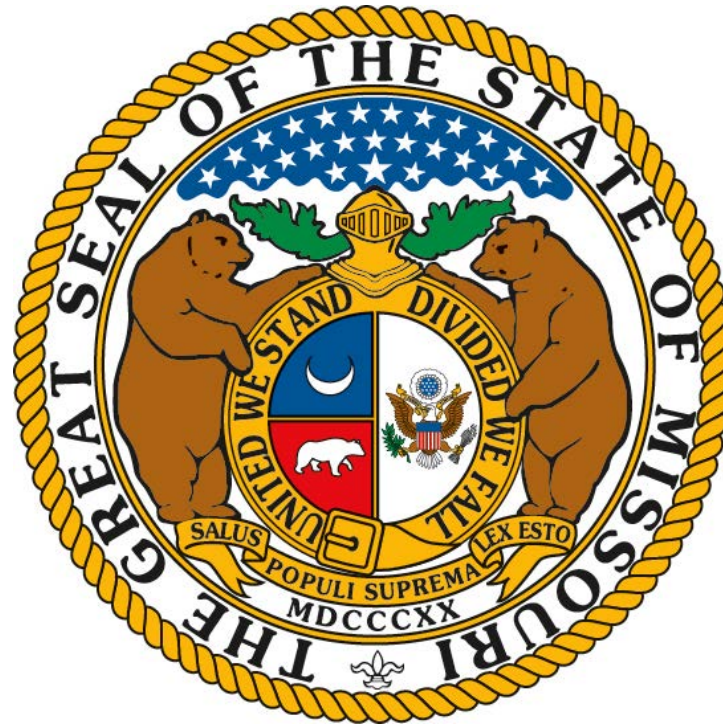


MISSOURI OFFICE OF PROSECUTION SERVICES - MOPS



FISCAL YEAR 2023 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

Book 2 of 2

FY2023 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 99,934 | 1.23 | 163,620 | 2.00 | 163,620 | 2.00 | 163,620 | 2.00 |
| MO OFFICE OF PROS SERV FED | 270,129 | 3.25 | 288,932 | 3.25 | 293,082 | 3.25 | 293,082 | 3.25 |
| MO OFFICE OF PROSECUTION SERV | 239,839 | 2.75 | 370,562 | 2.75 | 370,562 | 2.75 | 370,562 | 2.75 |
| MO OFFICE-PROSECUTION SERVICES | 105,000 | 2.00 | 107,501 | 2.00 | 107,501 | 2.00 | 107,501 | 2.00 |
| TOTAL - PS | 714,902 | 9.23 | 930,615 | 10.00 | 934,765 | 10.00 | 934,765 | 10.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 35,906 | 0.00 | 28,872 | 0.00 | 28,872 | 0.00 | 28,872 | 0.00 |
| MO OFFICE OF PROS SERV FED | 203,360 | 0.00 | 714,817 | 0.00 | 710,667 | 0.00 | 710,667 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 639,628 | 0.00 | 1,651,566 | 0.00 | 1,651,566 | 0.00 | 1,651,566 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 5,596 | 0.00 | 47,136 | 0.00 | 47,136 | 0.00 | 47,136 | 0.00 |
| TOTAL - EE | 884,490 | 0.00 | 2,442,391 | 0.00 | 2,438,241 | 0.00 | 2,438,241 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 107,380 | 0.00 | 143,550 | 0.00 | 143,550 | 0.00 | 143,550 | 0.00 |
| MO OFFICE OF PROS SERV FED | 4,982 | 0.00 | 142,456 | 0.00 | 142,456 | 0.00 | 142,456 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| TOTAL - PD | 112,362 | 0.00 | 321,006 | 0.00 | 321,006 | 0.00 | 321,006 | 0.00 |
| TOTAL | 1,711,754 | 9.23 | 3,694,012 | 10.00 | 3,694,012 | 10.00 | 3,694,012 | 10.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,620 | 0.00 | 1,620 | 0.00 |
| MO OFFICE OF PROS SERV FED | 0 | 0.00 | 0 | 0.00 | 2,860 | 0.00 | 2,860 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 3,670 | 0.00 | 3,670 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 0 | 0.00 | 0 | 0.00 | 1,065 | 0.00 | 1,065 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,215 | 0.00 | 9,215 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,215 | 0.00 | 9,215 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,088 | 0.00 |
| MO OFFICE OF PROS SERV FED | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,276 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,582 | 0.00 |

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FY2023 ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MO OFFICE-PROSECUTION SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,971 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,917 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,917 | 0.00 |
| ADDITIONAL FTE - NDI - 1282001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 110,000 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 110,000 | 2.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 116,000 | 2.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,711,754 | 9.23 | \$3,694,012 | 10.00 | \$3,819,227 | 12.00 | \$3,755,144 | 10.00 |

CORE DECISION ITEM

| | |
|--|---------------------------|
| Department-Attorney General's Office | Budget Unit 28205C |
| Division -MOPS | |
| Core -MO Office of Prosecution Services | HB Section 12.26 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|-------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 163,620 | 293,082 | 478,063 | 934,765 |
| EE | 28,872 | 710,667 | 1,698,702 | 2,438,241 |
| PSD | 143,550 | 142,456 | 35,000 | 321,006 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 336,042 | 1,146,205 | 2,211,765 | 3,694,012 |

| | | | | |
|------------|-------------|-------------|-------------|--------------|
| FTE | 2.00 | 3.25 | 4.75 | 10.00 |
|------------|-------------|-------------|-------------|--------------|

| | | | | |
|--------------------|--------|---------|---------|---------|
| Est. Fringe | 84,439 | 146,331 | 230,532 | 461,303 |
|--------------------|--------|---------|---------|---------|

