FY 2016 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY

Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety

Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

BOOK 2 OF 2

Book 3 of 5 (web version)

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2016 BUDGET

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MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	729,443	15.69	751,892	15.00	751,892	15.00	751,892	15.00
DEPT PUBLIC SAFETY	52,565	1.00	101,563	1.00	101,563	1.00	101,563	1.00
HEALTHY FAMILIES TRUST	89,779	2.02	111,968	3.00	111,968	3.00	111,968	3.00
TOTAL - PS	871,787	18.71	965,423	19.00	965,423	19.00	965,423	19.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	74,975	0.00	87,492	0.00	87,492	0.00	87,492	0.00
DEPT PUBLIC SAFETY	35,637	0.00	63,442	0.00	63,442	0.00	63,442	0.00
HEALTHY FAMILIES TRUST	23,224	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL - EE	133,836	0.00	183,980	0.00	183,980	0.00	183,980	0.00
TOTAL	**1,005,623**	**18.71**	**1,149,403**	**19.00**	**1,149,403**	**19.00**	**1,149,403**	**19.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,057	0.00	4,057	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	547	0.00	547	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	604	0.00	604	0.00
TOTAL - PS	0	0.00	0	0.00	5,208	0.00	5,208	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,208**	**0.00**	**5,208**	**0.00**
GRAND TOTAL	**$1,005,623**	**18.71**	**$1,149,403**	**19.00**	**$1,154,611**	**19.00**	**$1,154,611**	**19.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	82510
Division	Alcohol and Tobacco Control		
Core -	ATC Core Budget		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	751,892	101,563	111,968	965,423
EE	87,492	63,442	33,046	183,980
PSD	0	0	0	0
TRF	0	0	0	0
Total	**839,384**	**165,005**	**145,014**	**1,149,403**
FTE	**15.00**	**1.00**	**3.00**	**19.00**
Est. Fringe	*353,616*	*37,606*	*60,245*	*451,467*

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

Other Funds: Healthy Family Trust Fund

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	751,892	101,563	111,968	965,423
EE	87,492	63,442	33,046	183,980
PSD	0	0	0	0
TRF	0	0	0	0
Total	**839,384**	**165,005**	**145,014**	**1,149,403**
FTE	**15.00**	**1.00**	**3.00**	**19.00**
Est. Fringe	*353,616*	*37,606*	*60,245*	*451,467*

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

Other Funds: Healthy Family Trust Fund

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 30,000 licenses annually, collection of approximately $41.2 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

The Division's General Revenue budget is approximately 2% percent of the over $41 million collections annually.

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

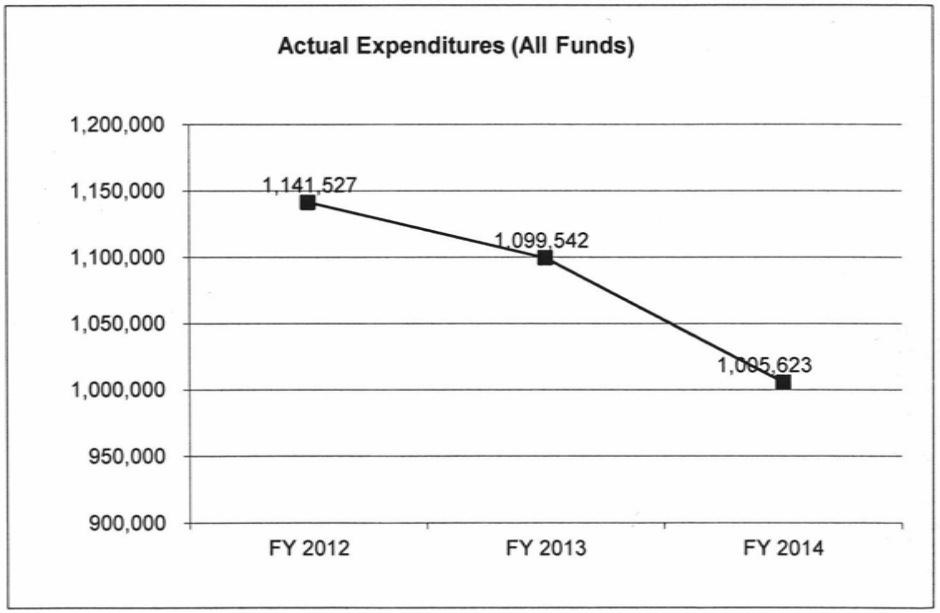
Revenue Collection / Licensing
Regulatory
Administrative Disciplinary

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	82510
Division	Alcohol and Tobacco Control		
Core -	ATC Core Budget		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,218,846	1,258,299	1,140,247	1,149,403
Less Reverted (All Funds)	(28,022)	(28,287)	(15,466)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,190,824	1,230,012	1,124,781	N/A
Actual Expenditures (All Funds)	1,141,527	1,099,542	1,005,623	N/A
Unexpended (All Funds)	49,297	130,470	119,158	N/A
Unexpended, by Fund:				
General Revenue	10,782	62,123	12,318	N/A
Federal	24,474	58,460	76,090	N/A
Other	14,041	9,887	30,750	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE
ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.00	751,892	101,563	111,968	965,423	
	EE	0.00	87,492	63,442	33,046	183,980	
	Total	**19.00**	**839,384**	**165,005**	**145,014**	**1,149,403**	
DEPARTMENT CORE REQUEST							
	PS	19.00	751,892	101,563	111,968	965,423	
	EE	0.00	87,492	63,442	33,046	183,980	
	Total	**19.00**	**839,384**	**165,005**	**145,014**	**1,149,403**	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.00	751,892	101,563	111,968	965,423	
	EE	0.00	87,492	63,442	33,046	183,980	
	Total	**19.00**	**839,384**	**165,005**	**145,014**	**1,149,403**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - General Revenue	**DEPARTMENT:** Department of Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control	**DIVISION:** Alcohol and Tobacco Control 18122050

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

Response to changing situations is sometimes difficult when we have to manage with fixed bugets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibilitity is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. GR (0101 / 5283) 25% flex amount of $187,973, GR (0101 / 5284) 25% flex amount of $21,873, for a total flex amount of $209,846.

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	$0	It cannot be determined at this time, if flexibility will be needed.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'14 budget.	ATC may need to utilize flexibility to pay out annual leave payouts in FY'15.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	82510 - Federal	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Alcohol and Tobacco Control Core	**DIVISION:**	Division of Alcohol and Tobacco Control

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

Response to changing situations is sometimes difficult when we have to manage with fixed bugets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibilitity is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. Federal Funds (0152 / 3088) 25% flex amount of $25,391 , Federal Funds (0152/ 3089) 25% flex amount of $15,861, for a total flex amount of $41,252.

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'14 budget.	ATC does not have a planned use for flexibility at this time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	82510 - Healthy Family Trust Funds	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Alcohol and Tobacco Control Core	**DIVISION:**	Division of Alcohol and Tobacco Control

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

Response to changing situations is sometimes difficult when we have to manage with fixed bugets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibilitity is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. HFT (0625 / 3650) 25% flex amount of $27,992, HFT (0625 / 3651) 25% flex amount of $8,262 for a total flex amount of $36,254.

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'14 budget.	ATC may have to use flexibility to pay out annual leave payouts in FY'15.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	54,719	1.89	60,847	2.00	60,847	2.00	60,847	2.00
SR OFC SUPPORT ASST (KEYBRD)	27,903	1.00	33,444	1.00	33,444	1.00	33,444	1.00
EXECUTIVE I	99,189	3.00	91,535	3.00	91,535	3.00	91,535	3.00
EXECUTIVE II	37,575	1.00	39,143	1.00	39,143	1.00	39,143	1.00
FISCAL & ADMINISTRATIVE MGR B1	47,496	1.00	49,410	1.00	49,410	1.00	49,410	1.00
FISCAL & ADMINISTRATIVE MGR B2	61,719	1.00	64,127	1.00	64,127	1.00	64,127	1.00
LAW ENFORCEMENT MGR B2	65,935	1.00	68,490	1.00	68,490	1.00	68,490	1.00
PUBLIC SAFETY MANAGER BAND 1	2,844	0.05	50,411	1.00	50,411	1.00	50,411	1.00
AGENT (LIQUOR CONTROL)	62,218	1.56	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	238,837	4.99	312,262	6.00	312,262	6.00	312,262	6.00
DESIGNATED PRINCIPAL ASST DEPT	8,613	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	83,648	1.00	86,818	1.00	86,818	1.00	86,818	1.00
DESIGNATED PRINCIPAL ASST DIV	77,587	1.00	78,215	1.00	78,215	1.00	78,215	1.00
TYPIST	3,504	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	30,721	0.00	30,721	0.00	30,721	0.00
TOTAL - PS	**871,787**	**18.71**	**965,423**	**19.00**	**965,423**	**19.00**	**965,423**	**19.00**
TRAVEL, IN-STATE	5,416	0.00	2,779	0.00	2,779	0.00	2,779	0.00
SUPPLIES	71,748	0.00	48,822	0.00	48,822	0.00	48,822	0.00
PROFESSIONAL DEVELOPMENT	2,801	0.00	920	0.00	920	0.00	920	0.00
COMMUNICATION SERV & SUPP	14,116	0.00	22,338	0.00	22,338	0.00	22,338	0.00
PROFESSIONAL SERVICES	17,333	0.00	27,188	0.00	27,188	0.00	27,188	0.00
M&R SERVICES	10,261	0.00	67,583	0.00	67,583	0.00	67,583	0.00
COMPUTER EQUIPMENT	5,243	0.00	4,500	0.00	4,500	0.00	4,500	0.00
MOTORIZED EQUIPMENT	5,268	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	1,197	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	453	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	133,836	0.00	183,980	0.00	183,980	0.00	183,980	0.00
GRAND TOTAL	$1,005,623	18.71	$1,149,403	19.00	$1,149,403	19.00	$1,149,403	19.00
GENERAL REVENUE	$804,418	15.69	$839,384	15.00	$839,384	15.00	$839,384	15.00
FEDERAL FUNDS	$88,202	1.00	$165,005	1.00	$165,005	1.00	$165,005	1.00
OTHER FUNDS	$113,003	2.02	$145,014	3.00	$145,014	3.00	$145,014	3.00

PROGRAM DESCRIPTION

Department: Public Safety / Division of Alcohol and Tobacco Control
Program Name: Revenue Collection
Program is found in the following core budget(s): ATC

1. What does this program do?

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately $36 million annually from liquor, wine and beer taxes. Twelve cents of the forty-two cent charge on each gallon of wine is deposited in the Department of Agriculture - Missouri Wine and Grape fund and, as a result of legislation enacted in 2010, thirty cents of the forty-two cent charge on each gallon of wine is deposited in the Agriculture Protection Fund. All excise tax collections on Spirits and Malt Liquor are credited to the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to $ 41.2 million.

License Fees – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes $4.7 million in license fees.

Licensing - The Division processes over 30,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from holding a liquor license The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately $4.7 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

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

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also, Section 311.610.4, RSMo, mandates licensing.

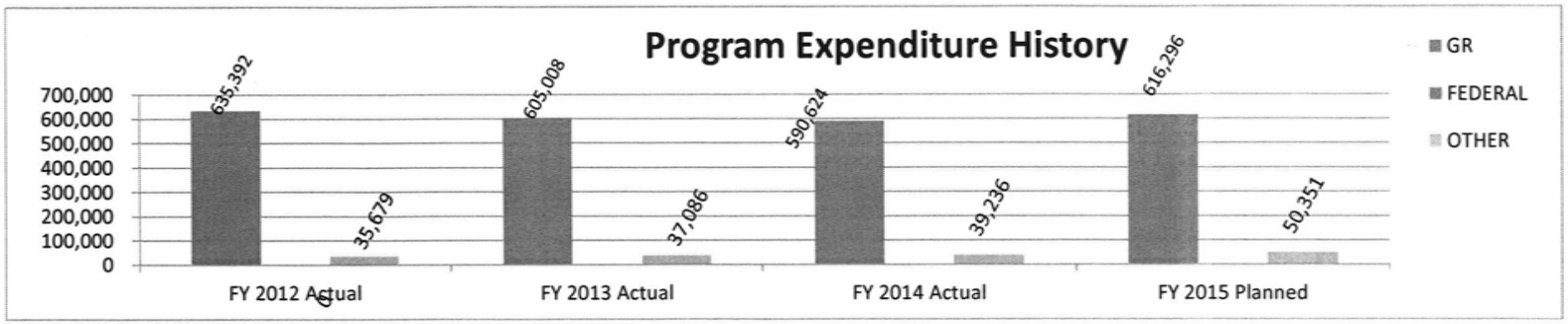
3. Are there federal matching requirements? If yes, please explain.

No

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

No

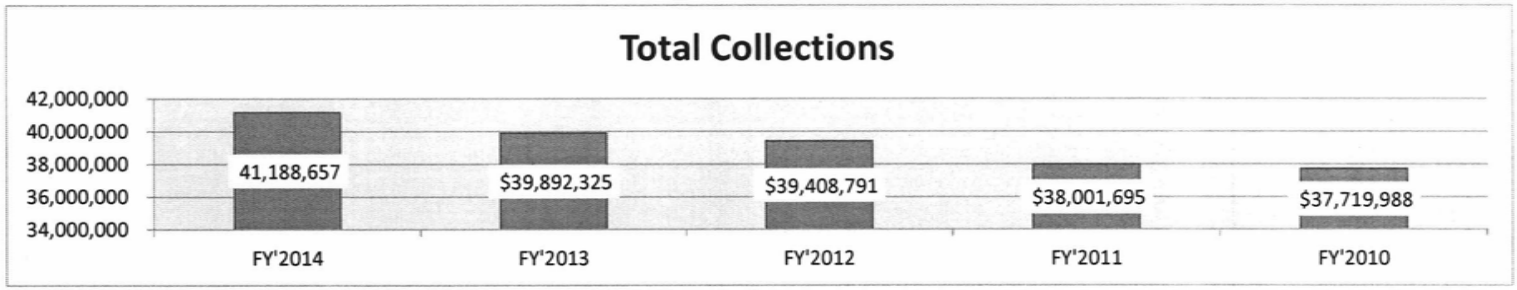
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



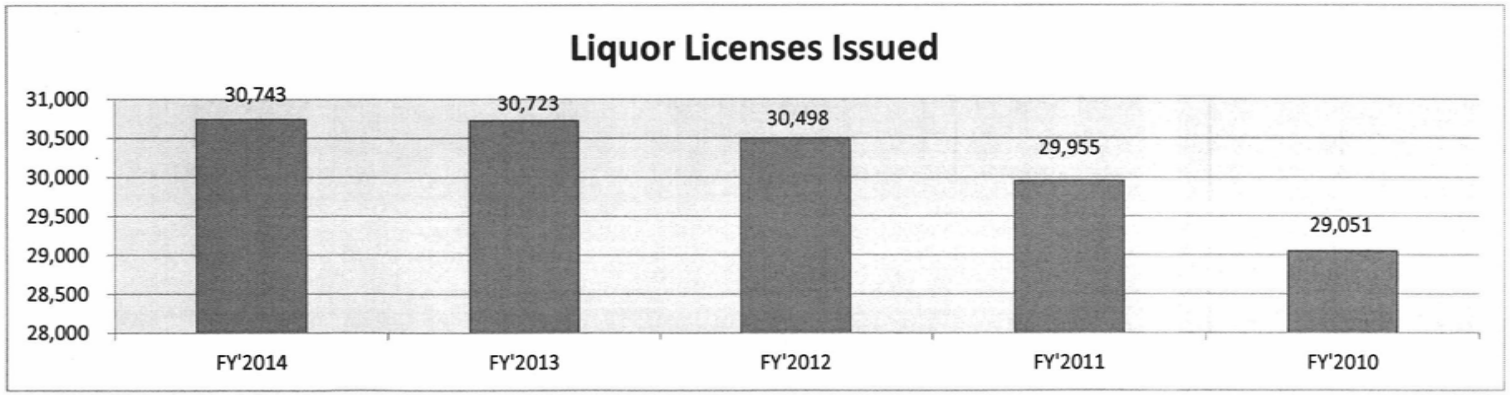
6. What are the sources of the "Other " funds?

Healthy Family Trust Funds - Tobacco Settlement Funds

7a. Provide an effectiveness measure.



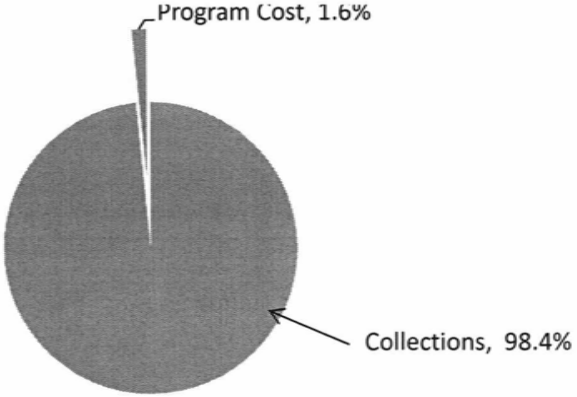
7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.

PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2O14

Program Cost - $671,071
Revenue Collections - $41,188,657

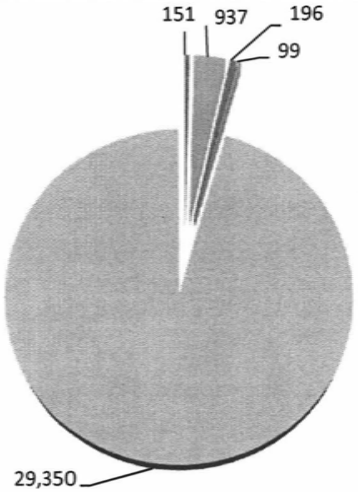


7c. Provide the number of clients/individuals served, if applicable.

Types of Licenses Issued in FY'2014

Benefactors of collections are citizens of the state of Missouri.

No. of Licenses issued in FY'2014 - 30,743



Number of Licenses by Type

- Manufacturers
- Solicitors
- Wholesalers
- Domestic Wineries
- Retailers

In addition, to the number of licenses issued shown above, there are 10 transportation licenses issued that are not shown in the pie graph because the number was too small to show in the graph.

PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control
Program Name: Regulatory
Program is found in the following core budget(s): ATC

1. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of five Agents/Special Agents, Tobacco Program Manager, EUDL Coordinator, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of regulating tobacco laws effective August 28, 2001. Duties include licensing, Server Training and Tobacco Merchant Training, and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.

Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated and the deregulation of alcohol has many dangerous and unintended consequences for society.

Since the 1980's de-regulation of business has become a popular byword. It is seen as a way to invigorate business and facilitate the benefits of a nationalized or globalized marketplace. However, as we have seen with the recent mortgage meltdown, an unregulated marketplace is not without problems. Such problems are even greater with alcohol, as increased purchasing and consumption can produce a great deal of social harm. "...Alcohol is a different product that cannot be sold just like any other commodity. Regulation works to prevent practices which induce increases in consumption, heavy drinking and hazardous behavior," says Pamela Erickson, Executive Director, Public Action Management, PLC . "The research and rationale for these important marketplace curbs is not sufficient. Often policymakers are at a loss to explain why Americans regulate in the way that we do. This is dangerous as we could lose a good regulatory system in the U.S. merely due to lack of understanding." (www.pamaction.com)

Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping this three tier alcohol beverage distribution system in place.

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

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo

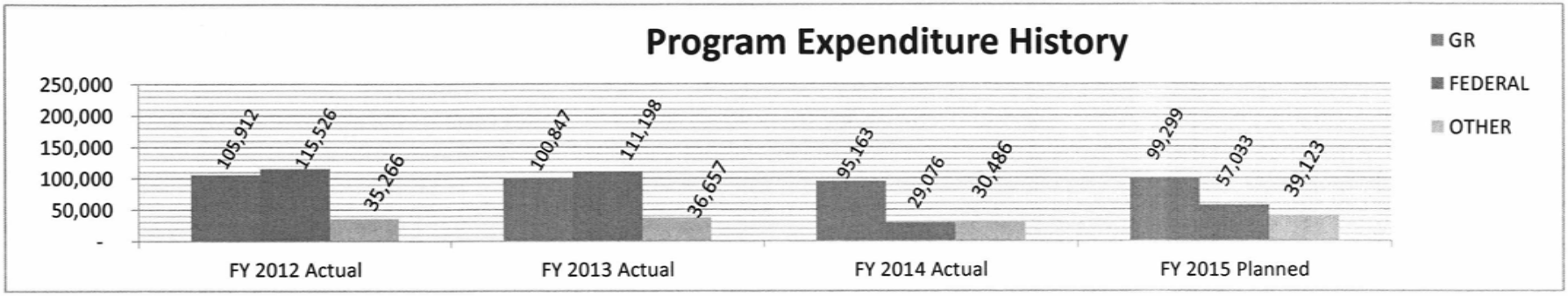
3. Are there federal matching requirements? If yes, please explain.

