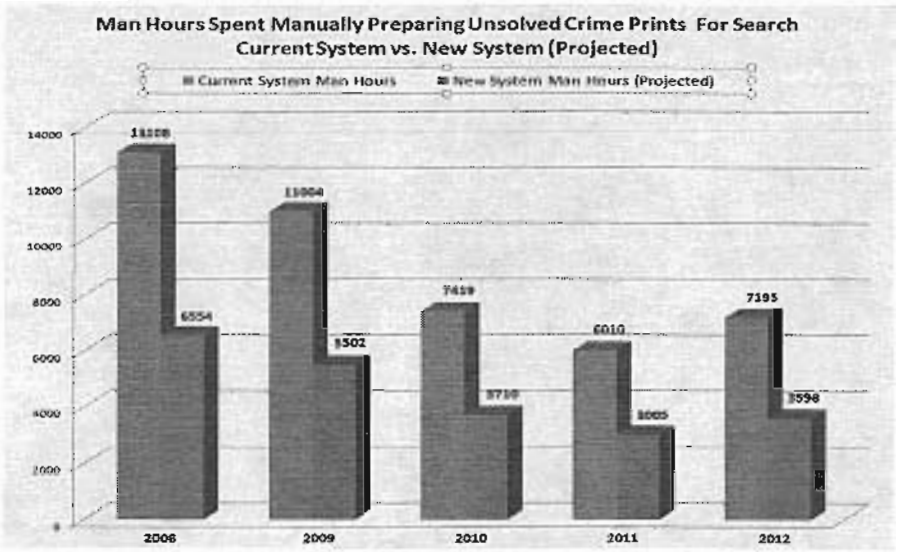
| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - AFIS System Upgrade | DI# 1812107 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.




6b. Provide an efficiency measure.




6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested equipment.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP TECHNICAL SERVICE | | | | | | | | |
| AFIS System Upgrade - 1812107 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $1,500,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $1,500,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |

000393

**NEW DECISION ITEM**
**RANK: 23 OF 25**

| | |
|---|---|
| **Department - Public Safety** | **Budget Unit** |
| **Division - Missouri State Highway Patrol** | |
| **DI Name - Security Camera Upgrade** | **DI# 1812108** |

**1. AMOUNT OF REQUEST**

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 310,688 | 310,688 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 310,688 | 310,688 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | 0 | 0 | 0 | 0 | *Est. Fringe* | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | X | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | | Other: | | |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Patrol has 41 communication tower sites located in remote areas of the state which are not monitored by security cameras. Due to the remote locations, personnel are limited in their abilities to know if an incident, such as damage or theft, occurred at the site. Further, if theft or intentional damage does occur, investigators are often unable to identifying the responsible individuals. This infrastructure is not only costly to repair or replace, but critical to public safety operations. The requested funds would allow for a centrally controlled system that provides live viewing, thereby providing real-time alerts of activity or loss of video at the site. This project will be completed over a two year period (FY15 and FY16), with ongoing maintenance beginning the third year (FY17).

000394

**NEW DECISION ITEM**
**RANK: 23 OF 25**

| | |
|---|---|
| **Department - Public Safety** | **Budget Unit** |
| **Division - Missouri State Highway Patrol** | |
| **DI Name - Security Camera Upgrade** | **DI# 1812108** |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

| Item | Number | Unit Cost | Total Cost | Approp |
|---|---|---|---|---|
| Server storage & control servers | 35 | $10,725 | $375,375 | 2285 |
| New cameras for tower sites | 82 | $3,000 | $246,000 | 2285 |
| | | | $621,375 | |

Year-one total: $310,688
Year-two total: $310,688
Ongoing beginning year-three $62,138 (maintenance)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 480 - IT Network and Comm Equip over $1,000 | | | | | 310,688 | | 310,688 | | 0 |
| **Total EE** | **0** | | **0** | | **310,688** | | **310,688** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **310,688** | **0.0** | **310,688** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 23 OF 25

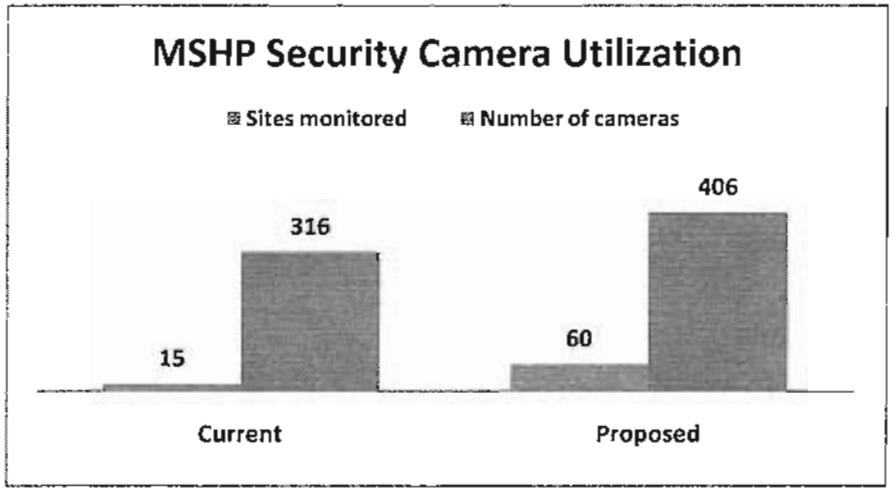
| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department - Public Safety | | | | | Budget Unit | | | | |
| Division - Missouri State Highway Patrol | | | | | | | | | |
| DI Name - Security Camera Upgrade | DI# 1812108 | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 23 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Security Camera Upgrade DI# 1812108 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.