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

Other Funds:

| | FY 2023 Governor's Recommendation | | | |
|--------------|--|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 163,632 | 293,082 | 478,063 | 934,777 |
| EE | 28,872 | 710,667 | 1,698,702 | 2,438,241 |
| PSD | 143,550 | 142,456 | 35,000 | 321,006 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 336,054 | 1,146,205 | 2,211,765 | 3,694,024 |

| | | | | |
|------------|-------------|-------------|-------------|--------------|
| FTE | 2.00 | 3.25 | 4.75 | 10.00 |
|------------|-------------|-------------|-------------|--------------|

| | | | | |
|--------------------|--------|---------|---------|---------|
| Est. Fringe | 84,443 | 146,331 | 230,532 | 461,307 |
|--------------------|--------|---------|---------|---------|

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 Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

Section 56.700 provides that funds shall be appropriated for prosecuting attorneys' offices within counties with DMH facilities to employ personnel to assist in carrying out the duties relating to DMH facilities. DMH agrees to this transfer. MOPS is best situated to coordinate communication with the prosecuting attorneys' offices.

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

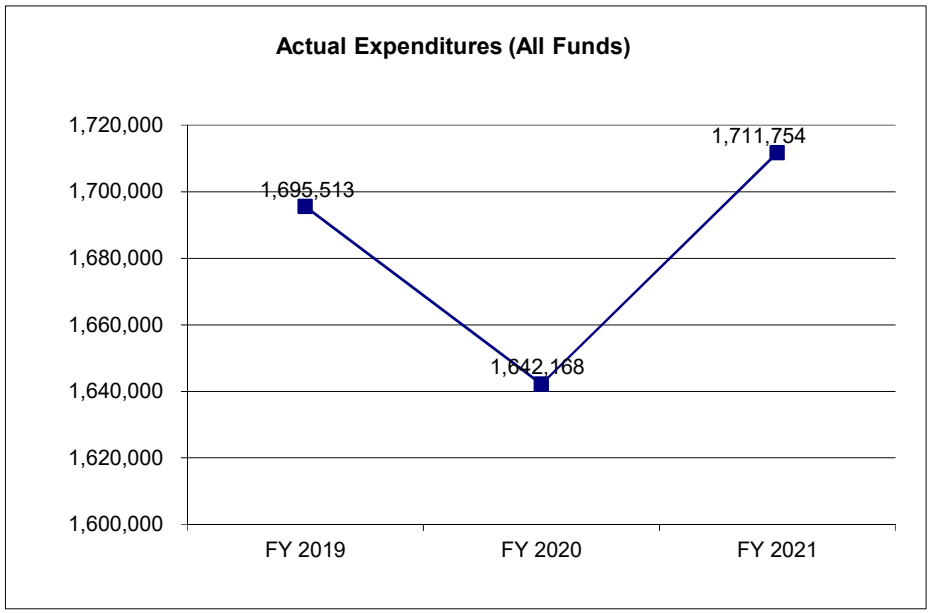
General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Safety Resource Prosecutor, Family Violence Resource Prosecutor, Child Abuse Resource Prosecutor, John R. Justice (JRJ) Repayment Program.

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department-Attorney General's Office | Budget Unit <u>28205C</u> |
| Division -MOPS | |
| Core -MO Office of Prosecution Services | HB Section <u>12.26</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,514,076 | 3,676,368 | 5,684,797 | 3,694,012 |
| Less Reverted (All Funds) | 0 | (4,307) | (4,307) | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 3,514,076 | 3,672,061 | 5,680,490 | 3,694,012 |
| Actual Expenditures (All Funds) | 1,695,513 | 1,642,168 | 1,711,754 | N/A |
| Unexpended (All Funds) | 1,818,563 | 2,029,893 | 3,968,736 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 618 | 55,734 | 86,895 | N/A |
| Federal | 686,506 | 774,248 | 664,874 | N/A |
| Other | 1,131,439 | 1,196,911 | 3,216,967 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2023 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 41,181 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOPS - EXECUTIVE DIRECTOR | 123,089 | 1.00 | 126,132 | 1.00 | 126,132 | 1.00 | 126,132 | 1.00 |
| MOPS - DEPUTY DIRECTOR | 96,000 | 1.00 | 114,967 | 1.00 | 114,967 | 1.00 | 114,967 | 1.00 |
| MOPS - RESOURCE PROSECUTOR | 178,813 | 2.23 | 249,470 | 3.00 | 253,620 | 3.00 | 253,620 | 3.00 |
| MOPS - GENERAL COUNSEL | 95,000 | 1.00 | 170,794 | 1.00 | 170,794 | 1.00 | 170,794 | 1.00 |
| MOPS-VICTIM ADVOCATE | 55,000 | 1.00 | 56,310 | 1.00 | 56,310 | 1.00 | 56,310 | 1.00 |
| MOPS - EXECUTIVE ASSISTANT | 45,000 | 1.00 | 46,731 | 1.00 | 46,731 | 1.00 | 46,731 | 1.00 |
| MOPS-INFORMATION TECHNOLOGIST | 72,000 | 1.00 | 73,839 | 1.00 | 73,839 | 1.00 | 73,839 | 1.00 |
| MOPS - FISCAL OFFICER | 50,000 | 1.00 | 51,191 | 1.00 | 51,191 | 1.00 | 51,191 | 1.00 |
| MOPS - PARALEGAL | 0 | 0.00 | 0 | 0.00 | 41,181 | 0.00 | 41,181 | 0.00 |
| TOTAL - PS | 714,902 | 9.23 | 930,615 | 10.00 | 934,765 | 10.00 | 934,765 | 10.00 |
| TRAVEL, IN-STATE | 38,229 | 0.00 | 97,245 | 0.00 | 97,245 | 0.00 | 97,245 | 0.00 |
| TRAVEL, OUT-OF-STATE | 860 | 0.00 | 30,152 | 0.00 | 30,152 | 0.00 | 30,152 | 0.00 |
| SUPPLIES | 12,916 | 0.00 | 36,384 | 0.00 | 36,384 | 0.00 | 36,384 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 110,544 | 0.00 | 22,700 | 0.00 | 22,700 | 0.00 | 22,700 | 0.00 |
| COMMUNICATION SERV & SUPP | 7,389 | 0.00 | 23,120 | 0.00 | 18,970 | 0.00 | 18,970 | 0.00 |
| PROFESSIONAL SERVICES | 706,780 | 0.00 | 1,037,100 | 0.00 | 1,037,100 | 0.00 | 1,037,100 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 695,200 | 0.00 | 695,200 | 0.00 | 695,200 | 0.00 |
| COMPUTER EQUIPMENT | 2,564 | 0.00 | 201,393 | 0.00 | 201,393 | 0.00 | 201,393 | 0.00 |
| OFFICE EQUIPMENT | 110 | 0.00 | 26,675 | 0.00 | 26,675 | 0.00 | 26,675 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 35,292 | 0.00 | 35,292 | 0.00 | 35,292 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,207 | 0.00 | 49,027 | 0.00 | 49,027 | 0.00 | 49,027 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 27,260 | 0.00 | 27,260 | 0.00 | 27,260 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,891 | 0.00 | 160,843 | 0.00 | 160,843 | 0.00 | 160,843 | 0.00 |
| TOTAL - EE | 884,490 | 0.00 | 2,442,391 | 0.00 | 2,438,241 | 0.00 | 2,438,241 | 0.00 |
| PROGRAM DISTRIBUTIONS | 112,362 | 0.00 | 321,006 | 0.00 | 321,006 | 0.00 | 321,006 | 0.00 |
| TOTAL - PD | 112,362 | 0.00 | 321,006 | 0.00 | 321,006 | 0.00 | 321,006 | 0.00 |
| GRAND TOTAL | \$1,711,754 | 9.23 | \$3,694,012 | 10.00 | \$3,694,012 | 10.00 | \$3,694,012 | 10.00 |
| GENERAL REVENUE | \$243,220 | 1.23 | \$336,042 | 2.00 | \$336,042 | 2.00 | \$336,042 | 2.00 |
| FEDERAL FUNDS | \$478,471 | 3.25 | \$1,146,205 | 3.25 | \$1,146,205 | 3.25 | \$1,146,205 | 3.25 |
| OTHER FUNDS | \$990,063 | 4.75 | \$2,211,765 | 4.75 | \$2,211,765 | 4.75 | \$2,211,765 | 4.75 |