No

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

No

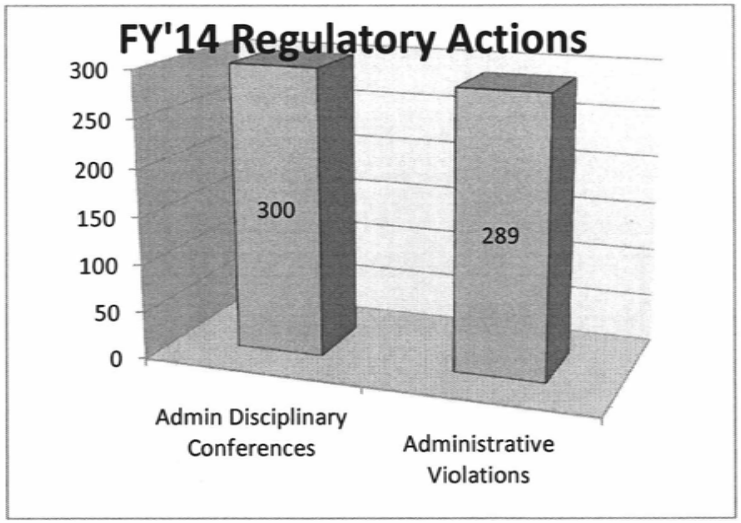
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

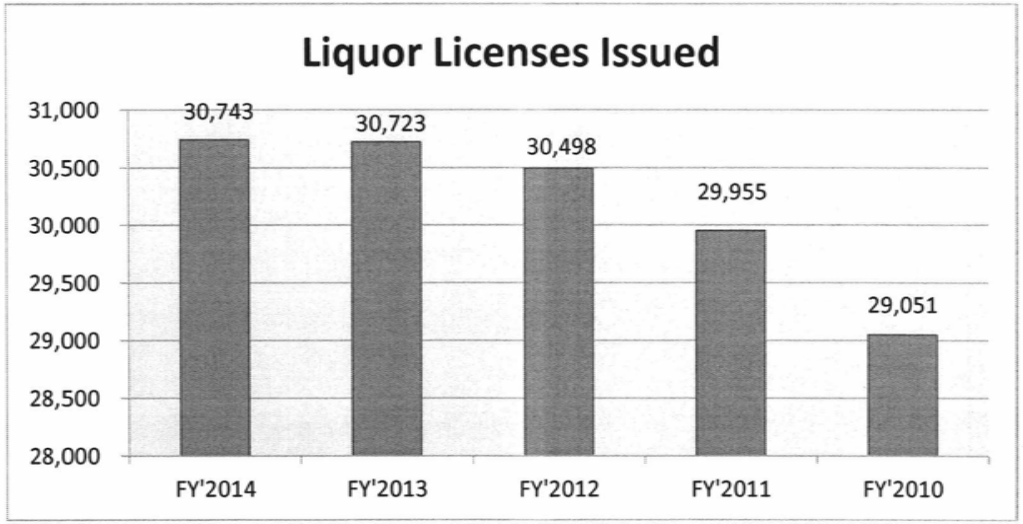


6. What are the sources of the "Other " funds?

Healthy Family Trust Funds - Tobacco Settlement Funds

7a. Provide an effectiveness measure.

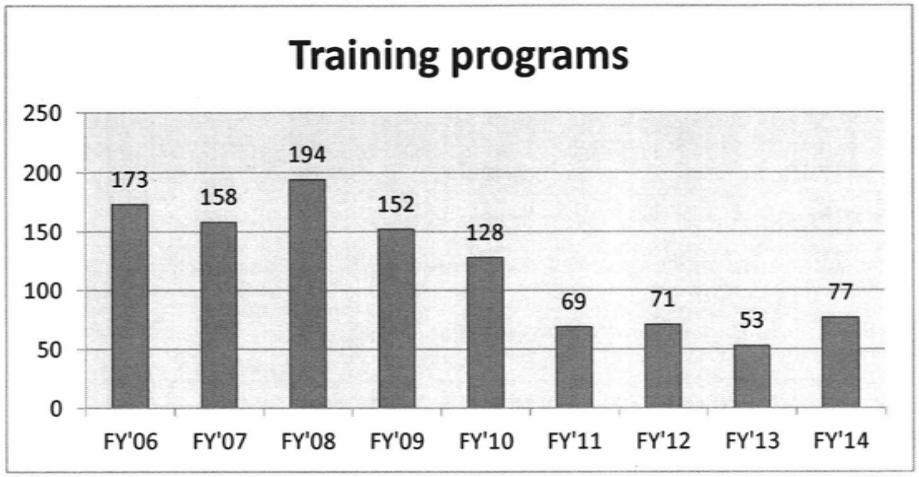


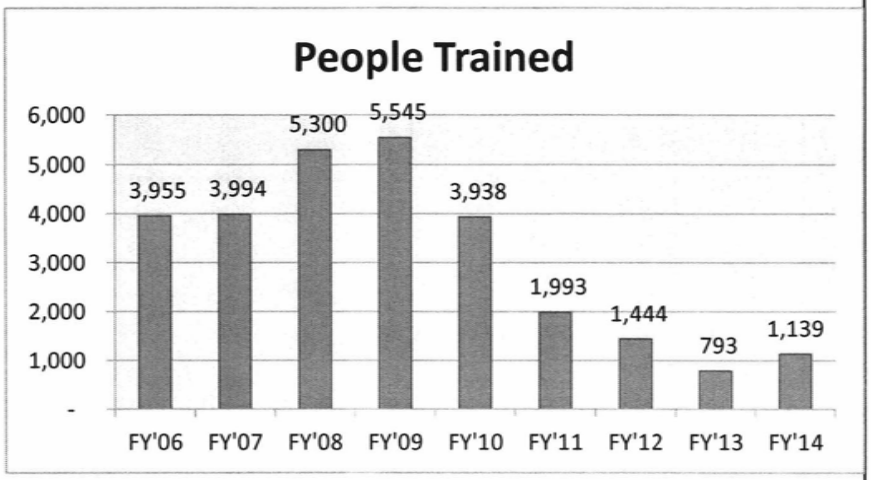


7b. Provide an efficiency measure.

Percentage of Division's Regulatory expenditures to the total Division expenditures: 17.00%

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





PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control
Program Name: Administrative Disciplinary
Program is found in the following core budget(s): ATC

1. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

Product Registration law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

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

Administrative Discipline is mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.

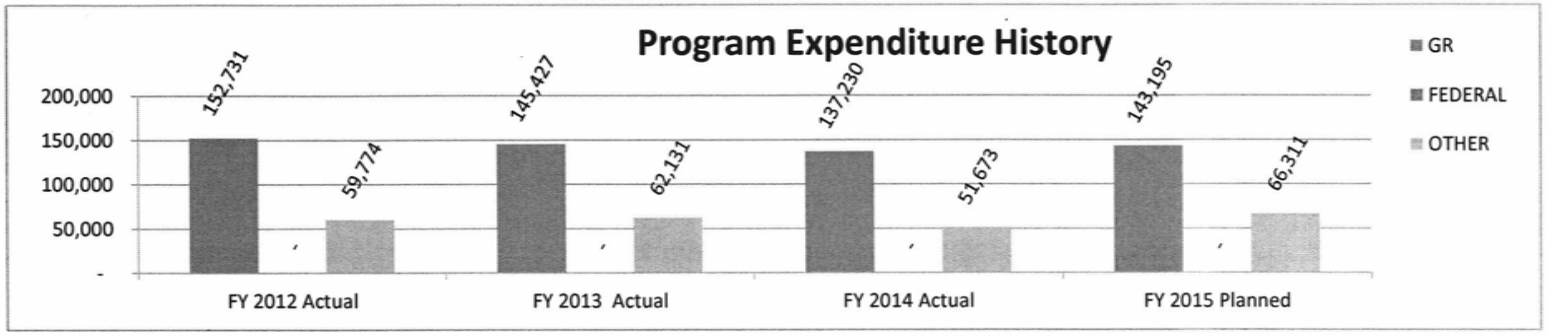
3. Are there federal matching requirements? If yes, please explain.

No

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

No

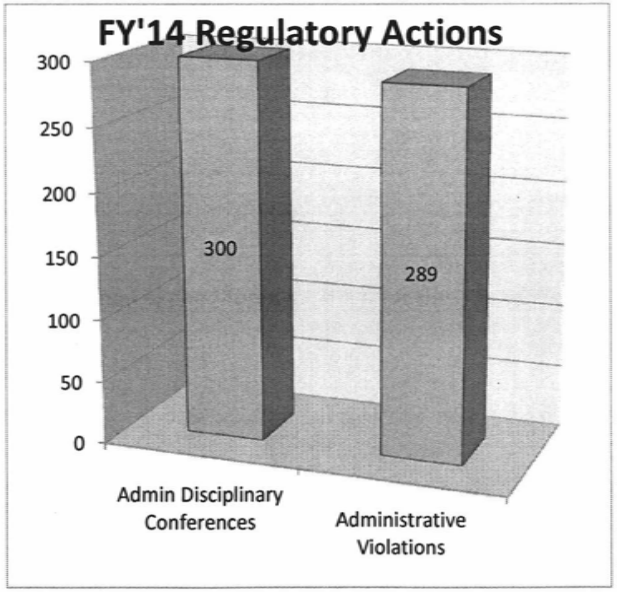
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

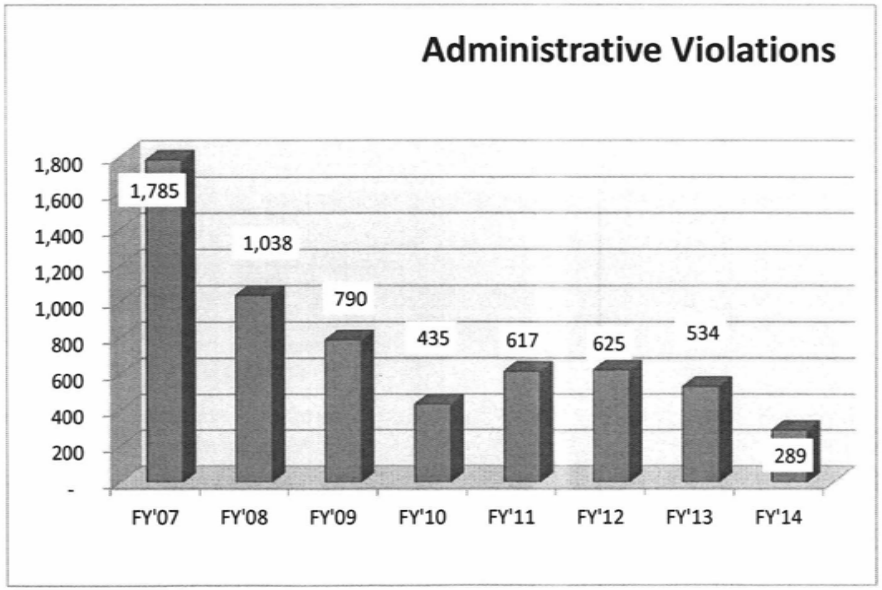


6. What are the sources of the "Other " funds?

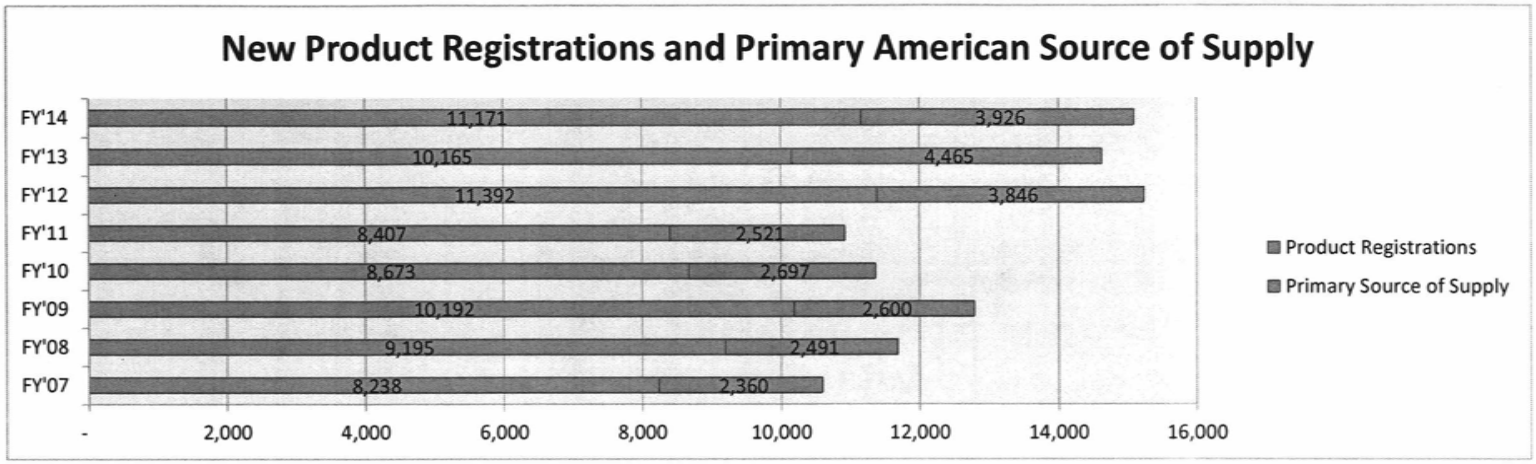
Healthy Family Trust Funds - Tobacco Settlement Funds

7a. Provide an effectiveness measure.





7b. Provide an efficiency measure.



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

Citizens of the State of Missouri benefit when disciplinary action is taken against violators of Missouri Liquor Control Laws and youth access to tobacco laws.

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

None Available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	$17,833	0.00	$55,000	0.00	$55,000	0.00	$55,000	0.00

ATC REFUNDS –
485

CORE DECISION ITEM

Department: Public Safety
Division: Alcohol and Tobacco Control
Core - Refunds

Budget Unit 82515

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000
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

Other Funds: N/A

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000
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

Other Funds:

2. CORE DESCRIPTION

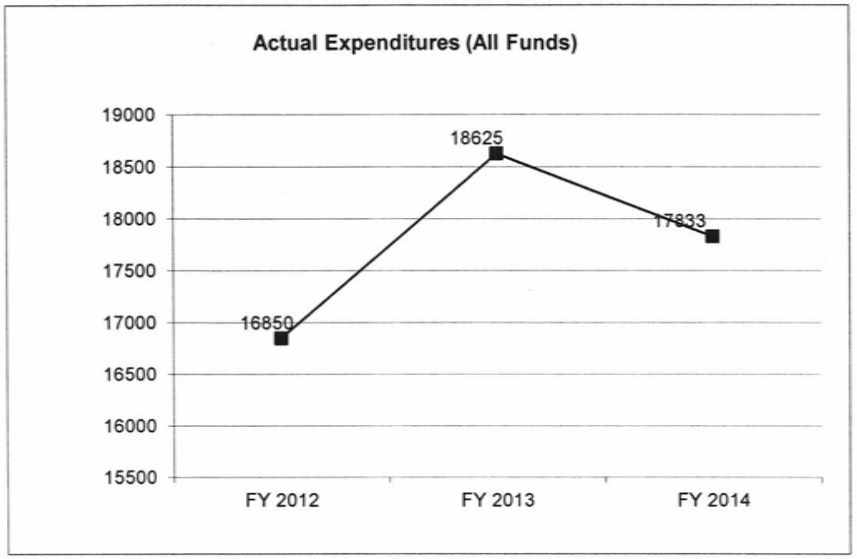
Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

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

Refund program is within the Revenue Collection, Licensing and Administrative Sections

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	18,000	18,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000	18,000	55,000	N/A
Actual Expenditures (All Funds)	16,850	18,625	17,833	N/A
Unexpended (All Funds)	1,150	(625)	37,167	N/A
Unexpended, by Fund:				
General Revenue	1,150	(625)	37,167	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

The Governor's reserve is not held from the refund allotment.

CORE RECONCILIATION DETAIL

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	55,000	0	0	55,000	
	Total	**0.00**	**55,000**	**0**	**0**	**55,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	55,000	0	0	55,000	
	Total	**0.00**	**55,000**	**0**	**0**	**55,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	55,000	0	0	55,000	
	Total	**0.00**	**55,000**	**0**	**0**	**55,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	$17,833	0.00	$55,000	0.00	$55,000	0.00	$55,000	0.00
GENERAL REVENUE	$17,833	0.00	$55,000	0.00	$55,000	0.00	$55,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,938,382	48.07	2,115,756	50.92	2,115,756	50.92	2,115,756	50.92
ELEVATOR SAFETY	317,672	7.93	385,901	8.33	385,901	8.33	385,901	8.33
BOILER & PRESSURE VESSELS SAFE	350,088	8.07	384,984	8.33	384,984	8.33	384,984	8.33
MO EXPLOSIVES SAFETY ACT ADMIN	67,055	2.07	85,625	2.34	85,625	2.34	85,625	2.34
TOTAL - PS	2,673,197	66.14	2,972,266	69.92	2,972,266	69.92	2,972,266	69.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	475,255	0.00	210,117	0.00	182,317	0.00	182,317	0.00
ELEVATOR SAFETY	86,291	0.00	60,153	0.00	54,615	0.00	54,615	0.00
BOILER & PRESSURE VESSELS SAFE	115,028	0.00	53,245	0.00	46,598	0.00	46,598	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	12,027	0.00	14,242	0.00	12,027	0.00	12,027	0.00
TOTAL - EE	688,601	0.00	337,757	0.00	295,557	0.00	295,557	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
ELEVATOR SAFETY	2,625	0.00	0	0.00	0	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	450	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	3,075	0.00	400	0.00	400	0.00	400	0.00
TOTAL	**3,364,873**	**66.14**	**3,310,423**	**69.92**	**3,268,223**	**69.92**	**3,268,223**	**69.92**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,405	0.00	11,405	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	2,081	0.00	2,081	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	2,076	0.00	2,076	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	460	0.00	460	0.00
TOTAL - PS	0	0.00	0	0.00	16,022	0.00	16,022	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**16,022**	**0.00**	**16,022**	**0.00**
Fire Inspection Program Expans - 1812151								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	69,432	2.00	69,432	2.00
TOTAL - PS	0	0.00	0	0.00	69,432	2.00	69,432	2.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
F S ADMINISTRATION								
Fire Inspection Program Expans - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	76,613	0.00	76,613	0.00
TOTAL - EE	0	0.00	0	0.00	76,613	0.00	76,613	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**146,045**	**2.00**	**146,045**	**2.00**
Vehicle Replacement - 1812152								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	232,164	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	54,150	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	18,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	304,364	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**304,364**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,364,873**	**66.14**	**$3,310,423**	**69.92**	**$3,734,654**	**71.92**	**$3,430,290**	**71.92**

CORE DECISION ITEM

Department of Public Safety		**Budget Unit**	83010C
Division of Fire Safety			
Core - Fire Safety Core Budget			

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,115,756	0	856,510	2,972,266	PS	2,115,756	0	856,510	2,972,266
EE	182,317	0	113,240	295,557	EE	182,317	0	113,240	295,557
PSD	100	0	300	400	PSD	100	0	300	400
TRF		0		0	TRF	0	0	0	0
Total	**2,298,173**	**0**	**970,050**	**3,268,223**	**Total**	**2,298,173**	**0**	**970,050**	**3,268,223**
FTE	**50.92**	**0.00**	**19.00**	**69.92**	**FTE**	**50.92**	**0.00**	**19.00**	**69.92**
Est. Fringe	*1,131,929*	*0*	*458,233*	*1,590,162*	***Est. Fringe***	*1,131,929*	*0*	*458,233*	*1,590,162*

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: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Mo Explosives Safety Act (0804).