6b. Provide an efficiency measure.

This upgrade will provide a centrally controlled system that provides live viewing of all Patrol facilities and infrastructure. Doing so will not only increase security and safety, but reduce the amount of time officers are taken from Patrol duties to respond to remote sites when an issue or incident occurs.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain the best prices for these items, and utilization of Patrol personnel will be maximized to deploy and configure the system.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| SHP TECHNICAL SERVICE | | | | | | | | |
| Security Camera Replacement - 1812108 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 310,688 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 310,688 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $0 | 0.00 | $310,688 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $310,688 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 24 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Eventide / Zoom Replacement | DI# 1812109 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 347,000 | 347,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 347,000 | 347,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| *Est. Fringe* | *0* | *0* | *0* | *0* | *Est. Fringe* | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Highway (0644)

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | X | Equipment Replacement |
| | Pay Plan | | Other: | | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Patrol audio recording solutions exist on three separate platforms; one each for voice over internet protocol (VOIP) telephone, legacy (low band) radio, and the trunked radio system. Combining the recording process for the legacy radio and VOIP telephone systems with the trunked radio system platform will eliminate the support for two other systems, thereby reducing costs and simplifying the delivery of recorded media as required. This will be achieved through enhancement of the current Nepture Intelligence Computer Engineering (NICE) trunked radio system recording platform.

NEW DECISION ITEM
RANK: 24 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Eventide / Zoom Replacement | DI# 1812109 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**Upgrade to Inform Server:**

| | Cost |
|---|---|
| Software and Voice Licenses | $70,000 |
| Installation | $6,000 |
| **Total Cost:** | **$76,000** |

fund 0644/ approp 2285

**Voice Over IP Recording:**

| | |
|---|---|
| Recorder and Channel Licenses | $55,000 |
| **Total Cost:** | **$55,000** |

| | |
|---|---|
| **Total Replacement Cost:** | **$347,000** |

| | |
|---|---|
| **Ongoing Maintenance Amount:** | **$47,000** |

**Troop Analog Recording:**

| | |
|---|---|
| Recorder and Analog Licenses | $17,000 |
| Installation | $7,000 |
| **Per Troop Cost:** | $24,000 |
| **x 9 Troops** | **$216,000** |

NEW DECISION ITEM
RANK: 24 OF 25

| | | | |
|---|---|---|---|
| Department - Public Safety | | Budget Unit | |
| Division - Missouri State Highway Patrol | | | |
| DI Name - Eventide / Zoom Replacement | DI# 1812109 | | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 480 - IT Network and Comm Equip over $1,000 | | | | | 347,000 | | 347,000 | | 300,000 |
| **Total EE** | **0** | | **0** | | **347,000** | | **347,000** | | **300,000** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **347,000** | **0.0** | **347,000** | **0.0** | **300,000** |

NEW DECISION ITEM
RANK: 24 OF 25

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department - Public Safety | | | | | Budget Unit | | | | |
| Division - Missouri State Highway Patrol | | | | | | | | | |
| DI Name - Eventide / Zoom Replacement | | DI# 1812109 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 24 OF 25

| | |
|---|---|
| Department - Public Safety | Budget Unit |
| Division - Missouri State Highway Patrol | |
| DI Name - Eventide / Zoom Replacement DI# 1812109 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules will be used to obtain the best prices for expenditures. Installation will be completed by Patrol personnel.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| **SHP TECHNICAL SERVICE** | | | | | | | | |
| **Eventide/Zoom Replacement - 1812109** | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 347,000 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **347,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$347,000** | **0.00** | **$0** | **0.00** |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $0 | 0.00 | $347,000 | 0.00 | | 0.00 |

C00404

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| HWY PTR PERSONAL EQUIPMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HIGHWAY PATROL EXPENSE FUND | 61,735 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 61,735 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| TOTAL | 61,735 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $61,735 | 0.00 | $65,000 | 0.00 | $65,000 | 0.00 | $0 | 0.00 |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | |
| **Division** | Missouri State Highway Patrol | | |
| **Core -** | Personal Equipment | | |