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|----------------|------------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 10.00 | 163,620 | 288,932 | 478,063 | 930,615 | |
| | EE | 0.00 | 28,872 | 714,817 | 1,698,702 | 2,442,391 | |
| | PD | 0.00 | 143,550 | 142,456 | 35,000 | 321,006 | |
| | Total | 10.00 | 336,042 | 1,146,205 | 2,211,765 | 3,694,012 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1837 6167 | PS | 0.00 | 0 | 4,150 | 0 | 4,150 |
| Core Reallocation | 1837 6168 | EE | 0.00 | 0 | (4,150) | 0 | (4,150) |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | 0 | 0 |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 10.00 | 163,620 | 293,082 | 478,063 | 934,765 | |
| | EE | 0.00 | 28,872 | 710,667 | 1,698,702 | 2,438,241 | |
| | PD | 0.00 | 143,550 | 142,456 | 35,000 | 321,006 | |
| | Total | 10.00 | 336,042 | 1,146,205 | 2,211,765 | 3,694,012 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 10.00 | 163,620 | 293,082 | 478,063 | 934,765 | |
| | EE | 0.00 | 28,872 | 710,667 | 1,698,702 | 2,438,241 | |
| | PD | 0.00 | 143,550 | 142,456 | 35,000 | 321,006 | |
| | Total | 10.00 | 336,042 | 1,146,205 | 2,211,765 | 3,694,012 | |

FINANCIAL HISTORY

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

4. FINANCIAL HISTORY

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---------------------------------|----------------|----------------|----------------|--------------------|
| | Actual | Actual | Actual | Current Yr. |
| Appropriation (All Funds) | 3,514,076 | 3,673,368 | 5,684,797 | 3,694,012 |
| Less Reverted (All Funds) | 0 | (4,307) | (4,307) | N/A |
| Budget Authority (All Funds) | 3,514,076 | 3,669,061 | 5,680,490 | N/A |
| | | | | |
| Actual Expenditures (All Funds) | 1,695,513 | 1,642,168 | 1,711,754 | N/A |
| Unexpended (All Funds) | 1,818,563 | 2,026,893 | 3,968,736 | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 618 | 55,734 | 86,895 | N/A |
| Federal | 686,506 | 774,248 | 664,874 | N/A |
| Other | 1,131,439 | 1,196,911 | 3,216,967 | N/A |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 28205C BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES HOUSE BILL SECTION: | DEPARTMENT: ATTORNEY GENERAL'S OFFICE DIVISION: |
|---|--|

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

100 % Flexibility

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 |
|---|--|--|
| \$0 | \$70,000 | \$70,000 |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|--|
| While no flexibility was used in FY21, in FY20 flexibility in the amount of \$66,300.00 was utilized to meet necessary personal service obligation by moving E&E to PS. | Flexibility for FY2023 will allow us to make any necessary shift between personal service and expense equipment. |

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides dedicated training , trial assistance , technical assistance , and research assistance of prosecutors in child abuse cases, working as a liaison with the Department of Social Services and State Technical Assistance Team, and training to law enforcement officers and allied professionals who work child abuse cases. In FY20, the Office of Prosecution Services applied for a grant from the Children's Justice Act Task Force to provide specialized training regarding the multi-disciplinary investigation of crimes against children, at no cost to local multi-disciplinary team members. That project was completed in FY22, having been granted a pandemic related extension. The Office of Prosecution Services plans to seek further funding to present a child abuse trial school for prosecutors, law enforcement officers, physicians, child protective services and other forensic professionals during FY23.