2. CORE DESCRIPTION

This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks inspections and permitting, and fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification of fire service; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.

General Revenue funding comprises 70% of the Division of Fire Safety's budget. Other funds in this core include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).

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

The Division of Fire Safety has 10 diverse, statuatorily mandated programs in this core, five of which are governed by Governor-appointed boards.

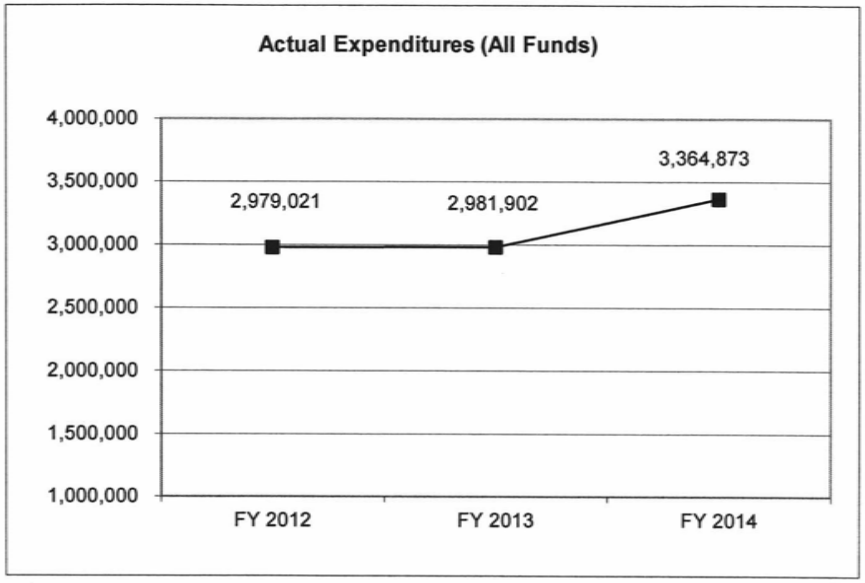
Fire Safety Inspection
Fire Investigations
Fireworks Licensing & Permitting
Statewide Mutual Aid & Incident Reporting System
Blast Safety & Explosives Enforcement
Amusement Ride Safety
Fire Fighter Training & Certification
Boiler & Pressure Vessel Safety
Elevator Safety
Administration

CORE DECISION ITEM

Department of Public Safety		**Budget Unit**	83010C
Division of Fire Safety			
Core - Fire Safety Core Budget			

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,076,153	3,109,761	3,617,202	3,310,423
Less Reverted (All Funds)	(65,691)	(66,624)	(67,088)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,010,462	3,043,137	3,550,114	N/A
Actual Expenditures (All Funds)	2,979,021	2,981,902	3,364,873	N/A
Unexpended (All Funds)	31,441	61,235	185,241	N/A
Unexpended, by Fund:				
General Revenue	75	17	72,188	N/A
Federal	1	0	0	N/A
Other	31,365	61,218	113,053	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES: Unexpended amounts are reflective of Personal Services Lapse due to employee turnover and difficulty filling positions for technical programs, as well as low revenue support for the Missouri Explosives Safety Fund. FY14 Actual Expenditures were higher due to a one-time appropriation for vehicle replacements.

CORE RECONCILIATION DETAIL

STATE
F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	69.92	2,115,756	0	856,510	2,972,266	
		EE	0.00	210,117	0	127,640	337,757	
		PD	0.00	100	0	300	400	
		Total	**69.92**	**2,325,973**	**0**	**984,450**	**3,310,423**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	849 2857	EE	0.00	0	0	(2,215)	(2,215)	Deleting one-times awarded for FY15 budget only.
1x Expenditures	849 5630	EE	0.00	0	0	(5,538)	(5,538)	Deleting one-times awarded for FY15 budget only.
1x Expenditures	849 6104	EE	0.00	0	0	(6,647)	(6,647)	Deleting one-times awarded for FY15 budget only.
1x Expenditures	849 1107	EE	0.00	(27,800)	0	0	(27,800)	Deleting one-times awarded for FY15 budget only.
NET DEPARTMENT CHANGES			**0.00**	**(27,800)**	**0**	**(14,400)**	**(42,200)**	
DEPARTMENT CORE REQUEST								
		PS	69.92	2,115,756	0	856,510	2,972,266	
		EE	0.00	182,317	0	113,240	295,557	
		PD	0.00	100	0	300	400	
		Total	**69.92**	**2,298,173**	**0**	**970,050**	**3,268,223**	
GOVERNOR'S RECOMMENDED CORE								
		PS	69.92	2,115,756	0	856,510	2,972,266	
		EE	0.00	182,317	0	113,240	295,557	

CORE RECONCILIATION DETAIL

STATE
F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100	0	300	400	
	Total	**69.92**	**2,298,173**	**0**	**970,050**	**3,268,223**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	83010C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Fire Safety	**DIVISION:**	Fire Safety

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.

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statuatory obligations and continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	$2,115,756	5%	$105,788
Fire Safety - Elevator Fund (0257)	PS	$385,901	5%	$19,295
Fire Safety - Boiler Fund (0744)	PS	$384,984	5%	$19,249
Fire Safety - Blasting Fund (0804)	PS	$85,625	5%	$4,281

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 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
$30,000 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C **BUDGET UNIT NAME:** Fire Safety	**DEPARTMENT:** Public Safety **DIVISION:** Fire Safety
PRIOR YEAR EXPLAIN ACTUAL USE	**CURRENT YEAR EXPLAIN PLANNED USE**
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for fuel, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY15 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,479	1.05	34,855	1.00	34,855	1.00	34,855	1.00
OFFICE SUPPORT ASST (KEYBRD)	42,771	1.79	24,325	1.00	24,325	1.00	24,325	1.00
SR OFC SUPPORT ASST (KEYBRD)	80,292	3.00	91,320	3.00	91,320	3.00	91,320	3.00
ACCOUNTANT I	0	0.00	29,399	1.00	29,399	1.00	29,399	1.00
PERSONNEL ANAL I	38,014	1.00	36,659	1.00	36,659	1.00	36,659	1.00
TRAINING TECH II	121,182	3.10	172,919	4.00	172,919	4.00	172,919	4.00
EXECUTIVE I	65,642	2.01	98,054	3.00	98,054	3.00	98,054	3.00
FISCAL & ADMINISTRATIVE MGR B1	57,488	1.01	50,907	1.00	50,907	1.00	50,907	1.00
LAW ENFORCEMENT MGR B2	59,467	1.01	58,477	1.00	58,477	1.00	58,477	1.00
PUBLIC SAFETY MANAGER BAND 1	219,799	4.02	171,923	3.00	171,923	3.00	171,923	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	57,494	1.00	57,494	1.00	57,494	1.00
FIRE INVESTIGATOR	564,502	14.47	648,657	15.00	648,657	15.00	648,657	15.00
FIRE INVESTIGATION SUPERVISOR	92,619	2.00	102,761	2.00	102,761	2.00	102,761	2.00
BOILER/PRESSURE VESSEL INSPCTR	260,430	5.92	284,393	6.00	284,393	6.00	284,393	6.00
FIRE INSPECTOR	578,513	16.47	611,595	17.92	611,595	17.92	611,595	17.92
FIRE INSPECTION SUPERVISOR	84,834	2.00	91,649	2.00	91,649	2.00	91,649	2.00
ELEVATR/AMUSEMT RIDE SFTY INSP	184,852	4.20	257,654	5.00	257,654	5.00	257,654	5.00
DESIGNATED PRINCIPAL ASST DEPT	8,748	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	86,076	1.03	82,368	1.00	82,368	1.00	82,368	1.00
DESIGNATED PRINCIPAL ASST DIV	67,200	1.01	66,857	1.00	66,857	1.00	66,857	1.00
CLERK	215	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,580	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	20,494	0.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,673,197**	**66.14**	**2,972,266**	**69.92**	**2,972,266**	**69.92**	**2,972,266**	**69.92**
TRAVEL, IN-STATE	19,818	0.00	23,373	0.00	23,373	0.00	23,373	0.00
TRAVEL, OUT-OF-STATE	7,927	0.00	3,655	0.00	3,655	0.00	3,655	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	203,152	0.00	171,240	0.00	137,540	0.00	137,540	0.00
PROFESSIONAL DEVELOPMENT	11,169	0.00	11,320	0.00	11,320	0.00	11,320	0.00
COMMUNICATION SERV & SUPP	18,218	0.00	20,371	0.00	20,371	0.00	20,371	0.00
PROFESSIONAL SERVICES	16,160	0.00	14,285	0.00	14,285	0.00	14,285	0.00
HOUSEKEEPING & JANITORIAL SERV	56	0.00	600	0.00	600	0.00	600	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
F S ADMINISTRATION								
CORE								
M&R SERVICES	46,466	0.00	49,853	0.00	41,353	0.00	41,353	0.00
COMPUTER EQUIPMENT	7,783	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	346,208	0.00	29,351	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	8,643	0.00	6,685	0.00	6,685	0.00	6,685	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	494	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	2,187	0.00	2,824	0.00	2,824	0.00	2,824	0.00
REBILLABLE EXPENSES	320	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**688,601**	**0.00**	**337,757**	**0.00**	**295,557**	**0.00**	**295,557**	**0.00**
REFUNDS	3,075	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	**3,075**	**0.00**	**400**	**0.00**	**400**	**0.00**	**400**	**0.00**
GRAND TOTAL	**$3,364,873**	**66.14**	**$3,310,423**	**69.92**	**$3,268,223**	**69.92**	**$3,268,223**	**69.92**
GENERAL REVENUE	**$2,413,637**	**48.07**	**$2,325,973**	**50.92**	**$2,298,173**	**50.92**	**$2,298,173**	**50.92**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$951,236**	**18.07**	**$984,450**	**19.00**	**$970,050**	**19.00**	**$970,050**	**19.00**

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors, and one part-time plans reviewer, supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 154,500 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. There has been an increase in the number of homes and facilities providing care because of increased federal financial incentives. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 690 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2014, the Inspection Unit inspectors identified and corrected 8,274 violations in all licensed facilities. During this same time, the Unit hired and trained three new inspectors to replace three who left state employment.

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

RSMo. 320.202 & RSMo. 210.252

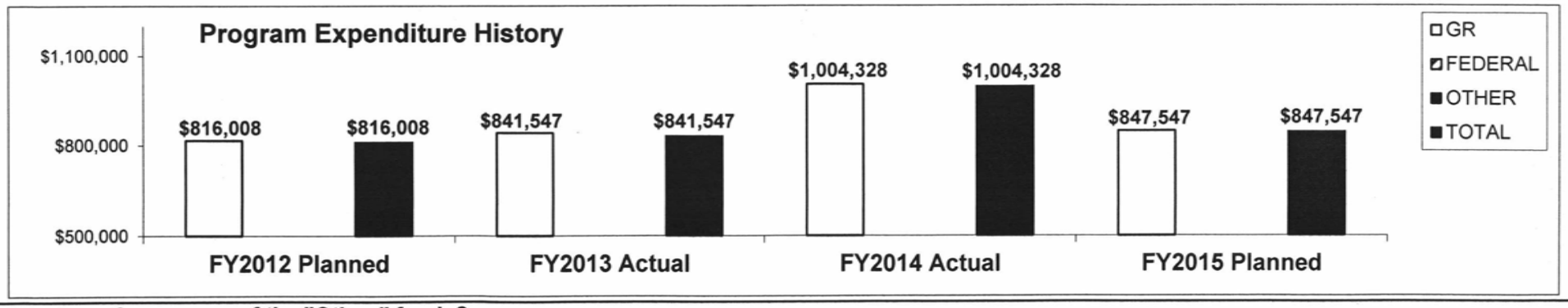
3. Are there federal matching requirements? If yes, please explain.

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.



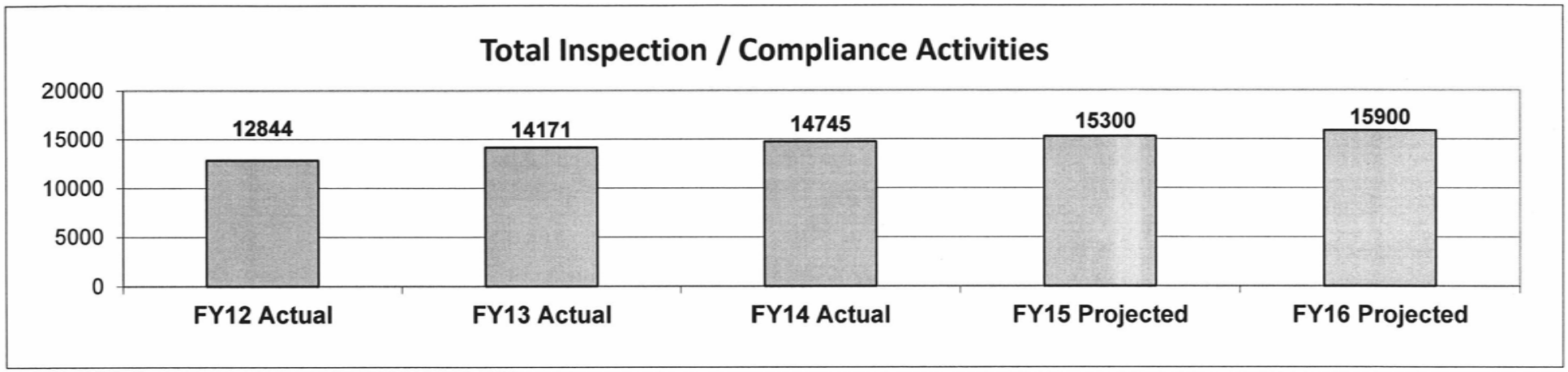
6. What are the sources of the "Other " funds?

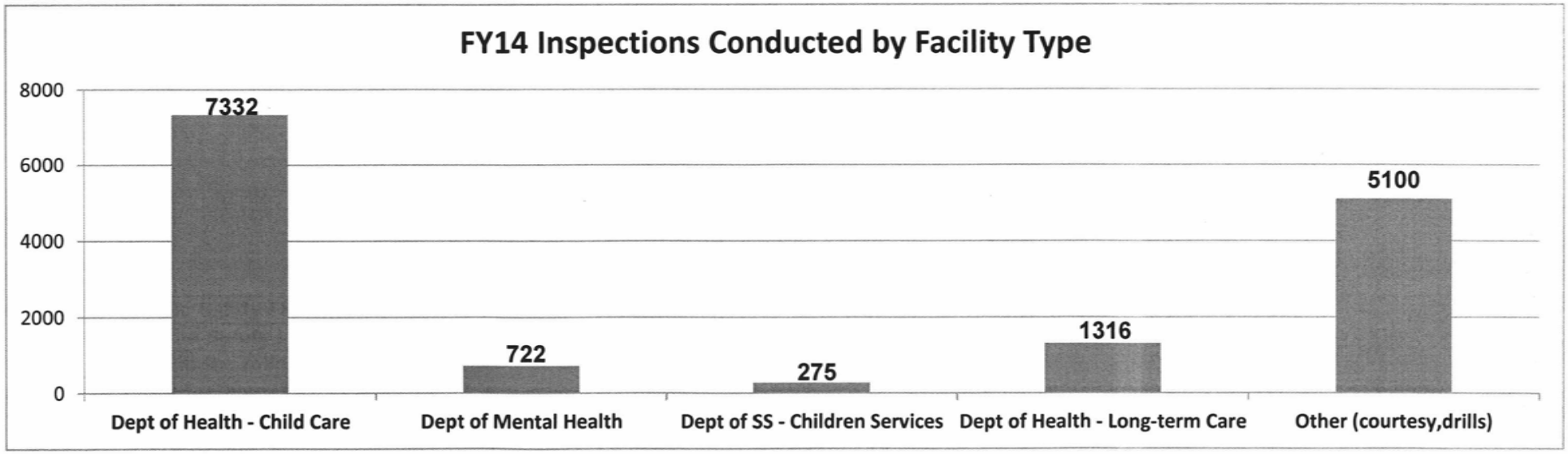
N/A

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
Program Name: Fire Safety Inspection
Program is found in the following core budget(s): Fire Safety Core

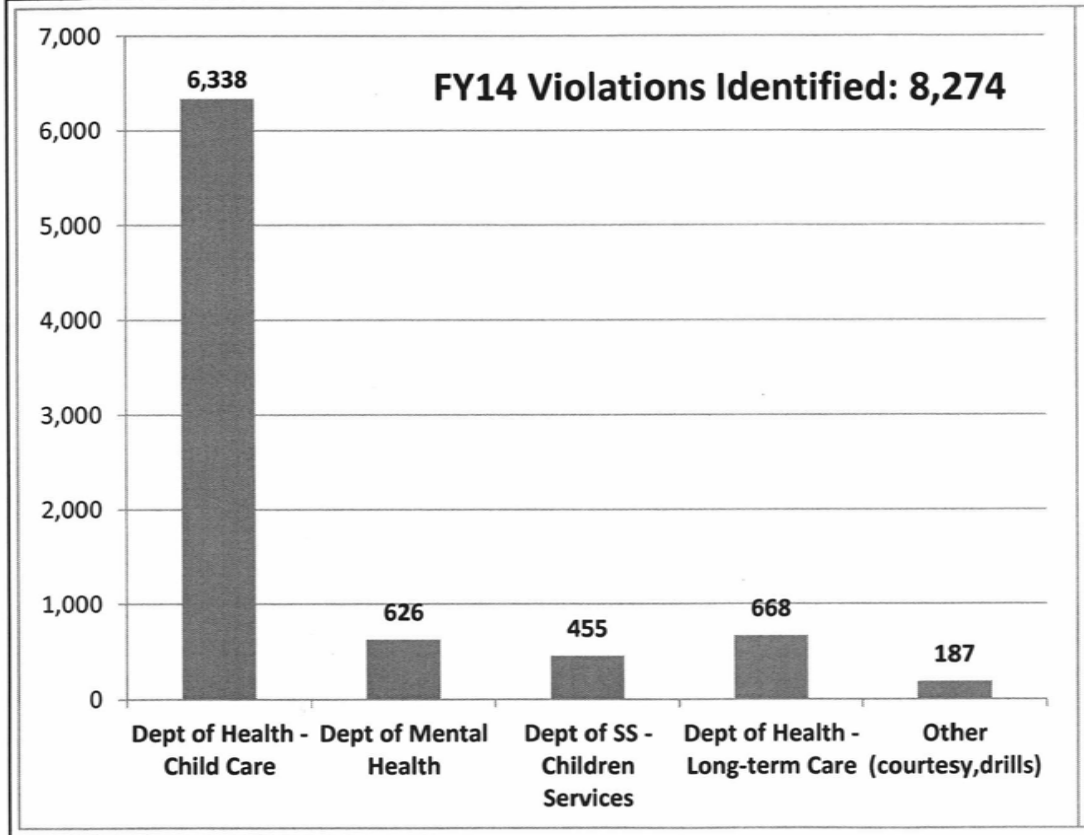
7a. Provide an effectiveness measure.