## 1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | | FY 2015 Governor's Recommendation | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 65,000 | 65,000 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **65,000** | **65,000** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HP Expense (0793)

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

## 3. PROGRAM LISTING (list programs included in this core funding)

N/A

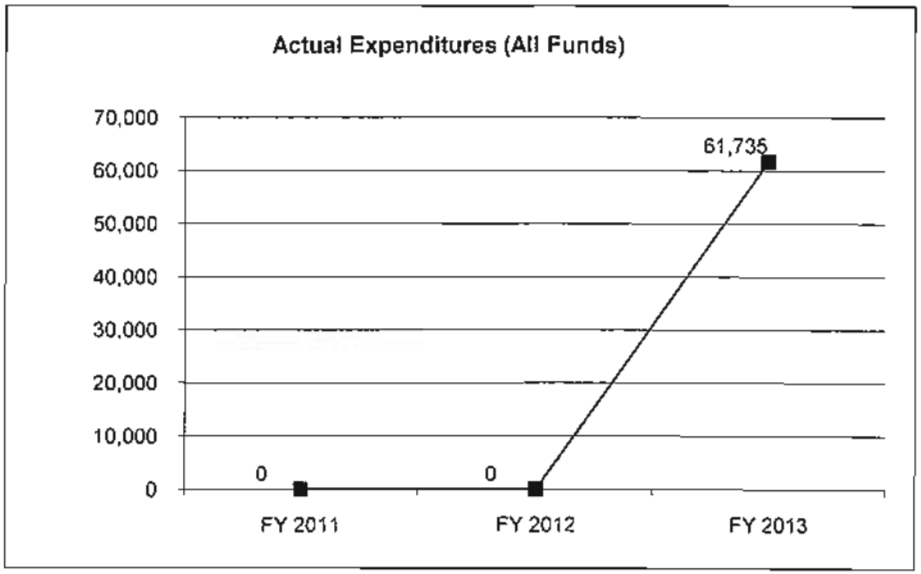
CORE DECISION ITEM

| | |
|---|---|
| **Department** | Public Safety |
| **Division** | Missouri State Highway Patrol |
| **Core -** | Personal Equipment |

**Budget Unit** _____

**4. FINANCIAL HISTORY**

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 65,000 | 65,000 | 65,000 | 65,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 65,000 | 65,000 | 65,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 61,735 | N/A |
| Unexpended (All Funds) | 65,000 | 65,000 | 3,265 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 65,000 | 65,000 | 3,265 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**STATE**
**HWY PTR PERSONAL EQUIPMENT**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 65,000 | 65,000 | |
| | **Total** | **0.00** | **0** | **0** | **65,000** | **65,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 65,000 | 65,000 | |
| | **Total** | **0.00** | **0** | **0** | **65,000** | **65,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 65,000 | 65,000 | |
| | **Total** | **0.00** | **0** | **0** | **65,000** | **65,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| HWY PTR PERSONAL EQUIPMENT | | | | | | | | |
| CORE | | | | | | | | |
| M&R SERVICES | 13,626 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 30,446 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 11,842 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 5,587 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 234 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | **61,735** | **0.00** | **65,000** | **0.00** | **65,000** | **0.00** | **0** | **0.00** |
| GRAND TOTAL | **$61,735** | **0.00** | **$65,000** | **0.00** | **$65,000** | **0.00** | **$0** | **0.00** |
| GENERAL REVENUE | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| FEDERAL FUNDS | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| OTHER FUNDS | **$61,735** | **0.00** | **$65,000** | **0.00** | **$65,000** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| HP INSPECTION FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $2,000,000 | 0.00 | $2,000,000 | 0.00 | $0 | 0.00 |

CORE RECONCILIATION

STATE

HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **2,000,000** | **2,000,000** | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **2,000,000** | **2,000,000** | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **2,000,000** | **2,000,000** | |

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2013<br>ACTUAL<br>DOLLAR | FY 2013<br>ACTUAL<br>FTE | FY 2014<br>BUDGET<br>DOLLAR | FY 2014<br>BUDGET<br>FTE | FY 2015<br>DEPT REQ<br>DOLLAR | FY 2015<br>DEPT REQ<br>FTE | **********<br>SECURED<br>COLUMN | **********<br>SECURED<br>COLUMN |
|---|---|---|---|---|---|---|---|---|
| HP INSPECTION FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | $0 | 0.00 | $2,000,000 | 0.00 | $2,000,000 | 0.00 | $0 | 0.00 |
| GENERAL REVENUE | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | $0 | 0.00 | $0 | 0.00 | $0 | 0.00 | | 0.00 |
| OTHER FUNDS | $0 | 0.00 | $2,000,000 | 0.00 | $2,000,000 | 0.00 | | 0.00 |