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

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

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

The program seeks feedback from all training participants.

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

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

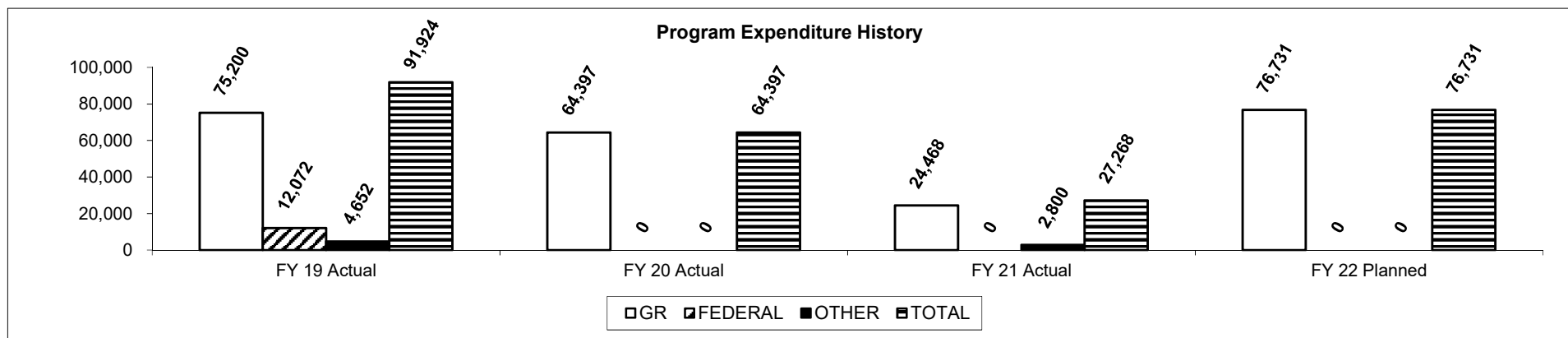
Program Name: **Child Abuse Resource Prosecutor**

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

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

Consistency of information provided to prosecutors and allied professionals across the state.

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



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

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

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

CFDA #93.643, Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 112 prosecutor offices statewide use an automated case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a General Counsel and IT specialist to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA, including sex offender registries and orders of protection.

The NARIP grant overlaps the state's budget year. The budget increase includes purchasing laptops for County Prosecutors to off-set county costs and enhancements to the case management system that all County Prosecutors use.

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

Program activity is recorded and submitted to the state administering agency for the grant semi-annually.

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

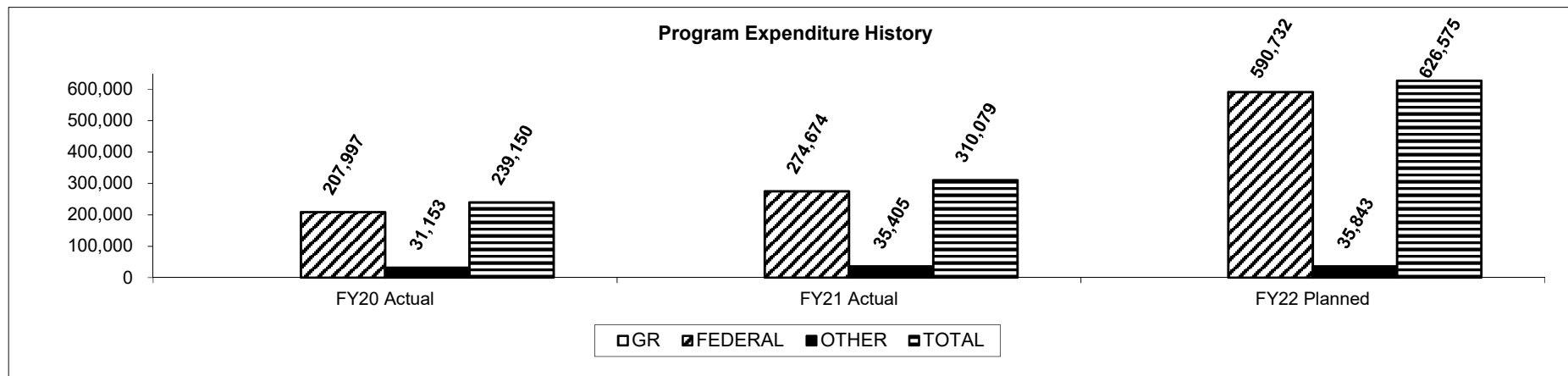
Program Name: **Case Management and Criminal History Reporting**

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

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

Consistency of information provided to prosecutors and law enforcement professionals across the state.

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



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

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

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

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., FY20 (10/1/20 - 9/30/22) 2020-NS-BX-K007 (Salary and Benefits, Laptops, Enhancements and Travel) and FY21 (10/1/21 - 9/30/23) 15PBJs-21-GK-00190-NARI-02 (Salary and Benefits, Enhancements and Travel)

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

No

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

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS **HB Section(s):** _____
Program Name: General Training and Publications
Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

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

Section 56.750, RSMo

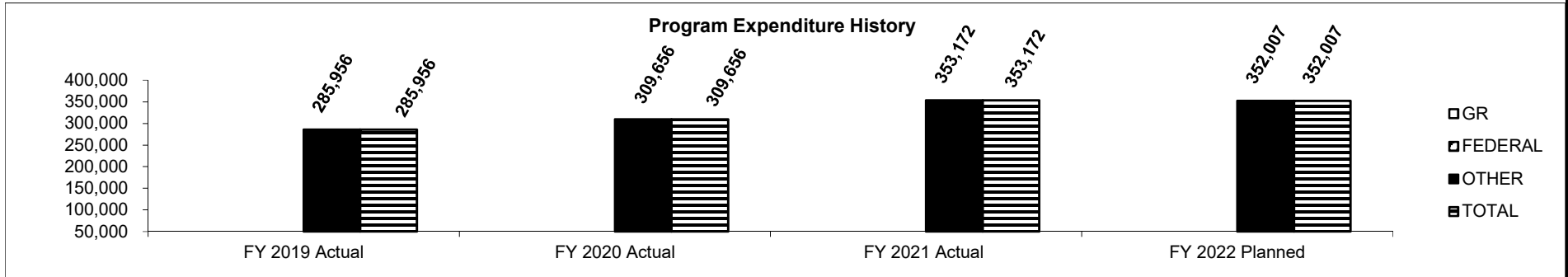
3. Are there federal matching requirements? If yes, please explain.