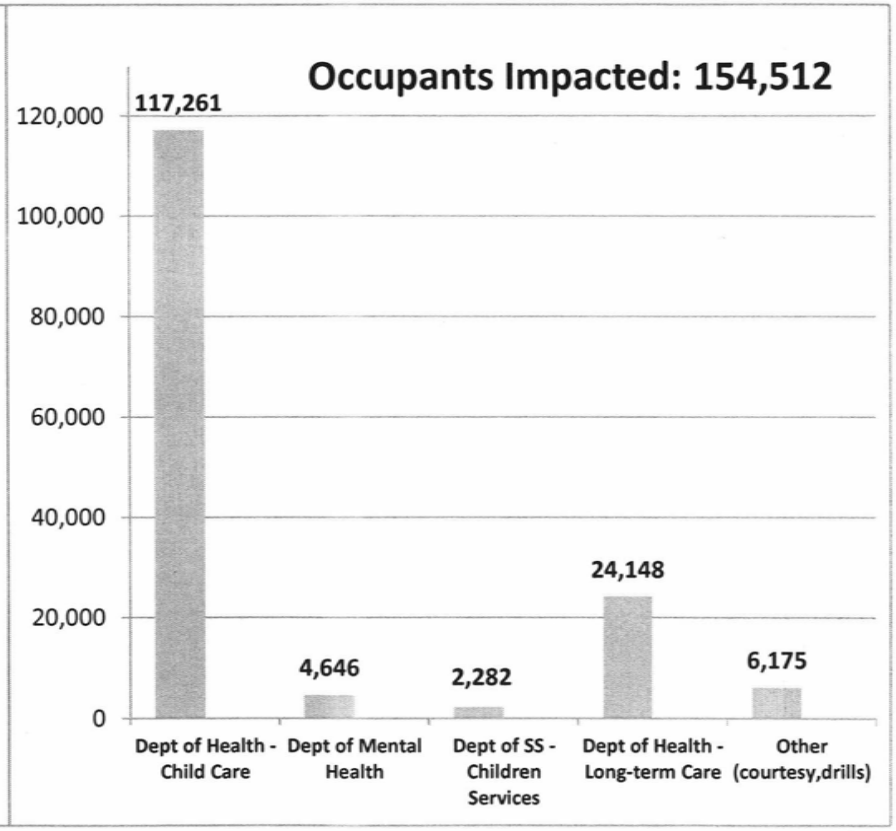




PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
Program Name: Fire Safety Inspection
Program is found in the following core budget(s): Fire Safety Core





7b. Provide an efficiency measure.

In order to conserve valuable financial resources, Regional Chiefs work together to utilize inspectors' time and mileage, covering the most area in the shortest amount of time. Compliance Letters have replaced an actual re-inspection of facilities cited for minor issues of non-compliance.

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

The Fire Safety Inspection Program conducted over 14,745 inspection activities in FY14, touching more than 154,512 children and elderly, all of whom are our state's most vulnerable citizens.

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

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Fire Investigators specialize in fire and explosion investigation and serve as the enforcement arm of the Fireworks and Blast Safety programs.

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

RSMo. 320.230

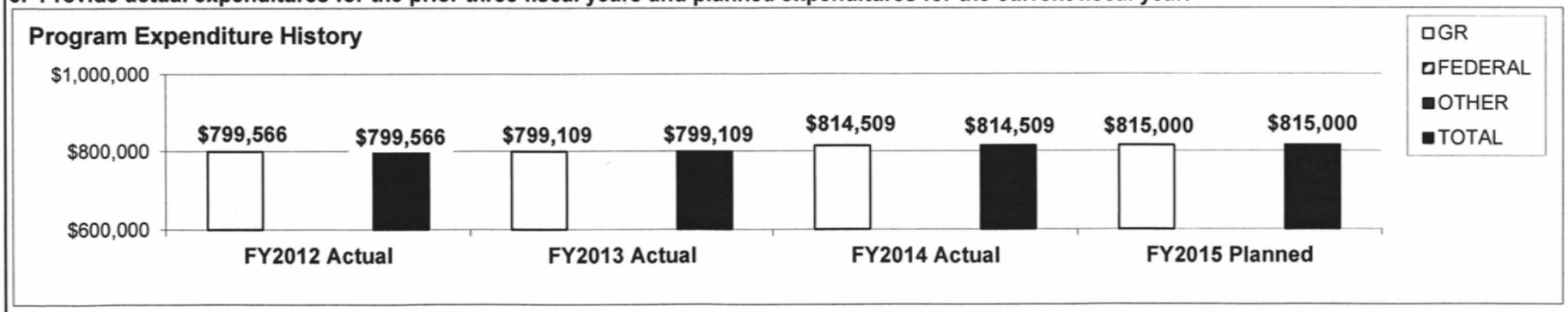
3. Are there federal matching requirements? If yes, please explain.

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 / Fire Safety

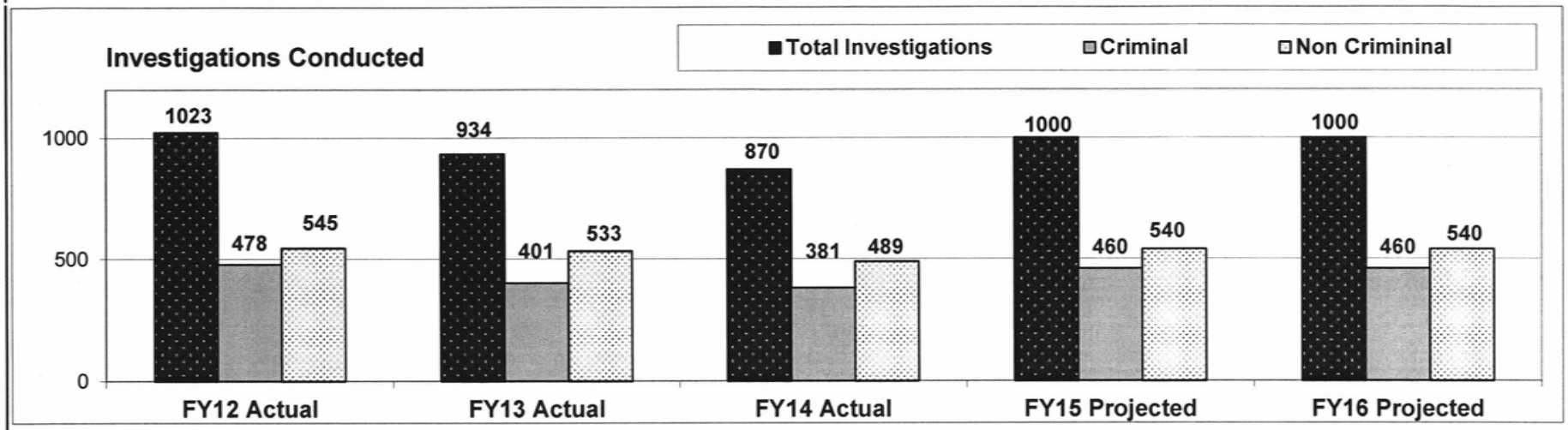
Program Name: Fire Investigation Program

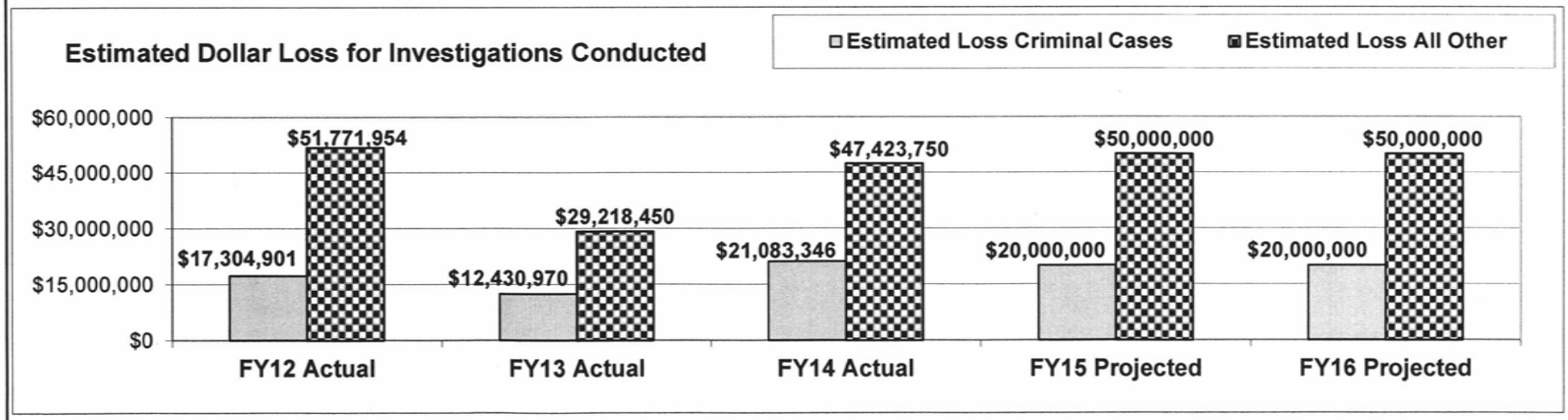
Program is found in the following core budget(s): Fire Safety Core

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

Not applicable

7a. Provide an effectiveness measure.

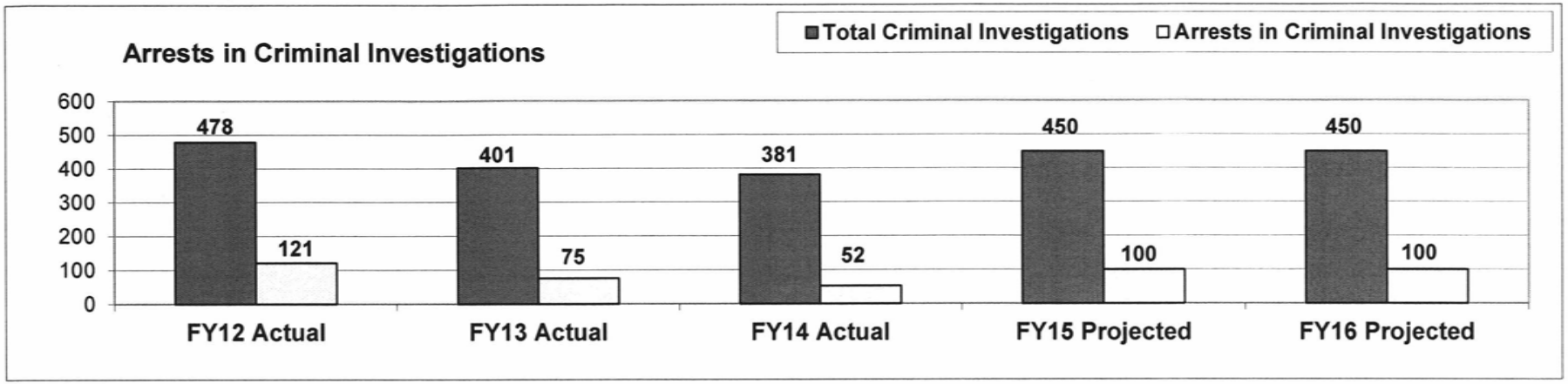


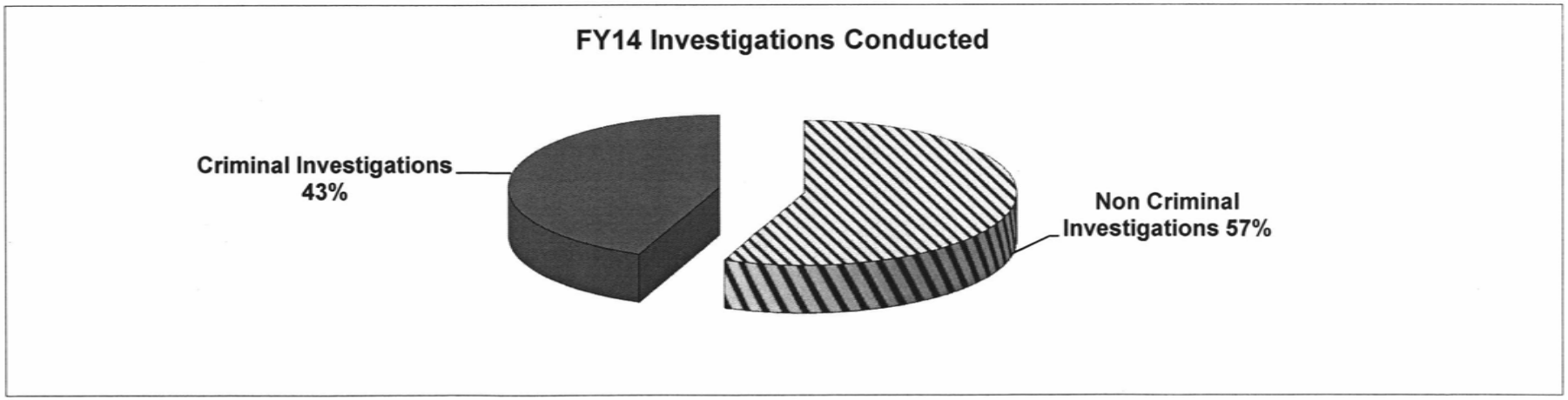


PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fire Investigation Program
Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.





7c. **Provide the number of clients/individuals served, if applicable.**
This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

7d. **Provide a customer satisfaction measure, if available.**
Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fireworks Licensing
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately $160,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,390 permits issued by the Division in 2014, 1,218 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

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

RSMo. 320.106 - 320.161

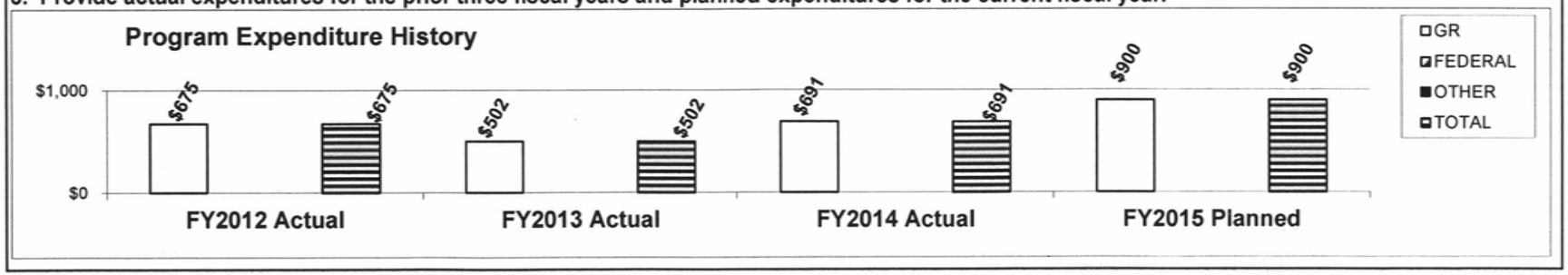
3. Are there federal matching requirements? If yes, please explain.

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.



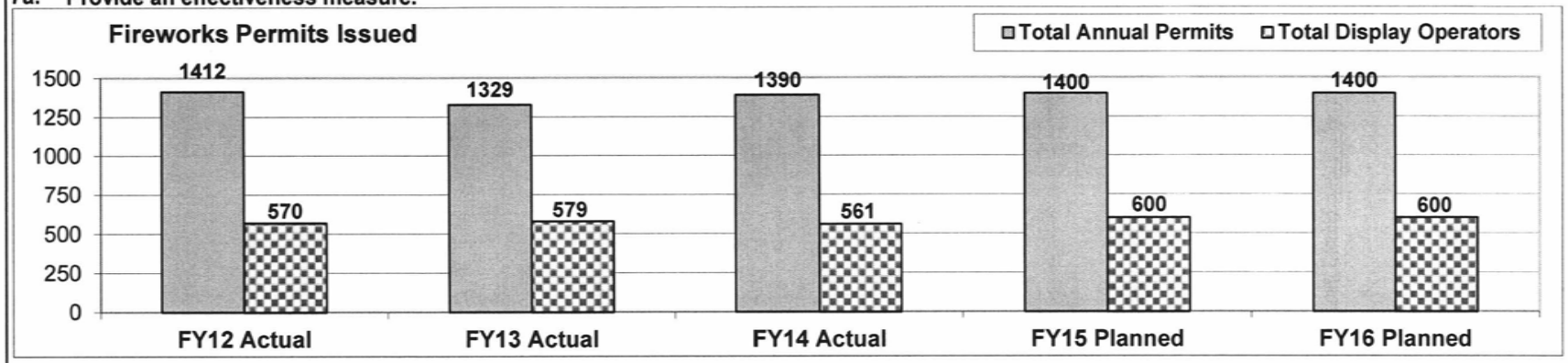
PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fireworks Licensing
Program is found in the following core budget(s): Fire Safety

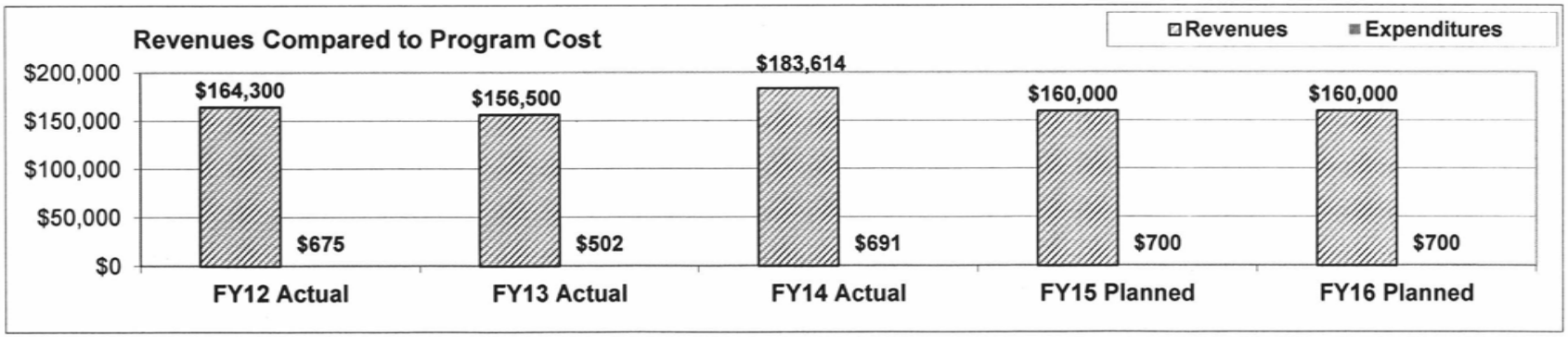
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Increase in FY11 & FY14 due to re-licensing of fireworks display operators every third year.

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

The Fireworks Licensing program issues permits to over 1400 businesses annually and licenses nearly 600 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

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

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Statewide Mutual Aid & Incident Reporting Program
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster situation exhausts local and regional resources, the Division of Fire Safety is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and emergency medical apparatus and personnel, as well as specialty resources including but not limited to: Incident Support Teams, Hazardous Materials Teams, Missouri Task Force I Urban Search & Rescue, Heavy Rescue Resources, Seach & Rescue Teams, and Fire-based Emergency Medical Services.

The Statewide Mutual Aid System has been activated to coordinate 18 major inter-regional responses between 2006 and early 2014. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Annual Fire Department Registration program and is the State Program Manager for the National Fire Incident Reporting System.

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

RSMo 44.090, 70.837, 320.090

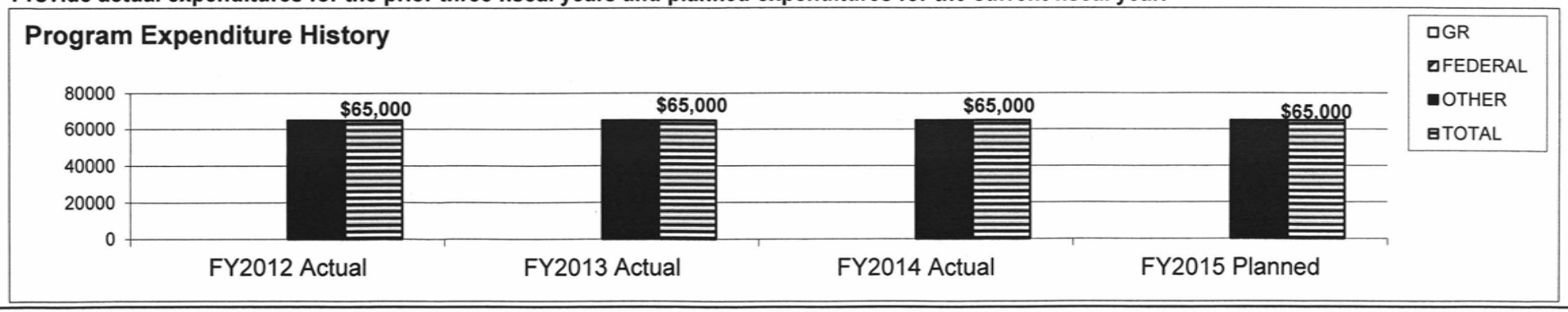
3. Are there federal matching requirements? If yes, please explain.

No

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

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

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



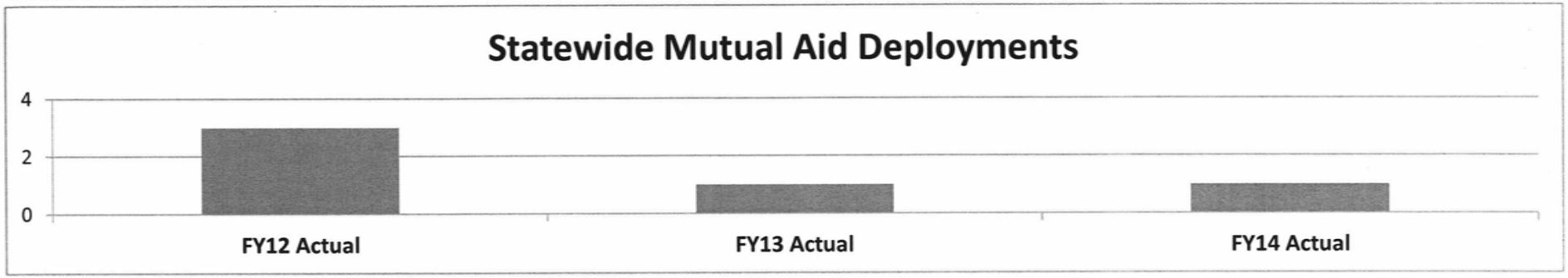
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Statewide Mutual Aid & Incident Reporting Program
Program is found in the following core budget(s): Fire Safety

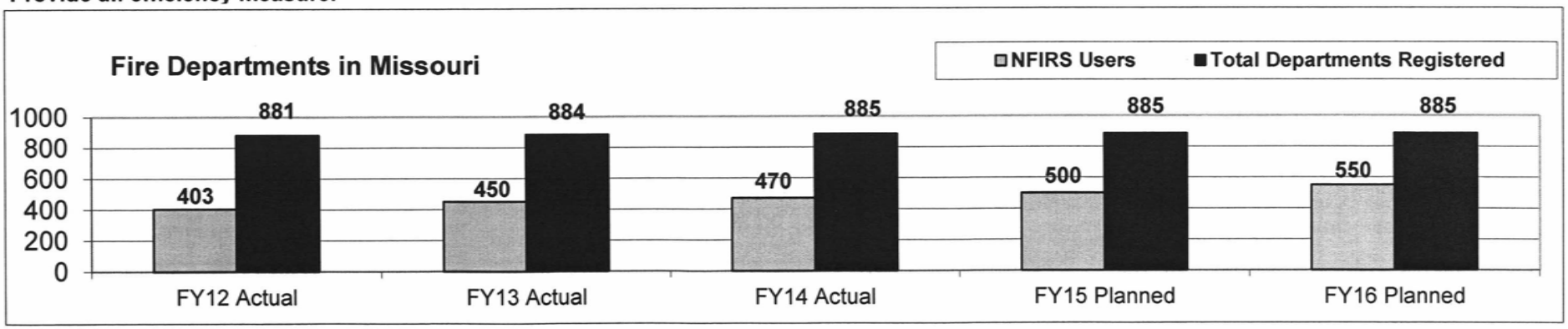
6. What are the sources of the "Other " funds?

This program is funded with Homeland Security grant funds as administered through the Department of Public Safety.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

This program serves all citizens of the state of Missouri in time of disasters or large scale incidents.

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

Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Blasting Safety & Explosives Enforcement Program
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The downturn in the economy has impacted the blasting industry, resulting in declining program revenues.

Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

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

RSMo. 319.300

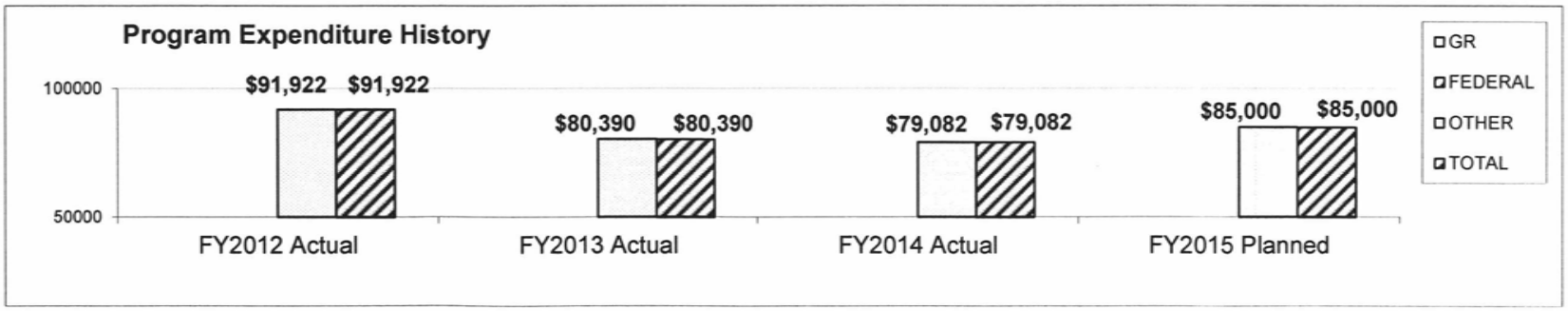
3. Are there federal matching requirements? If yes, please explain.

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.



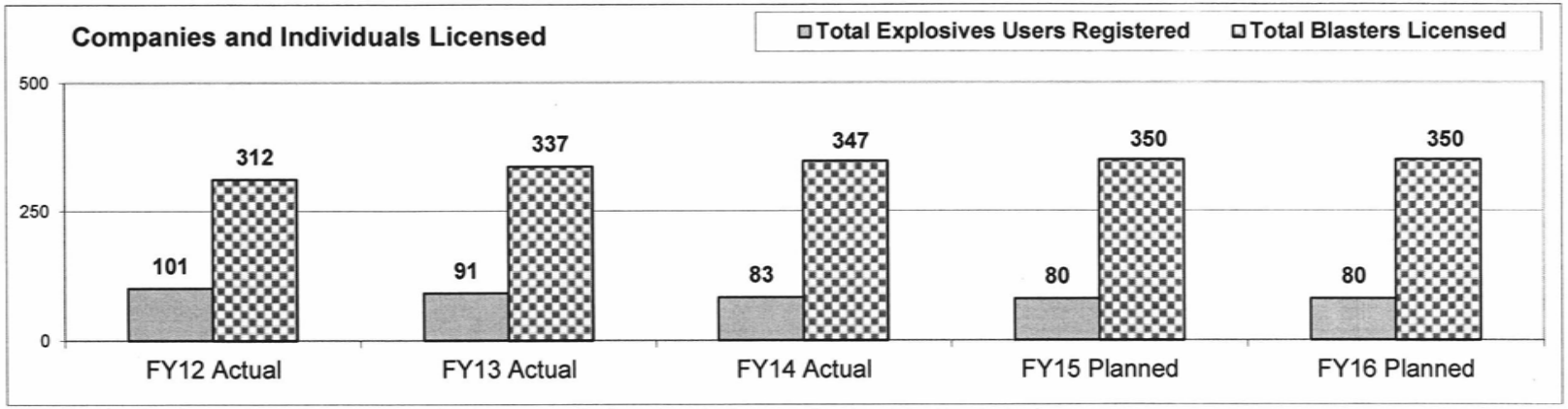
PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Blasting Safety & Explosives Enforcement Program
Program is found in the following core budget(s): Fire Safety

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

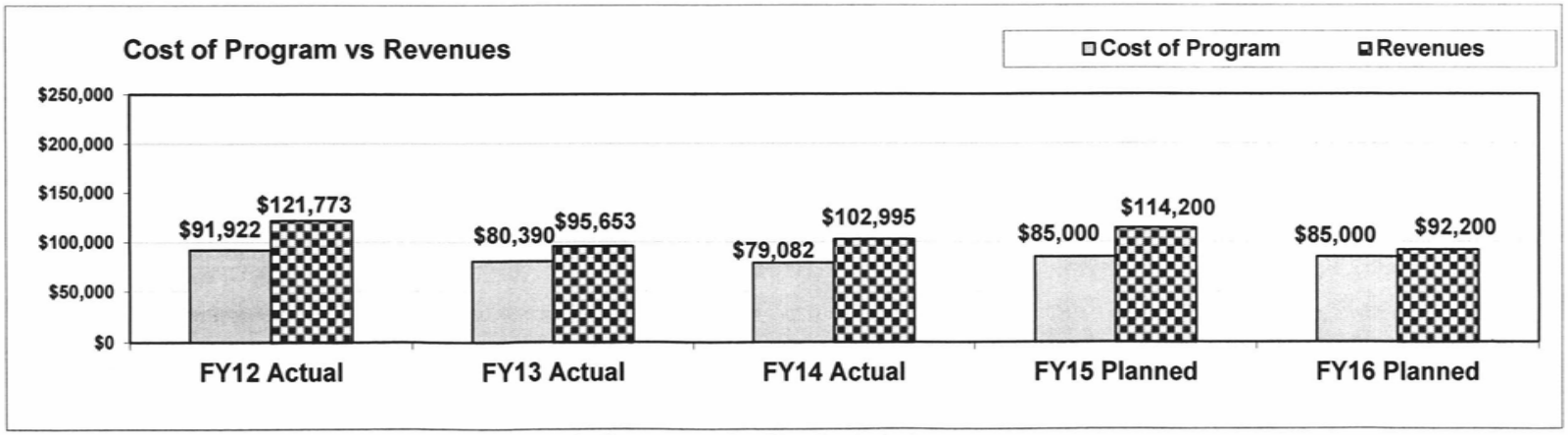
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



NOTE - Decline in number of companies due to economic downturn in the construction/blasting industry.

7b. Provide an efficiency measure.



NOTE - Revenues declined due to economic downturn in the construction/blasting industry.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Blasting Safety & Explosives Enforcement Program
Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.
The Blasting Safety and Explosives Enforcement Program licenses 347 blasters and registering 83 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

7d. Provide a customer satisfaction measure, if available.
Data not available.

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety
Program Name Amusement Ride Safety
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in the State. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and are swept biennially to General Revenue These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

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

RSMo Chapter 316. 200-233

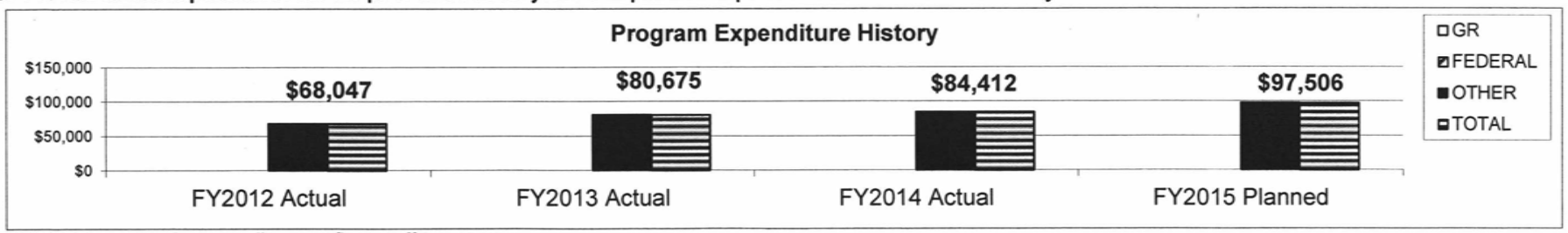
3. Are there federal matching requirements? If yes, please explain.

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.



NOTE: Fluxuation in expenditures reflect staff turnover.

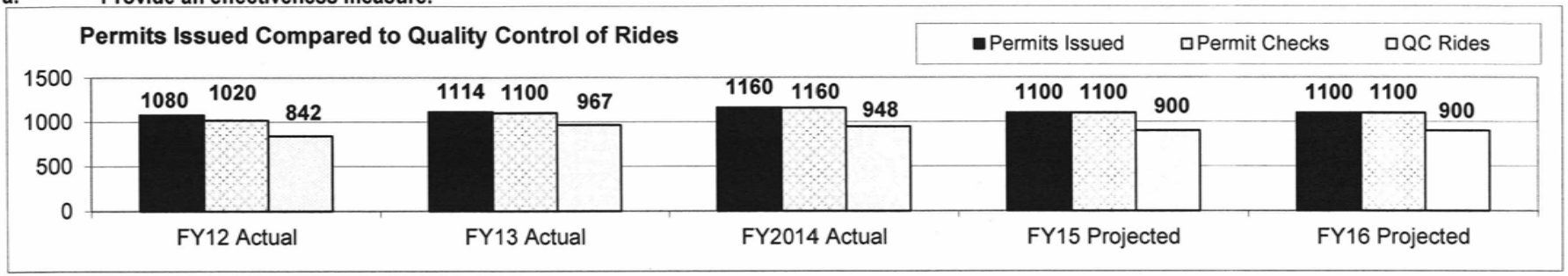
6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

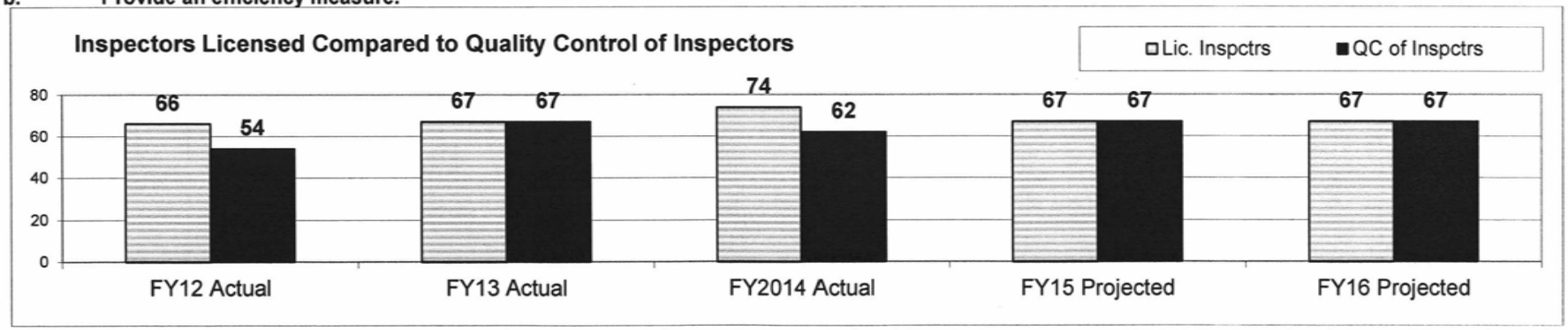
PROGRAM DESCRIPTION

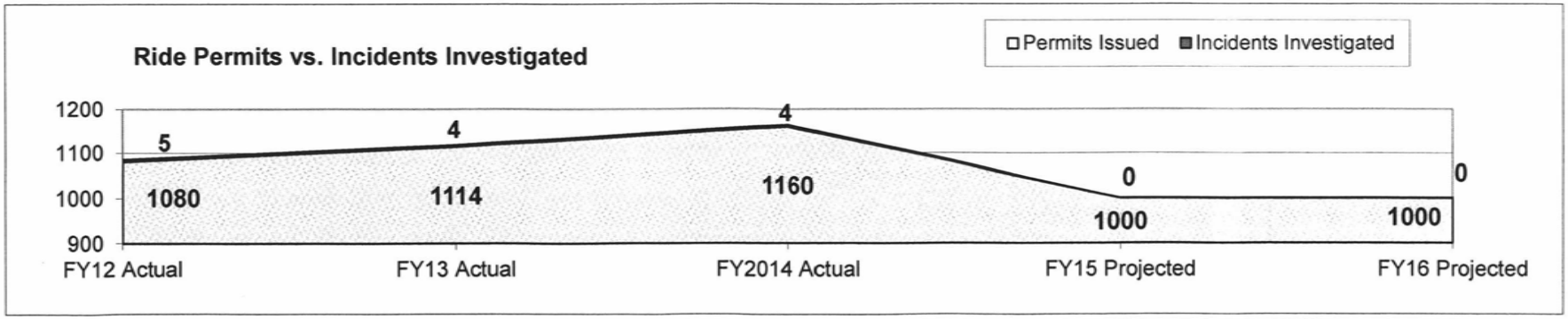
Department Public Safety/Fire Safety
Program Name Amusement Ride Safety
Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.





PROGRAM DESCRIPTION

Department Public Safety/Fire Safety
Program Name Amusement Ride Safety
Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.
The Amusement Ride Safety program serves more than 204 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.

7d. Provide a customer satisfaction measure, if available.
Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Training and Certification Program
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety's Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, private fire investigators, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for the oversight of Fire Fighter Training Contracts. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 16 levels of certification and numerous training programs and has issued over 74,000 certifications since the program's implementation in 1985.

There are approximately 888 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate 80% volunteer their service and have limited, if any, resources for obtaining life saving training. The Division's Training and Certification Unit, plays a vital role in providing these services.

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

RSMo 320.202

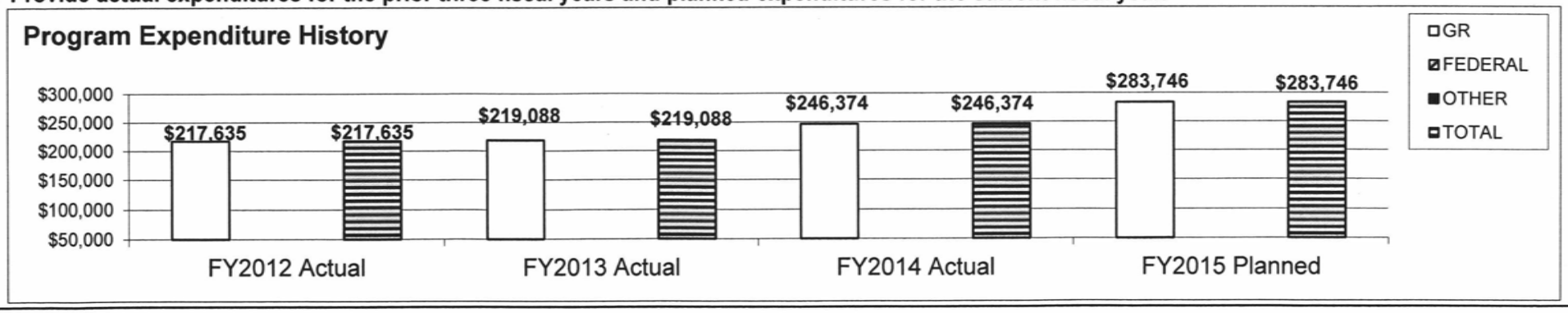
3. Are there federal matching requirements? If yes, please explain.

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.