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?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

| | |
|---|-----------------------------|
| Department: ATTORNEY GENERAL'S OFFICE - MOPS | HB Section(s): _____ |
| Program Name: General Training and Publications | |
| Program is found in the following core budget(s): MOPS | |
| <p>7a. Provide an effectiveness measure.</p> <p>Percent of County Prosecutors Offices which receive training and publications.</p> <p>7b. Provide an efficiency measure.</p> <p>Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>FY20 - 100% of all County Prosecutors Offices served as well as Law Enforcement - attendees at MOPS sponsored trial school, advanced trial school and basic prosecutor training plus hundreds more at various conferences and webinars.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>Course Evaluations.</p> | |

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: John R. Justice (JRJ) Loan Repayment Program _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors and public defenders with resources and assistance to continue employment of staff to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

The John R. Justice (JRJ) Loan Repayment Program was created 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. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency. The program was previously administered through the Department of Public Safety. MOPS is designated MOPS as the state administrative agency.

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

The grant is reviewed and monitored by the U. S. Department of Justice programs.

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

The grant is reviewed and monitored by the U. S. Department of Justice programs.

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

The grant is reviewed and monitored by the U. S. Department of Justice programs.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

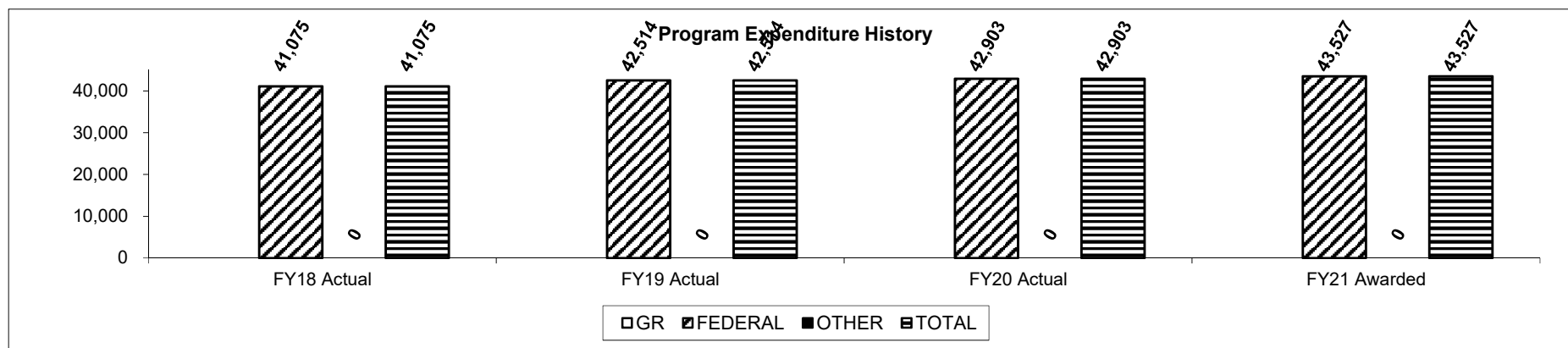
Program Name: John R. Justice (JRJ) Loan Repayment Program

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

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

Years of service in the field

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



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

N/A

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

Section 56.750, RSMo., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816; 2021-RJ-BX-0039

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Special Victims Resource Prosecutor _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving the exploitation and violence against special victims. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices.

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

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

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

The program seeks feedback from all training participants.

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

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

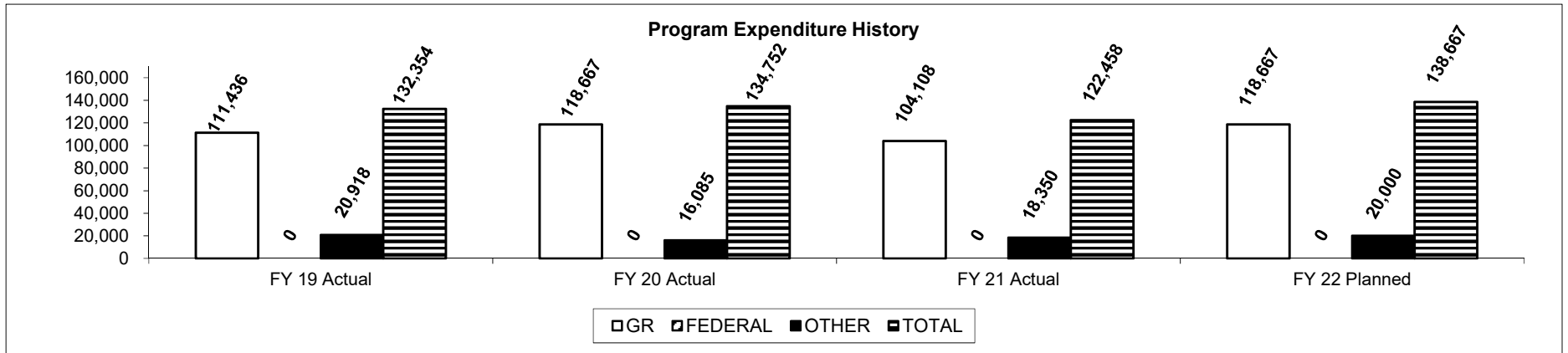
Program Name: **Special Victims Resource Prosecutor**

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

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

Consistency of information provided to prosecutors and allied professionals across the state.