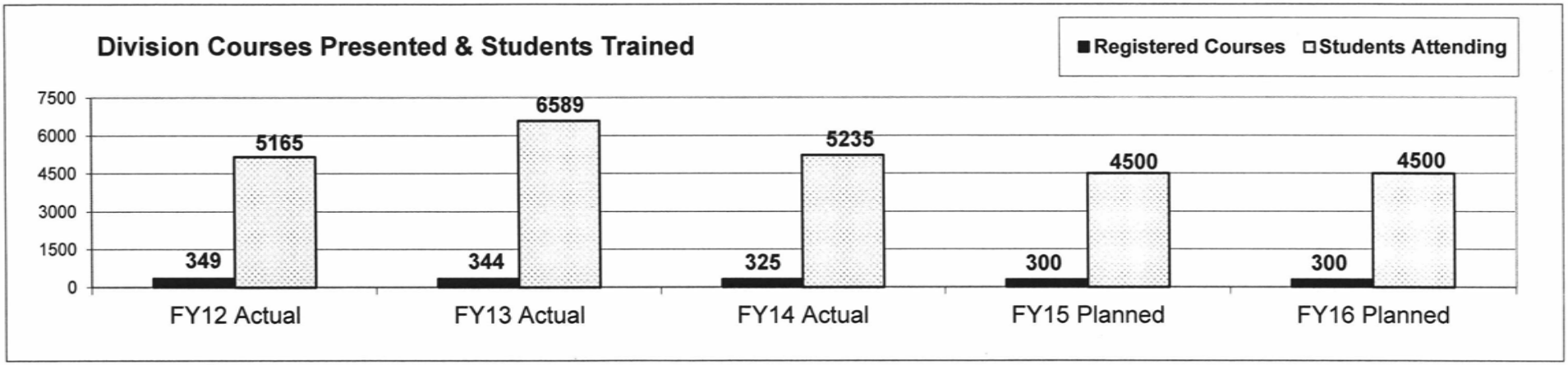
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Training and Certification Program
Program is found in the following core budget(s): Fire Safety

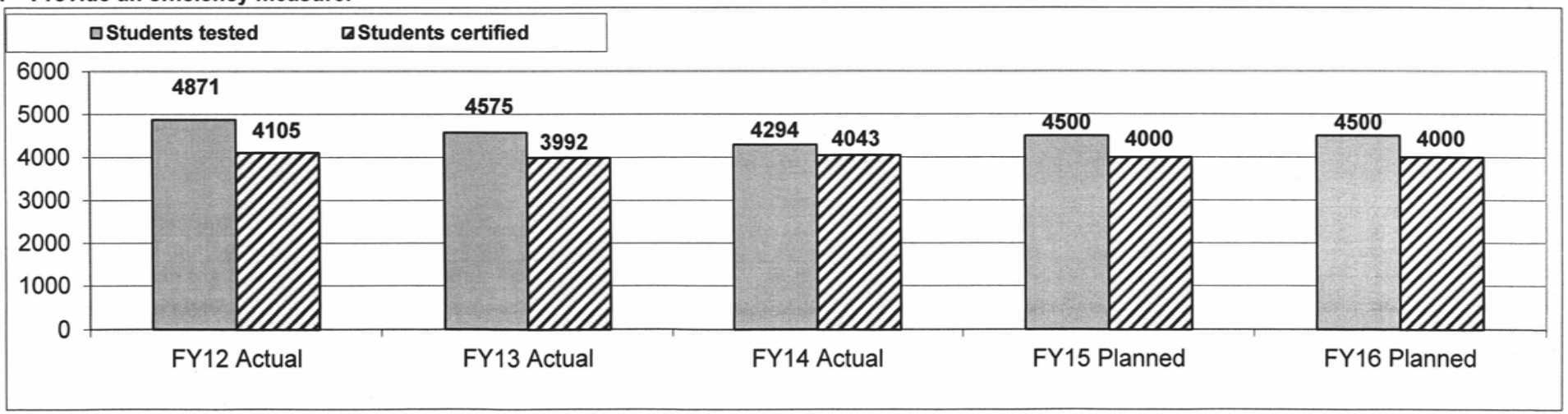
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure. Numbers have declined slightly due to a shift to more skill-intensive training.



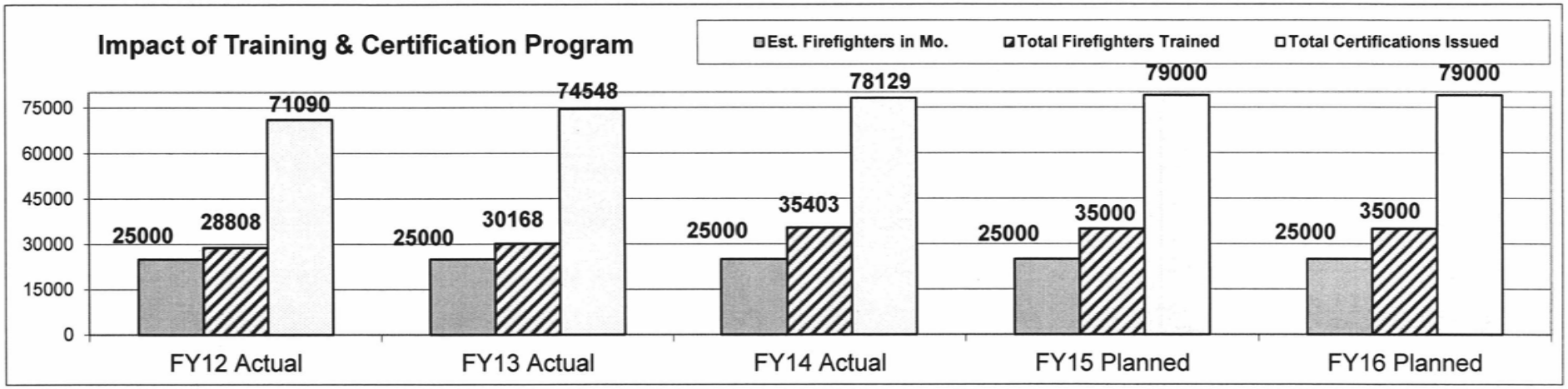
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Training and Certification Program
Program is found in the following core budget(s): Fire Safety

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



7d. Provide a customer satisfaction measure, if available.
Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

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

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 54 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to General Revenue.

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

RSMo 650.200-290

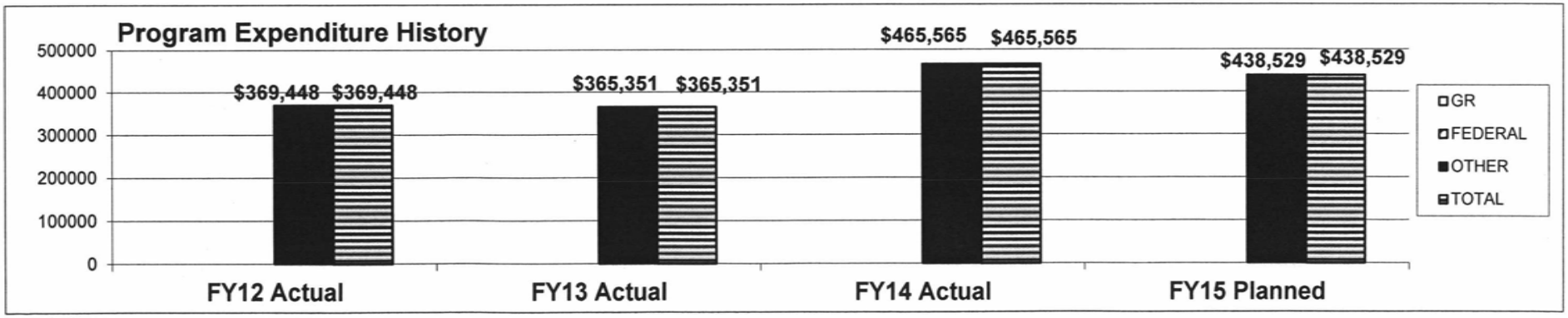
3. Are there federal matching requirements? If yes, please explain.

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.



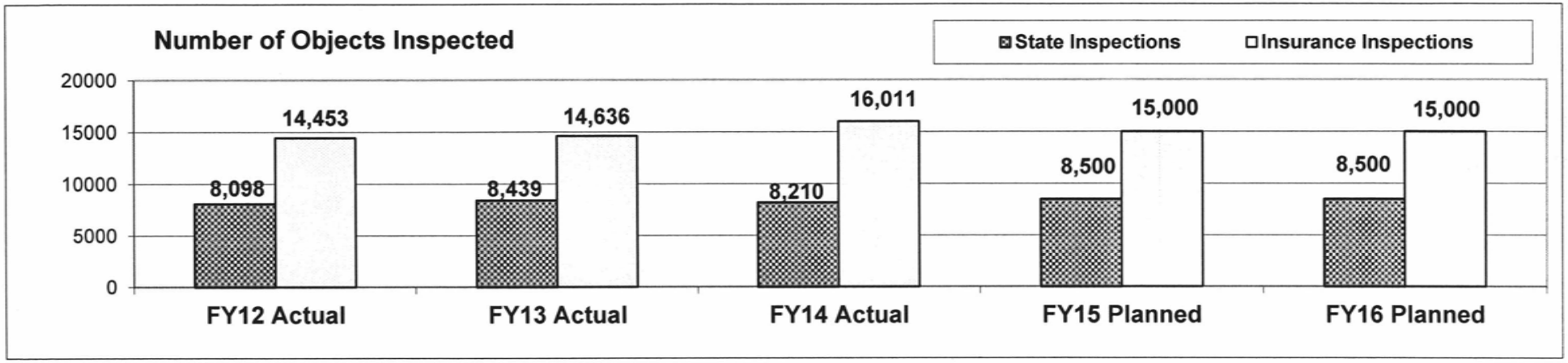
6. What are the sources of the "Other " funds?

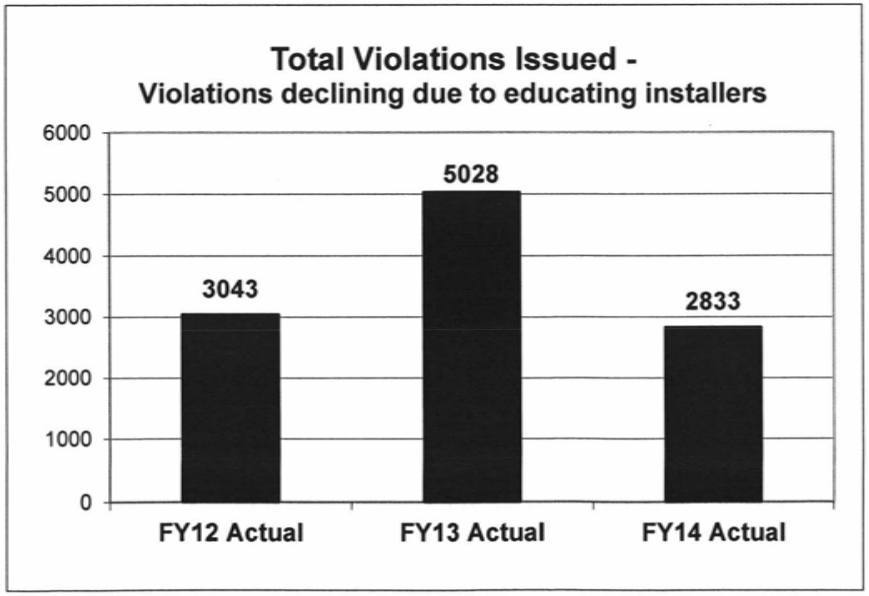
Boiler and Pressure Vessel Safety Fund (0744)

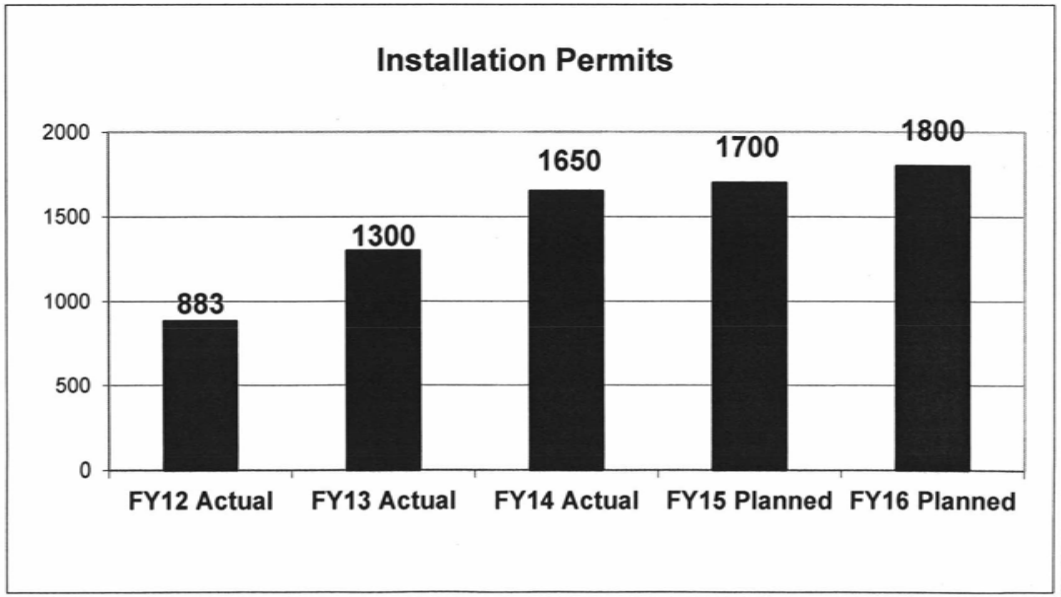
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Boiler and Pressure Vessel Unit
Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



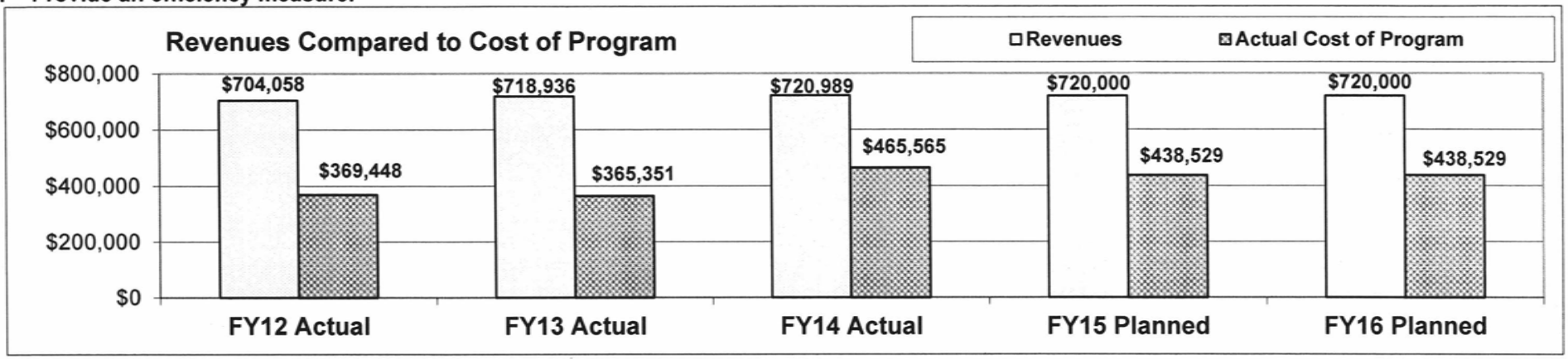




PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Boiler and Pressure Vessel Unit
Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.
The Boiler and Pressure Vessel Safety program inspected more than 24,000 objects in FY14, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 12% of objects inspected.

7d. Provide a customer satisfaction measure, if available.
Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

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

1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

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

RSMo chapter 701. 350-380

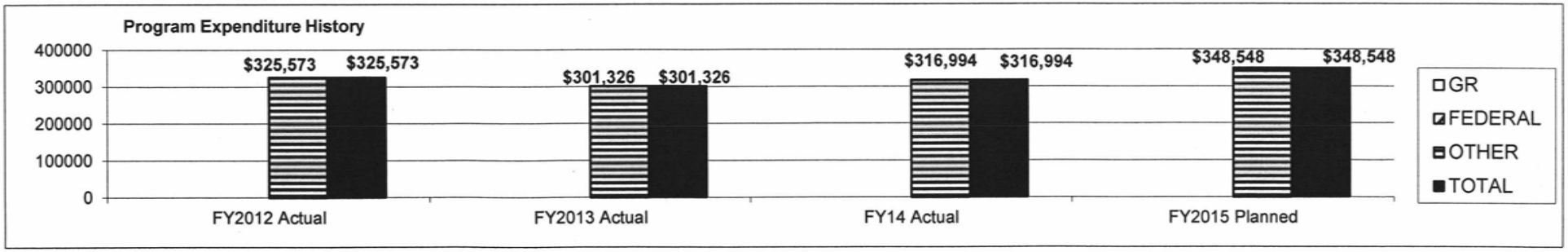
3. Are there federal matching requirements? If yes, please explain.

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.



NOTE: Program Expenditure fluxuation due to staff turnover.

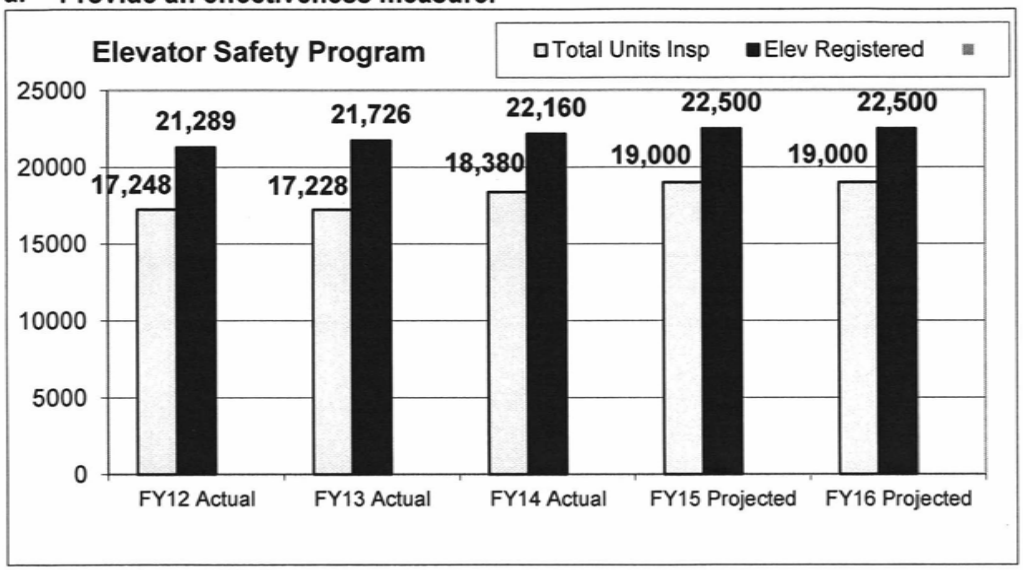
6. What are the sources of the "Other " funds?

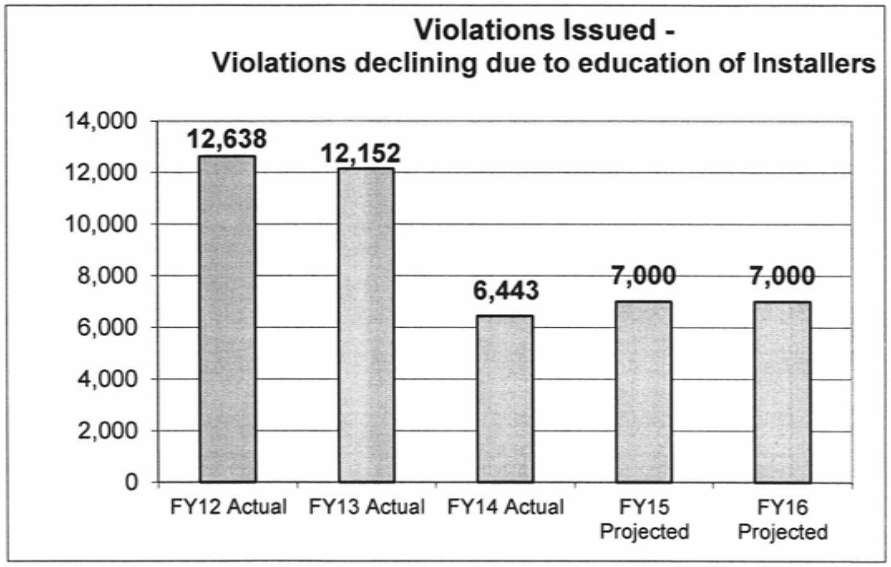
Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

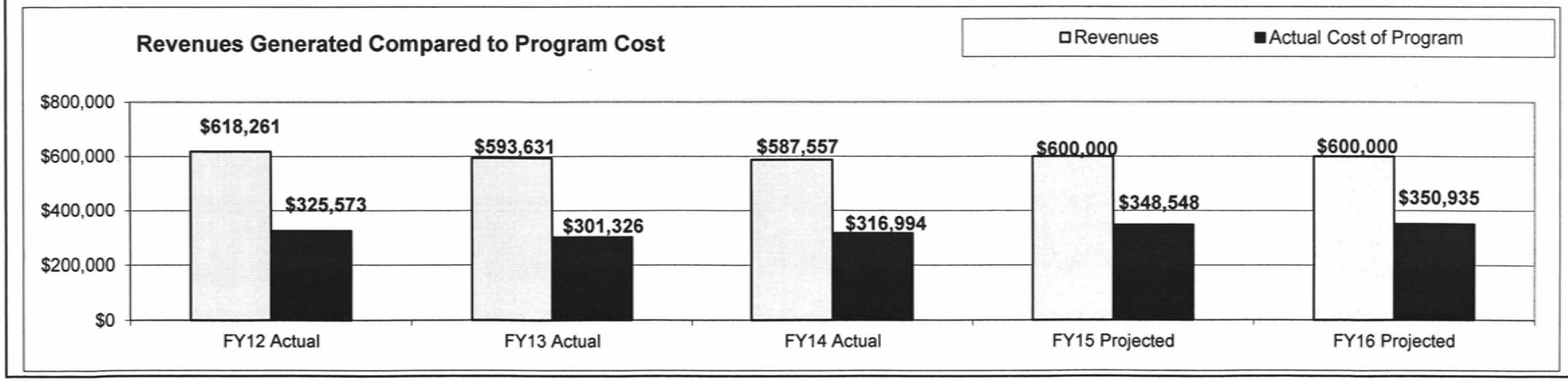
Department: Public Safety/Fire Safety
Program Name Elevator Safety
Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.





7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Elevator Safety
Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served.
The Elevator Safety program issues operating permits to over 17,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators.

7d. Provide a customer satisfaction measure, if available.
Data Not Available

NEW DECISION ITEM
RANK: 7 OF 30

Department of Public Safety — **Budget Unit** 83010C
Division of Fire Safety
DI Name Fire Sprinkler Inspection Program — **DI# 1812151**

1. AMOUNT OF REQUEST

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	69,432	0	0	69,432
EE	76,613	0	0	76,613
PSD	0	0	0	0
TRF	0	0	0	0
Total	**146,045**	**0**	**0**	**146,045**
FTE	**2.00**	**0.00**	**0.00**	**2.00**
Est. Fringe	*36,799*	*0*	*0*	*36,799*

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

Other Funds:

FY 2016 Governor's Recommendation

	GR	Fed	Other	Total
PS	69,432	0	0	69,432
EE	76,613	0	0	76,613
PSD	0	0	0	0
TRF	0	0	0	0
Total	**146,045**	**0**	**0**	**146,045**
FTE	**2.00**	**0.00**	**0.00**	**2.00**
Est. Fringe	*36,799*	*0*	*0*	*36,799*

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:

x	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.

Legislation from the 2014 session expands the duties of the Division of Fire Safety Inspection program by adding the fire safety inspection of all childcare homes and facilities which receive state or federal funds. Approximately 2,400 facilities are impacted by the legislative changes and now require an annual inspection by Division Inspection staff. These facilities have not previously been under Division authority by any other inspection requirement. To conduct these inspections, an inspector must have training specific to fire safety codes, statutes and promulgated rules. It is estimated this type of inspection by the Division staff will take approximately 2 hours to complete for one Fire Safety Inspector. Additionally, it is predicted these types of childcare homes and facilities will have a 90% re-inspection rate in the first year of implementation. Therefore, the Division of Fire Safety is requesting two Fire Safety Inspectors in order to carry out this mandate.

NEW DECISION ITEM
RANK: 7 OF 30

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Fire Sprinkler Inspection Program	DI# 1812151

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.)**

Currently the Fire Safety Inspection program has a Deputy Chief, two Regional Supervisors, and 17 Fire Safety Inspectors located throughout the State. In FY14, these inspectors conducted 14,745 Fire Safety Inspections for facilities licensed by the Department of Health, the Department of Mental Health, the Division of Family Services and the State's seven Veteran's Homes. The Division will require two additional Inspectors to conduct the additional 2,400 fire safety inspections now under our purview due to the new legislation. Because of the technical nature of fire safety inspections, the code-intensive review necessary, and the extensive documentation process required by state and federal agencies, these additional inspections will add considerably to the workload of the Division of Fire Safety staff. The Division staff is working closely with representatives from the Department of Social Services to implement this process.

Personal Services	Cost
2 Fire Safety Inspectors	$69,432

Expense & Equipment	Cost
On-going	$15,650
One-time	$60,963
Total E&E	$76,613
Total Request	**$146,045**

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
Fire Safety Inspector (008581)	69,432	2.0					69,432	2.0	
Total PS	**69,432**	**2.0**					**69,432**	**2.0**	**0**
Travel, In State (140)	1,500						1,500		
Travel, Out State (160)	500						500		
Supplies (190)	9,600						9,600		
Professional Development (320)	1,150						1,150		
Communications (340)	1,100						1,100		
Maintenance & Repair (430)	1,800						1,800		
Computer Equipment (480)	2,200						2,200		2,200

NEW DECISION ITEM
RANK: 7 OF 30

Department of Public Safety										
Division of Fire Safety					Budget Unit 83010C					
DI Name Fire Sprinkler Inspection Program		DI# 1812151								
Motorized Equipment (560)	36,100						36,100		36,100
Office Equipment (580)	1,163						1,163		1,163
Other Specific Use Equip (590)	21,500						21,500		21,500
Total EE	**76,613**		**0**		**0**		**76,613**		**60,963**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**146,045**	**2.0**	**0**	**0.0**	**0**	**0.0**	**146,045**	**2.0**	**60,963**

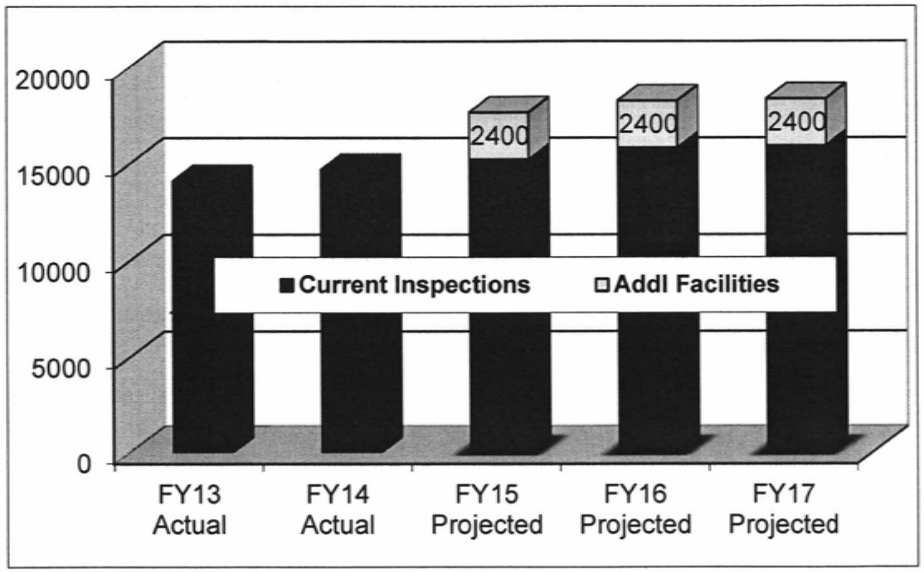
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fire Safety Inspector (008581)	69,432	2.0					69,432	2.0	
Total PS	**69,432**	**2.0**	**0**	**0.0**	**0**	**0.0**	**69,432**	**2.0**	**0**
Travel, In State (140)	1,500						1,500		
Travel, Out State (160)	500						500		
Supplies (190)	9,600						9,600		
Professional Development (320)	1,150						1,150		
Communications (340)	1,100						1,100		
Maintenance & Repair (430)	1,800						1,800		
Computer Equipment (480)	2,200						2,200		2,200
Motorized Equipment (560)	36,100						36,100		36,100
Office Equipment (580)	1,163						1,163		1,163
Other Specific Use Equip (590)	21,500						21,500		21,500
Total EE	**76,613**		**0**		**0**		**76,613**		**60,963**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**146,045**	**2.0**	**0**	**0.0**	**0**	**0.0**	**146,045**	**2.0**	**60,963**

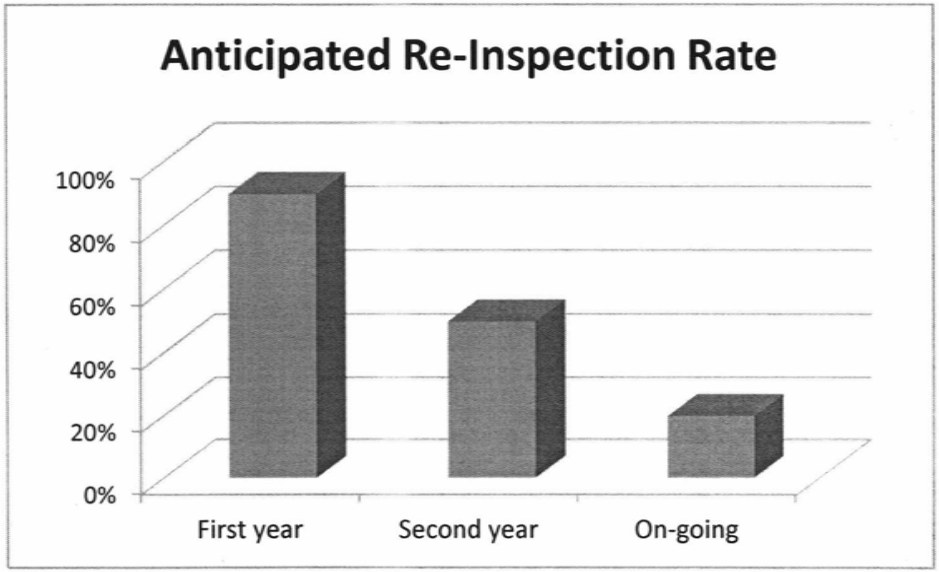
NEW DECISION ITEM
RANK: 7 OF 30

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Fire Sprinkler Inspection Program DI# 1812151	

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

6a. Provide an effectiveness measure.





6b. Provide an efficiency measure.

The Division of Fire Safety will train all of the existing inspection staff, as well as hire an additional two fire safety inspectors in order to provide an adequate inspection program for all the state-licensed facilities and the additional 2,400 facilities affected by the new law. These facilities are located in all areas of the state, therefore these will be field positions.

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

This proposal will positively impact the safety of approximately 12,000 children currently in care in these homes and facilities.

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

Data not yet available.

NEW DECISION ITEM
RANK: 7 OF 30

Department of Public Safety	**Budget Unit** 83010C
Division of Fire Safety	
DI Name Fire Sprinkler Inspection Program **DI# 1812151**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Currently the Fire Safety Inspection program a Deputy Chief, two Regional Supervisors and 17 Inspectors located throughout the State. The Division is requesting two additional Inspectors in order to fulfill the inspection requirments of the additional 2400 fire safety inspections now under our purview due to the new law. Supporting expense and equipment funding is also requested to support the program. The Division staff is working closely with representatives from the Department of Social Services and the industry in sharing data and allowing for a smooth implementation of these requirements for facilities.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
F S ADMINISTRATION								
Fire Inspection Program Expans - 1812151								
FIRE INSPECTOR	0	0.00	0	0.00	69,432	2.00	69,432	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**69,432**	**2.00**	**69,432**	**2.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	0	0.00	9,600	0.00	9,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,150	0.00	1,150	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,100	0.00	1,100	0.00
M&R SERVICES	0	0.00	0	0.00	1,800	0.00	1,800	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,200	0.00	2,200	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	36,100	0.00	36,100	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,163	0.00	1,163	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	21,500	0.00	21,500	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**76,613**	**0.00**	**76,613**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$146,045**	**2.00**	**$146,045**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$146,045**	**2.00**	**$146,045**	**2.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 10 OF 31

Department of Public Safety **Budget Uni** 83010C
Division of Fire Safety
DI Name Vehicle Replacement **DI# 1812152**

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	232,164	0	72,200	304,364	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	232,164	0	72,200	304,364	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.

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

Other Funds: Elevator Safety (0257) $54,150), Boiler & Pressure Vessel (0744) $18,050.

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 Fire Safety is requesting funding to replace 15 vehicles in FY16. During the recent lean budget years the Division has lost financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of $304,364 to replace aging, high-mileage vehicles. All of these vehicles will be assigned to field staff throughout the state as they perform their enforcement duties. Currently, the Division has a fleet of 50 vehicles, 5 are currently operating with over 120,000 miles, Fleet Management's mileage threshold recommended for replacement. By the end of FY15, we project an additional 10 vehicles to be near or exceed 120,000 miles.

NEW DECISION ITEM
RANK: 10 OF 31

Department of Public Safety **Budget Uni** 83010C
Division of Fire Safety
DI Name Vehicle Replacement **DI# 1812152**

The lack of a vehicle replacement program undoubtedly causes an increase in maintenance costs. The Division of Fire Safety has seen a steady increase in maintenance costs as the fleet ages. In FY14, the Division's vehicle maintenance and repair costs toppled in at nearly $50,000, a 10% increase over FY13. If this trend continues, the Division of Fire Safety will spend 20% of the entire GR E&E budget on vehicle maintenance.

However, the major concern is the safety of our employees. Nearly 70% of our staff are permanently assigned to the field and essentially work out of their vehicles while conducting various safety inspections and responding to fire and explosive investigations and bomb threats across the state. Our investigation staff is on call 24 hours a day seven days a week and are routinely called to remote areas where roadside assistance may be few and far between or unavailable during the middle of the night. Inspection staff is responsible for ensuring fire safety at state-regulated facilities with the state's most vulnerable citizens, many in very rural areas. The Division of Fire Safety administration is also concerned with the increased hazards of having employees stranded roadside. Employee, citizen, and visitor safety is jeopardized when there is a lack of dependable transportation for staff.

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 request is for twenty vehicles to replace a high mileage fleet for Division of Fire Safety field staff. Sixteen of these vehicles will be mid-size sedans, and four will be law enforcement large sedans. Funding will allow for replacement of vehicles over the Fleet Management recommended replacement mileage.

7 Extended cab, 4x4 trucks,investigation vehicles @ $22,852 each:	$159,964
8 Full-size sedan, inspection/enforcement vehicles @ $18,050 each:	$144,400
Total: 15 Vehicles:	$304,364

NEW DECISION ITEM
RANK: 10 OF 31

Department of Public Safety — Budget Uni 83010C
Division of Fire Safety
DI Name Vehicle Replacement — DI# 1812152

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	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Motorized Equipment (560)	232,164				72,200		304,364		304,364
Total EE	**232,164**		**0**		**72,200**		**304,364**		**304,364**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**232,164**	**0.0**	**0**	**0.0**	**72,200**	**0.0**	**304,364**	**0.0**	**304,364**

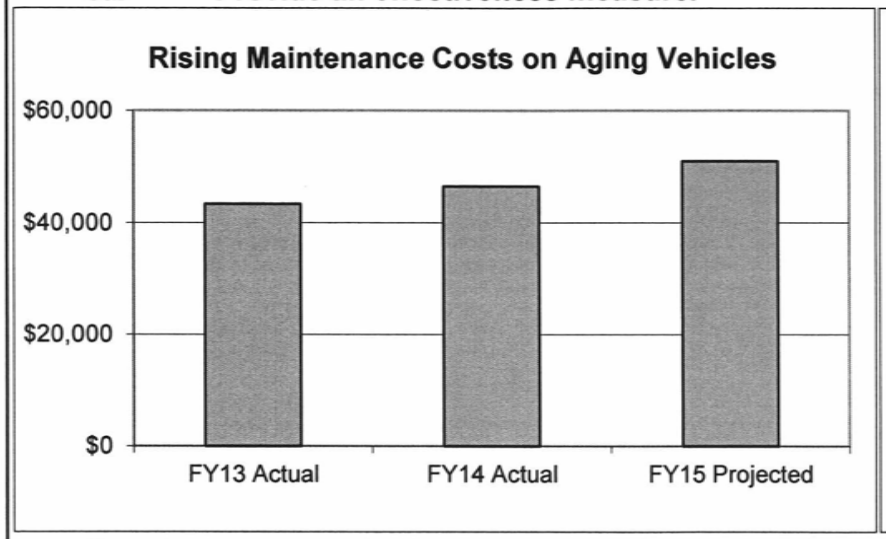
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
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 31

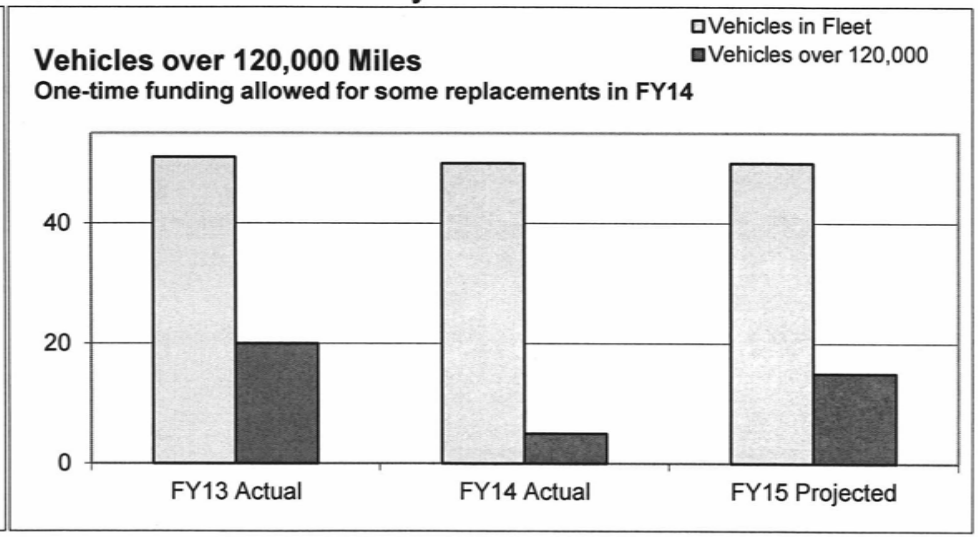
Department of Public Safety	**Budget Un** 83010C
Division of Fire Safety	
DI Name Vehicle Replacement **DI# 1812152**	

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served.

The Division of Fire Safety has 70% of its employees permanently assigned to the field and working out of their vehicles while performing their enforcement duties across the entire state.

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

Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With approved funding the Division will purchase 15 new vehicles. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
F S ADMINISTRATION								
Vehicle Replacement - 1812152								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	304,364	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**304,364**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$304,364**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$232,164**	**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**	**$72,200**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	11,545	0.46	20,494	0.00	20,494	0.00	20,494	0.00
TOTAL - PS	11,545	0.46	20,494	0.00	20,494	0.00	20,494	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	10,203	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL - EE	10,203	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	**21,748**	**0.46**	**30,698**	**0.00**	**30,698**	**0.00**	**30,698**	**0.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	111	0.00	111	0.00
TOTAL - PS	0	0.00	0	0.00	111	0.00	111	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**111**	**0.00**	**111**	**0.00**
GRAND TOTAL	**$21,748**	**0.46**	**$30,698**	**0.00**	**$30,809**	**0.00**	**$30,809**	**0.00**

CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Fire Safe Cigarette

Budget Unit 83013C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	20,494	20,494
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,698	30,698
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: Cigarette Fire Safety & Fire Fighter Protection(0937)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	20,494	20,494
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,698	30,698
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: Cigarette Fire Safety & Fire Fighter Protection(0937)

2. CORE DESCRIPTION

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in Fire Marshal offices 49 other states, and proven to reduce the number of cigarette-related fires. To date, the Division certified 1,093 Brand Styles as reduced propensity for 125 cigarette brand families.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs. These funds are the only resource the Division of Fire Safety has for conducting fire prevention programs. Currently the Division is utilizing a part-time employee to administer this program in order to maximize available funding for fire prevention materials and public education programs.

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

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. Additionally, as mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

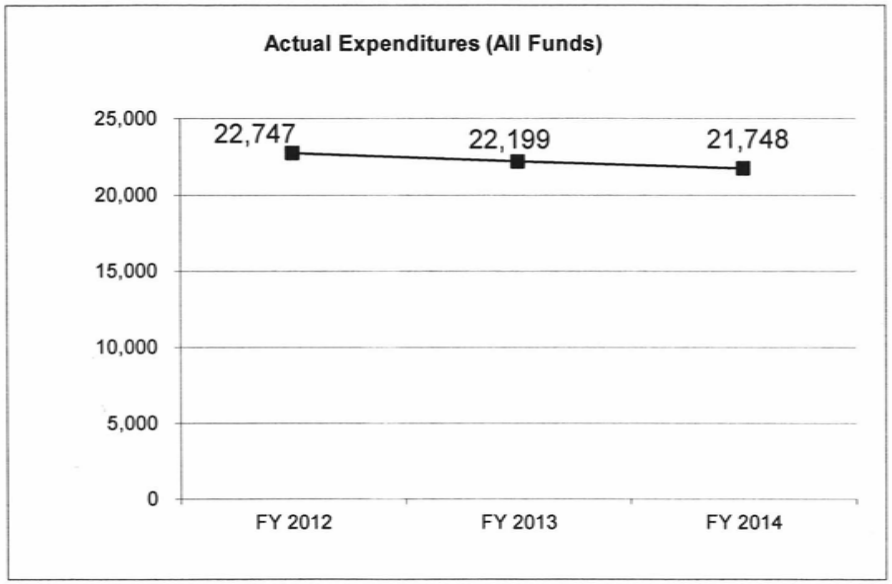
CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Fire Safe Cigarette

Budget Unit 83013C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	33,541	33,247	30,604	30,698
Less Restricted (All Funds)	0	0	0	N/A
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,541	33,247	30,604	N/A
Actual Expenditures (All Funds)	22,747	22,199	21,748	N/A
Unexpended (All Funds)	10,794	11,048	8,856	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,794	11,048	8,856	N/A



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

NOTES: This program was implemented in January, 2011, thus limiting fund balance for expenditures.