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



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

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

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

Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, trial assistance and other general guidance to Missouri's prosecutors and their assistants and Missouri law enforcement officers to improve the investigation and prosecution of violations of Missouri's impaired driving laws. These Resource Prosecutors serve as liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

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

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

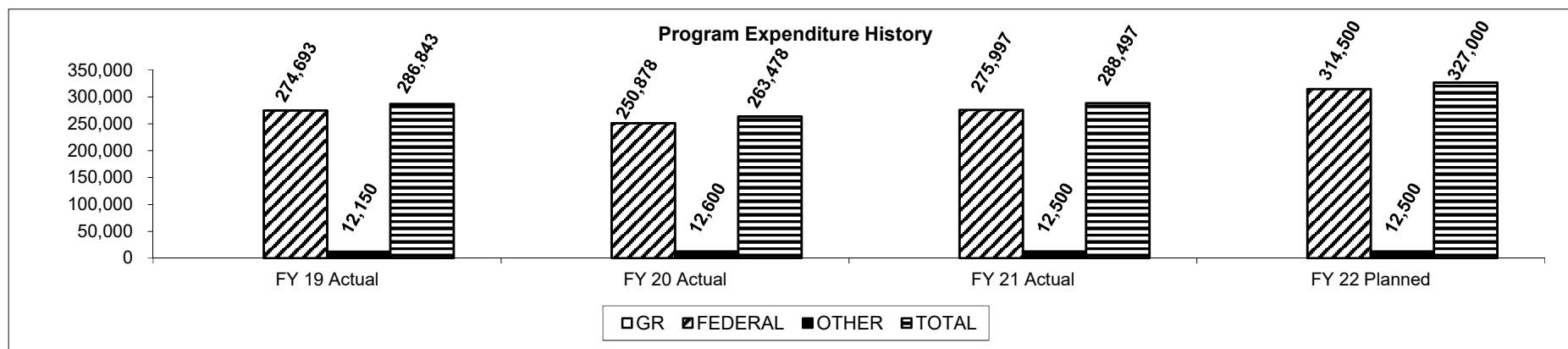
Program Name: **Traffic Safety Resource Prosecutor**

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

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

Consistency of information provided to prosecutors and law enforcement professionals across the state.

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



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

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

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

CFDA #20.601/#21-M5CS-03-002 , 22-M5CS-03-002 and 56.750 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: MAPA VOCA Victim Advocate Grant
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys receives funding from the federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant and a VOCA Fiscal Officer to oversee the financial and statistical data for the program. This program assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

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

Section 595.050, 595.055, 595.105, 595.212 RSMo; VOCA Grant #2017-19 ER130180073 and 2019-21 ER130200072 (extended through 12/31/21)

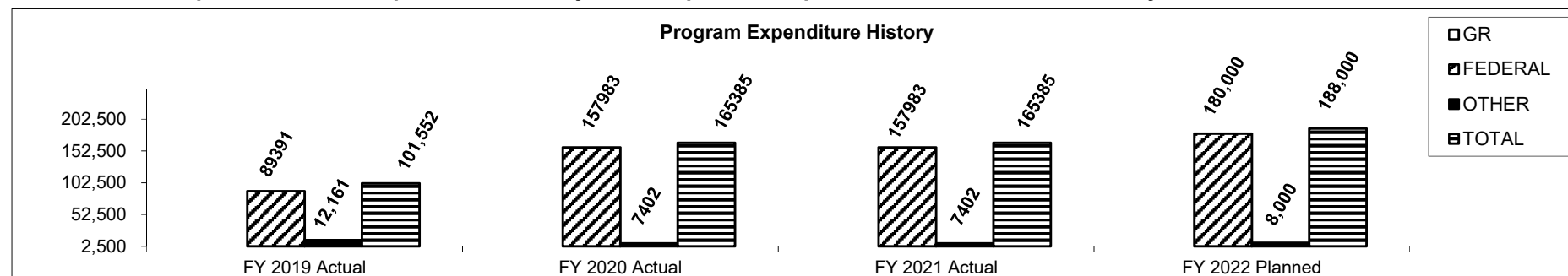
3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements are met by participating county prosecutor's offices.

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: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: MAPA VOCA Victim Advocate Grant
Program is found in the following core budget(s): MOPS

HB Section(s): _____

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

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, all services provided. and professional development provided and attended by grant funded advocates. In addition, a victim services survey is utilized and collected from the counties to obtain feedback from victims.

7b. Provide an efficiency measure.

Data compilation through established database tracks all contact with victims and prosecutors.

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

FY 2021 - total number of victims served - 76 counties through grant coordination, which in turn served 41,306 victims
FY 2020 - total number of victims served - 78 counties through grant coordination, which in turn served 48,295 victims
FY 2019 - total number of victims served - 72 counties through grant coordination, which in turn served 36,318 victims
FY 2018- total number of victims served - 72 counties through grant coordination, which in turn served 39,031 victims

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

Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Witness Protection Program
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury. The Office of Prosecution Services has a grant through the Department of Public Safety to fund this program.

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

Section 491.640, RSMo, current FY20 Grant No. 2020-MU-BX-0059-F.