CORE RECONCILIATION DETAIL

STATE
FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	20,494	20,494	
	EE	0.00	0	0	10,204	10,204	
	Total	**0.00**	**0**	**0**	**30,698**	**30,698**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	20,494	20,494	
	EE	0.00	0	0	10,204	10,204	
	Total	**0.00**	**0**	**0**	**30,698**	**30,698**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	20,494	20,494	
	EE	0.00	0	0	10,204	10,204	
	Total	**0.00**	**0**	**0**	**30,698**	**30,698**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
COMPLIANCE AUDITOR I	0	0.00	20,494	0.00	20,494	0.00	20,494	0.00
PUBLIC SAFETY MANAGER BAND 1	1,166	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,846	0.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	8,533	0.41	0	0.00	0	0.00	0	0.00
TOTAL - PS	**11,545**	**0.46**	**20,494**	**0.00**	**20,494**	**0.00**	**20,494**	**0.00**
TRAVEL, OUT-OF-STATE	1,676	0.00	570	0.00	570	0.00	570	0.00
SUPPLIES	6,875	0.00	9,064	0.00	9,064	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	570	0.00
COMPUTER EQUIPMENT	1,652	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**10,203**	**0.00**	**10,204**	**0.00**	**10,204**	**0.00**	**10,204**	**0.00**
GRAND TOTAL	**$21,748**	**0.46**	**$30,698**	**0.00**	**$30,698**	**0.00**	**$30,698**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$21,748**	**0.46**	**$30,698**	**0.00**	**$30,698**	**0.00**	**$30,698**	**0.00**

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

1. What does this program do?

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented within Fire Marshal offices in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for delivery of fire prevention and safety programs. In the third year of this program, the Division had registerd or renewed 2,244 Brand Styles as reduced propensity cigarettes.

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

RSMo. 320.350

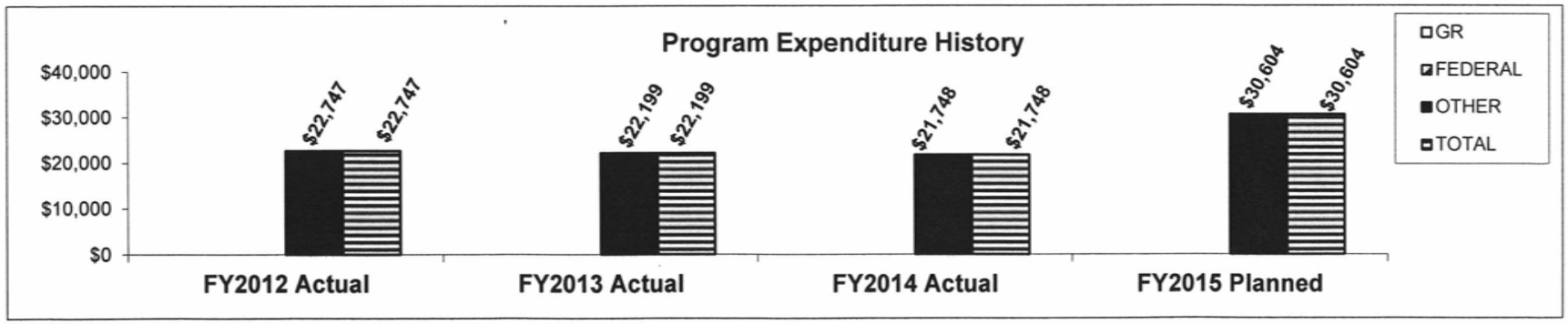
3. Are there federal matching requirements? If yes, please explain.

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?

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

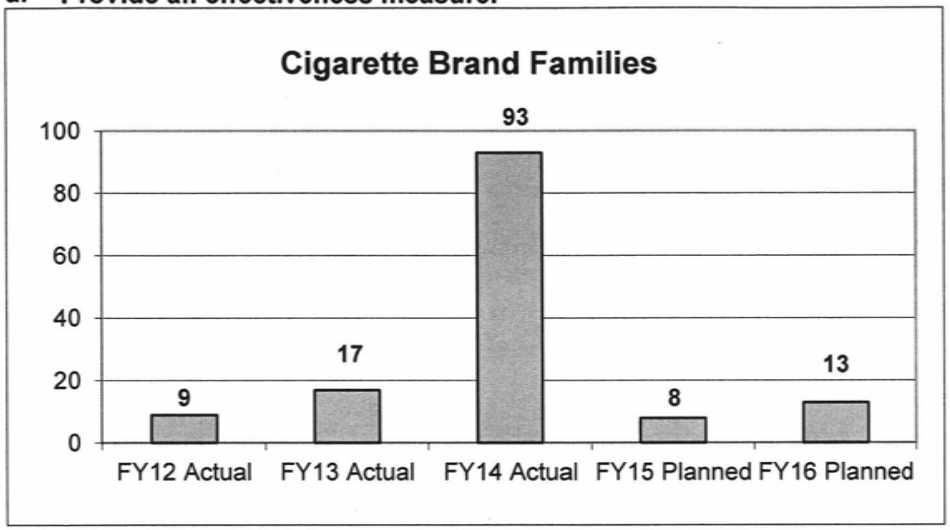
PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

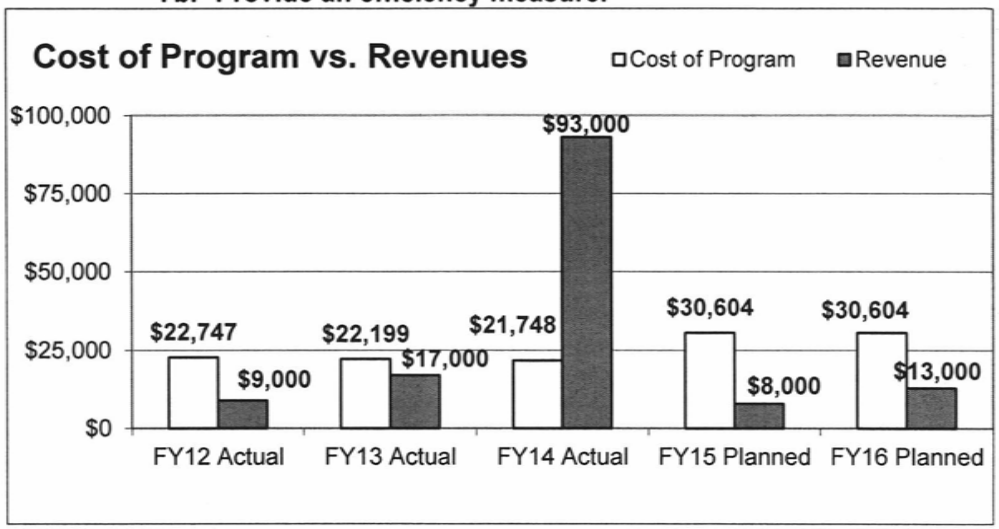
Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

The Fire Safety Cigarette program will be on-going for the Division of Fire Safety and will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles. In FY 14, the Division of Fire Safey conducted a total of 45 fire prevention and safety programs, reaching 13,624 citizens statewide utilizing the Cigarette Fire Safety and Fire Fighter Protection Act Fund .

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

Data not available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	183,329	0.00	400,000	0.00	400,000	0.00	200,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	84,410	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	131,583	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - EE	399,322	0.00	820,000	0.00	820,000	0.00	620,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,671	0.00	0	0.00	0	0.00	0	0.00
FIRE EDUCATION FUND	17,806	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	28,477	0.00	0	0.00	0	0.00	0	0.00
TOTAL	427,799	0.00	820,000	0.00	820,000	0.00	620,000	0.00
GRAND TOTAL	$427,799	0.00	$820,000	0.00	$820,000	0.00	$620,000	0.00

CORE DECISION ITEM

Department of Public Safety | **Budget Unit** 83015C
Division of Fire Safety
Core - Firefighter Training

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	400,000	0	420,000	820,000	EE	200,000	0	420,000	620,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**400,000**	**0**	**420,000**	**820,000**	**Total**	**200,000**	**0**	**420,000**	**620,000**
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.

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

Other Funds: Chemical Emergency Preparedness Fund (0587) based on $100,000 cap with actual authority of approximately $78,000 annually. Fire Education Fund (0821) $320,000 cap dependent upon Fireworks Licensing program revenue. Actual revenues average $160,000 annually, leaving total authority at approximately $638,000 for FY16 without restrictions.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

In FY14, the Division contracted $427,799 of available firefighter training funds with sixteen training vendors, providing 158 courses to over 4,100 students. The total of all available training funds for FY15 will be approximately $439,000 after restrictions.

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

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

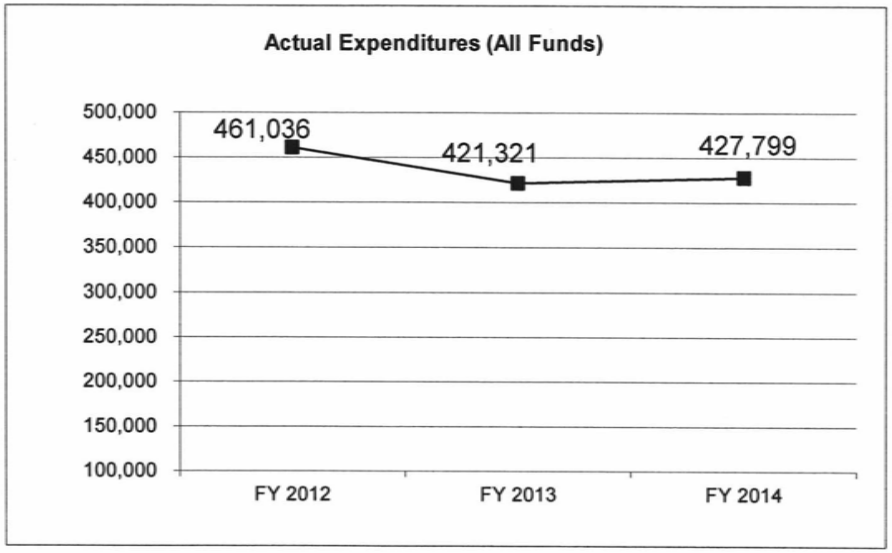
CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Firefighter Training

Budget Unit 83015C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	450,000	620,000	620,000	820,000
Less Restricted (All Funds)	0	0	0	N/A
Less Reverted (All Funds)	0	(6,000)	(6,000)	N/A
Budget Authority (All Funds)	450,000	614,000	614,000	N/A
Actual Expenditures (All Funds)	461,036	421,321	427,799	N/A
Unexpended (All Funds)	(11,036)	192,679	186,201	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(11,036)	192,679	186,201	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES: Unexpended amounts are reflective of inflated appropriations beyond available funds.Total of all available training funds for FY15 will be approximately $439,000 after restrictions. The Chemical Emergency Preparedness Fund (CEPF - 0587) appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at $100,000, although actual amount received annually is near $80,000. Fire Education Fund (0821) monies are derived the Fireworks Licensing program. Appropriation was originally based on $150,000 annually with an E; however in FY13 that was changed to $320,000 with no E. Actual amount received in this fund annually is approximately $160,000.

CORE RECONCILIATION DETAIL

STATE
FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	400,000	0	420,000	820,000	
		Total	**0.00**	**400,000**	**0**	**420,000**	**820,000**	
DEPARTMENT CORE REQUEST								
		EE	0.00	400,000	0	420,000	820,000	
		Total	**0.00**	**400,000**	**0**	**420,000**	**820,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1887 7496	EE	0.00	(200,000)	0	0	(200,000)	
NET GOVERNOR CHANGES			**0.00**	**(200,000)**	**0**	**0**	**(200,000)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	200,000	0	420,000	620,000	
		Total	**0.00**	**200,000**	**0**	**420,000**	**620,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FIREFIGHTER TRAINING								
CORE								
TRAVEL, IN-STATE	633	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,188	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	400	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	397,101	0.00	820,000	0.00	820,000	0.00	620,000	0.00
TOTAL - EE	**399,322**	**0.00**	**820,000**	**0.00**	**820,000**	**0.00**	**620,000**	**0.00**
PROGRAM DISTRIBUTIONS	28,477	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**28,477**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$427,799**	**0.00**	**$820,000**	**0.00**	**$820,000**	**0.00**	**$620,000**	**0.00**
GENERAL REVENUE	**$194,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$200,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$233,799**	**0.00**	**$420,000**	**0.00**	**$420,000**	**0.00**	**$420,000**	**0.00**

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1. What does this program do?

Through multiple contracts with various training vendors, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel, local emergency planning committees and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include basic to advance fire fighting, fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY14 these funds provided training to more than 4,100 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

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

RSMo Chapter 320, 200-273; 292.604

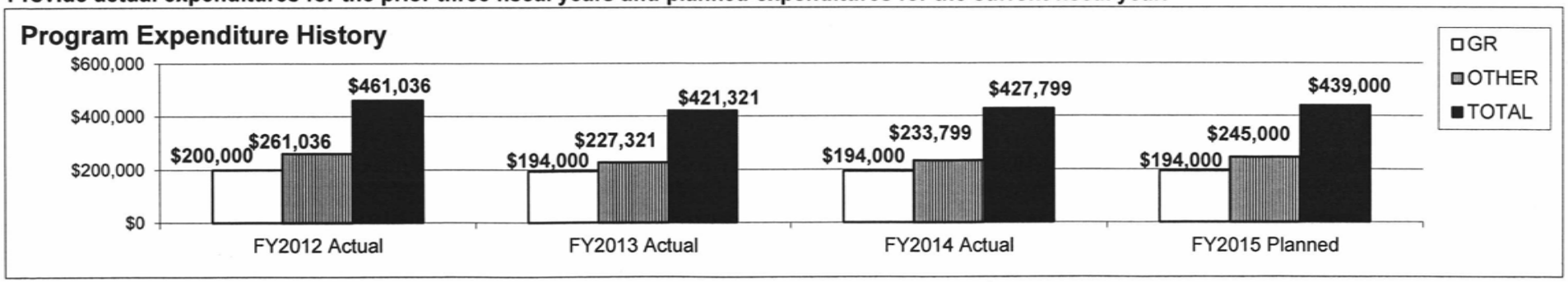
3. Are there federal matching requirements? If yes, please explain.

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.



NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters. GR restrictions in FY15.

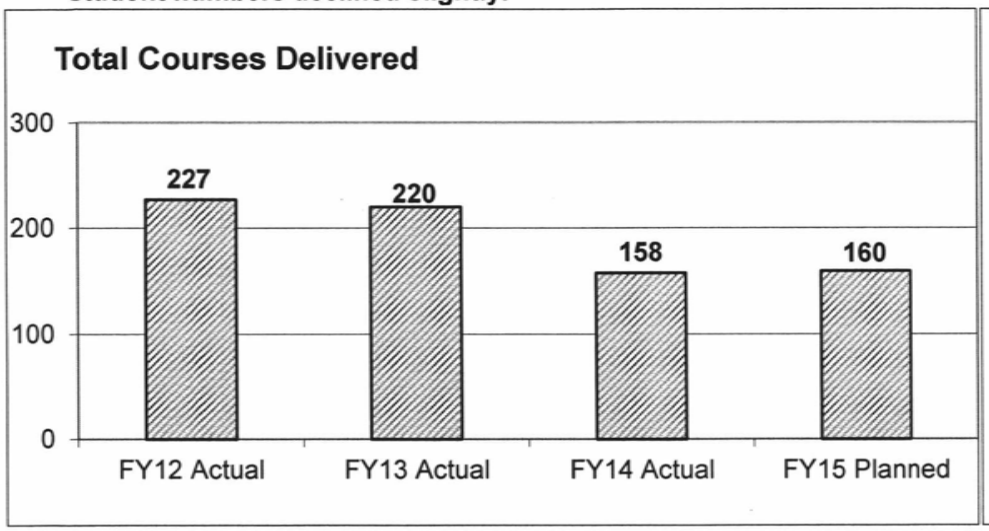
6. What are the sources of the "Other " funds?

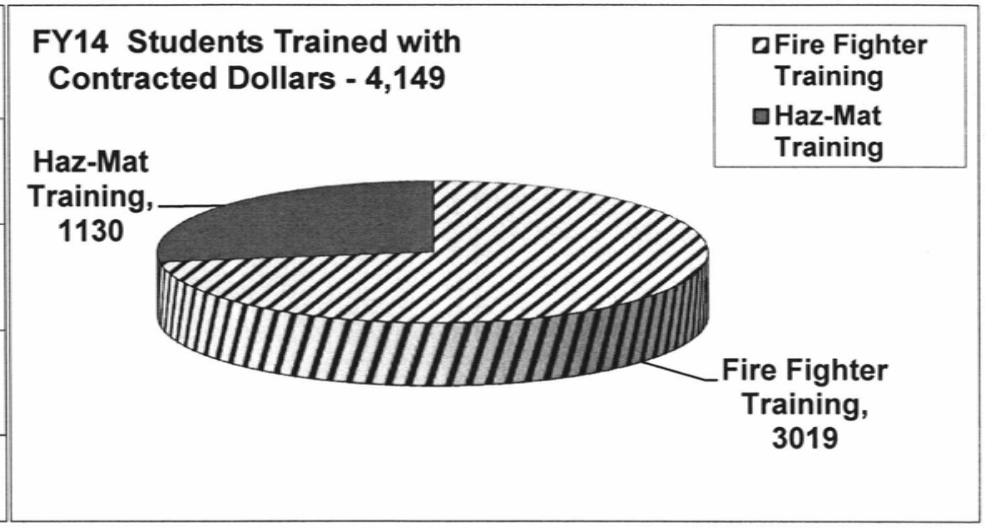
Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund (0821).

PROGRAM DESCRIPTION

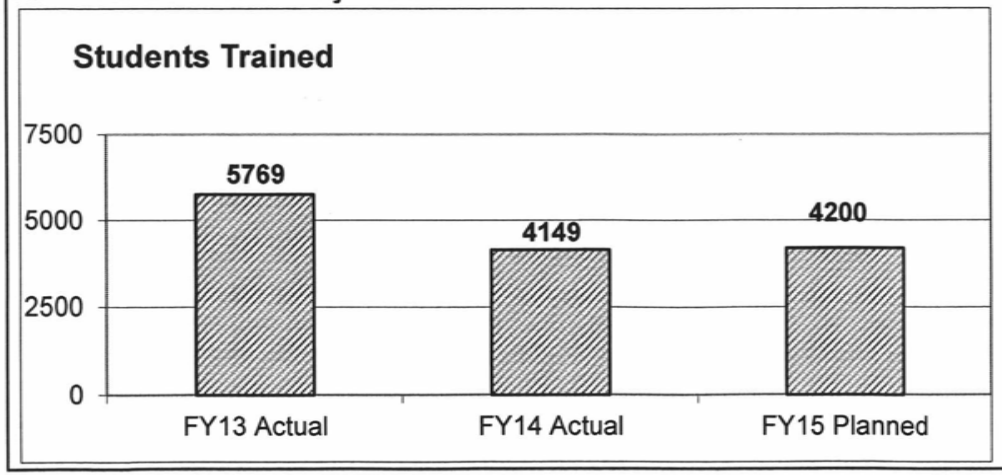
Department - Public Safety - Division of Fire Safety
Program Name - Contracted Fire Fighter Training
Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.
NOTE: Funding has decreased in FY13, restrictions in FY15. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters. FY14 focused on more technical training, requiring more hours per course and a lower intructor/student ratio, therefore course and student numbers declined slightly.





7b. Provide an efficiency measure.



7d. Provide a customer satisfaction measure, if available.
The Division of Fire Safety contracted with sixteen different training vendors in FY14 to provide quality training programs to more than 4,100 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.