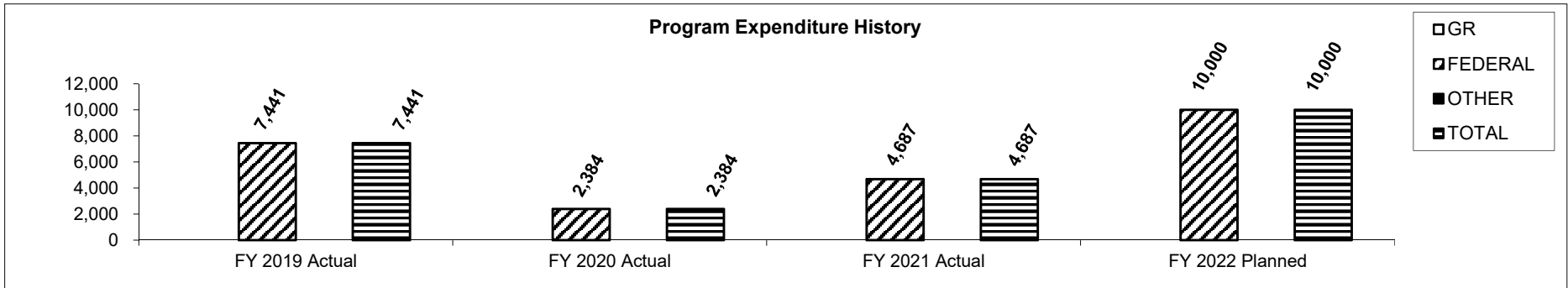
3. Are there federal matching requirements? If yes, please explain.

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: ATTORNEY GENERAL'S OFFICE - MOPS | HB Section(s): _____ |
| Program Name: Witness Protection Program | |
| Program is found in the following core budget(s): MOPS | |

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund. Timeliness of response and review of applications within 48 hours completed on all requests in FY2021.

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

FY18- 3 requests, 3 completed; 2 counties served
FY19- 8 requests, 7 completed, 1 withdrawn (all requests for single individual victim/witness); 6 counties served
FY20 - 14 inquiries/safety planning, 3 applications, 2 completed (1 withdrawn as other funds utilized; 9 counties and AGO served
FY21 - 11 inquiries/safety planning, 6 applications awarded requested funding; 5 counties and AGO served

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

Witness protection evaluation form is sent to each county requesting services/funding to assist victims/witnesses; two were received in response.

NEW DECISION ITEM

RANK: 1 OF 2

| | |
|---|---------------------------|
| Department Office of the Attorney General | Budget Unit 28205C |
| Division Missouri Office of Prosecution Services | |
| DI Name Pay Plan - FY 2022 Cost to Continue DI# 0000013 | HB Section _____ |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|--------------|--------------|--------------|--------------|-----------------------------------|--------------|--------------|--------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,620 | 2,860 | 4,735 | 9,215 | PS | 1,620 | 2,860 | 4,735 | 9,215 |
| 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 | 1,620 | 2,860 | 4,735 | 9,215 | Total | 1,620 | 2,860 | 4,735 | 9,215 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|-----|-----|-------|-------|
| Est. Fringe | 543 | 959 | 1,587 | 3,089 |
|--------------------|-----|-----|-------|-------|

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

| | | | | |
|--------------------|-----|-----|-------|-------|
| Est. Fringe | 543 | 959 | 1,587 | 3,089 |
|--------------------|-----|-----|-------|-------|

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

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> 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 FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 1 OF 2

| | |
|---|---------------------------|
| Department <u>Office of the Attorney General</u> | Budget Unit <u>28205C</u> |
| Division <u>Missouri Office of Prosecution Services</u> | |
| DI Name <u>Pay Plan - FY 2022 Cost to Continue</u> DI# 0000013 | HB Section _____ |

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 appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months 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 |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Salaries and Wages | 1,620 | | 2,860 | | 4,735 | | 9,215 | 0.0 | |
| Total PS | 1,620 | 0.0 | 2,860 | 0.0 | 4,735 | 0.0 | 9,215 | 0.0 | 0 |
| Grand Total | 1,620 | 0.0 | 2,860 | 0.0 | 4,735 | 0.0 | 9,215 | 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 |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages | 1,620 | | 2,860 | | 4,735 | | 9,215 | 0.0 | |
| Total PS | 1,620 | 0.0 | 2,860 | 0.0 | 4,735 | 0.0 | 9,215 | 0.0 | 0 |
| Grand Total | 1,620 | 0.0 | 2,860 | 0.0 | 4,735 | 0.0 | 9,215 | 0.0 | 0 |

FY2023 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 408 | 0.00 | 408 | 0.00 |
| MOPS - EXECUTIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,249 | 0.00 | 1,249 | 0.00 |
| MOPS - DEPUTY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,138 | 0.00 | 1,138 | 0.00 |
| MOPS - RESOURCE PROSECUTOR | 0 | 0.00 | 0 | 0.00 | 2,470 | 0.00 | 2,470 | 0.00 |
| MOPS - GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,691 | 0.00 | 1,691 | 0.00 |
| MOPS-VICTIM ADVOCATE | 0 | 0.00 | 0 | 0.00 | 558 | 0.00 | 558 | 0.00 |
| MOPS - EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 463 | 0.00 | 463 | 0.00 |
| MOPS-INFORMATION TECHNOLOGIST | 0 | 0.00 | 0 | 0.00 | 731 | 0.00 | 731 | 0.00 |
| MOPS - FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 507 | 0.00 | 507 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,215 | 0.00 | 9,215 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,215 | 0.00 | \$9,215 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,620 | 0.00 | \$1,620 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,860 | 0.00 | \$2,860 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,735 | 0.00 | \$4,735 | 0.00 |

NEW DECISION ITEM
RANK: 2 OF _____

| | |
|---|---------------------------|
| Department - Office of the Attorney General | Budget Unit 28205C |
| Division-Missouri Office of Prosecution Services | |
| Pay Plan - FY 2023 Cost to Continue DI# 0000012 | HB Section _____ |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|-------------|--------------|-----------------------------------|---------------|---------------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 9,088 | 16,276 | 26,553 | 51,917 |
| 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 | 9,088 | 16,276 | 26,553 | 51,917 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

| | | | | |
|--------------------|-------|-------|-------|--------|
| Est. Fringe | 3,046 | 5,456 | 8,901 | 17,403 |
|--------------------|-------|-------|-------|--------|

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> 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.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM

RANK: 2 OF _____

| | | |
|---|-------------------|----------------------------------|
| Department - Office of the Attorney General | | Budget Unit <u>28205C</u> |
| Division-Missouri Office of Prosecution Services | | |
| Pay Plan - FY 2023 Cost to Continue | DI# 000012 | HB Section _____ |

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 appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
 The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
 Consumer Price Index for the Midwest – 6.4 percent;
 Employment Cost Index – 4.3 percent;
 World at Work Salary Budget Increases – 2.9 percent; and
 Personal Income – 8.3 percent.

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 | | |
| 100-Salaries and Wages | | | | | | | 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 |

| 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 | | |
| 100-Salaries and Wages | 9,088 | | 16,276 | | 26,553 | | 51,917 | 0.0 | |
| Total PS | 9,088 | 0.0 | 16,276 | 0.0 | 26,553 | 0.0 | 51,917 | 0.0 | 0 |
| Grand Total | 9,088 | 0.0 | 16,276 | 0.0 | 26,553 | 0.0 | 51,917 | 0.0 | 0 |

FY2023 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 |
| MOPS - EXECUTIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,006 | 0.00 |
| MOPS - DEPUTY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,385 | 0.00 |
| MOPS - RESOURCE PROSECUTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,085 | 0.00 |
| MOPS - GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,486 | 0.00 |
| MOPS-VICTIM ADVOCATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,128 | 0.00 |
| MOPS - EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,596 | 0.00 |
| MOPS-INFORMATION TECHNOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,101 | 0.00 |
| MOPS - FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,843 | 0.00 |
| MOPS - PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,265 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,917 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$51,917 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,088 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,276 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$26,553 | 0.00 |

NEW DECISION ITEM

RANK: 2 OF 2

| | | | |
|--|---------------------------|-------------|-----------------|
| Department ATTORNEY GENERAL'S OFFICE | | Budget Unit | <u>28205C</u> |
| Division Missouri Office of Prosecution Services (MOPS) | | | |
| DI Name | FY 23 adding 2 FTE | DI# | I2820001 |
| | | HB Section | <u>12.260</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 110,000 | 110,000 |
| EE | 0 | 0 | 6,000 | 6,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 116,000 | 116,000 |
| FTE | 0.00 | 0.00 | 2.00 | 2.00 |

| | FY 2023 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 | 66,466 | 66,466 |
|--------------------|---|---|--------|--------|

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

| | | | | |
|--------------------|---|---|---|---|
| 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. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Need for additional staff to adequately fulfill office responsibilities/duties.</u> | |

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.

MOPS provides training, technical assistance and publications for county prosecutors/the circuit attorney and their staffs statewide. MOPS attorneys also aid prosecutors by serving as special prosecuting or circuit attorneys in cases where the prosecutor or circuit attorney has a conflict or needs trial assistance. The demands for assistance by county prosecutors have grown so that another attorney is needed to serve as deputy general counsel to provide help to prosecutors or the circuit attorney in cases by either assisting in trial preparation and assistance at trial, taking the case on as the conflict prosecutor or just providing legal guidance. A secretary/paralegal is needed to serve as a backup to the administrative assistant/fiscal officer, and also provide assistance to the attorneys in the office in case preparation as we currently do not have a person to fill this function as a regular part of the job duties, plus assist attorneys and the executive assistant/fiscal officer in preparing conferences and webinars. Sections 56.750 through 56.775, RSMo, authorize this program and positions.

NEW DECISION ITEM

RANK: 2 OF 2

| | | | |
|--|---------------------------|--------------------|-----------------|
| Department ATTORNEY GENERAL'S OFFICE | | Budget Unit | <u>28205C</u> |
| Division Missouri Office of Prosecution Services (MOPS) | | | |
| DI Name | FY 23 adding 2 FTE | DI# | I2820001 |
| | | HB Section | <u>12.260</u> |

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 requests are made on the actual growing need. As for the secretary/paralegal position, the current executive assistant/fiscal officer is primarily tied up in administrative/fiscal duties of the office. Another secretary/paralegal is needed to serve as a backup to the administrative assistant/fiscal officer, for there currently is no backup if the executive assistant/fiscal officer is gone. The secretary/paralegal would also provide assistance to the attorneys in the office in case preparatiom (e.g., contacting witnesses, issuing subpoenas, gathering documents)as we currently do not have a person to fill this function. A deputy general counsel would help the general counsel provide legal services as described above in number 3.

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 |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| I09008 - MOPS-Paralegal | | | | | 40,000 | 1.0 | 40,000 | 1.0 | |
| I09009 - MOPS-Deputy General Counsel | | | | | 70,000 | 1.0 | 70,000 | 1.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 110,000 | 2.0 | 110,000 | 2.0 | 0 |
| BOC - 140- Travel - In-State | | | | | 3,000 | | 3,000 | | |
| BOC - 190 - Supplies | | | | | 3,000 | | 3,000 | | |
| Total EE | 0 | | 0 | | 6,000 | | 6,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 116,000 | 2.0 | 116,000 | 2.0 | 0 |

NEW DECISION ITEM

RANK: 2 OF 2

| | | | | | | | | | |
|--|-----------------------------------|---------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department ATTORNEY GENERAL'S OFFICE | | | Budget Unit <u>28205C</u> | | | | | | |
| Division Missouri Office of Prosecution Servives (MOPS) | | | | | | | | | |
| DI Name <u>FY 23 adding 2 FTE</u> | DI# <u>I2820001</u> | HB Section <u>12.260</u> | | | | | | | |
| 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 |
| 100-Salaries and Wages | | | | | | | 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 |

FY2023 ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| ADDITIONAL FTE - NDI - 1282001 | | | | | | | | |
| MOPS - PARALEGAL | 0 | 0.00 | 0 | 0.00 | 40,000 | 1.00 | 0 | 0.00 |
| MOPS - DEPUTY GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 70,000 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 110,000 | 2.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$116,000 | 2.00 | \$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 | \$116,000 | 2.00 | | 0.00 |