

FY 2017 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 1 OF 2

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2017 BUDGET

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

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

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

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

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

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

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

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

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

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

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2015	Audit	Dec-15	http://www.auditor.mo.gov
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Nov-15	http://www.auditor.mo.gov
Public Safety Gaming Commission	Audit	Oct-15	http://www.auditor.mo.gov
Highway Patrol Criminal Justice Information Security Management	Audit	Apr-15	http://www.auditor.mo.gov
Statewide State Flight Operations	Audit	Jan-15	http://www.auditor.mo.gov
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June, 30 2014	Audit	Dec-14	http://www.auditor.mo.gov
Missouri Veterans Commission - VA Claim Filing Assistance	Audit	Nov-14	http://www.auditor.mo.gov
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30,2013	Audit	Dec-13	http://www.auditor.mo.gov
Public Safety Office of the Director	Audit	Dec-13	http://www.auditor.mo.gov
Public Safety - Missouri Gaming Commission	Audit	Oct-13	http://www.auditor.mo.gov
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Aug-13	http://www.auditor.mo.gov
Public Safety - Missouri State Highway Patrol	Audit	Jun-13	http://www.auditor.mo.gov
Department of Public Safety - State Emergency Management Agency	Audit	Apr-13	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2012	Audit	Sep-12	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011	Audit	Nov-11	http://www.auditor.mo.gov
Public Safety / Missouri State Water Patrol	Audit	Sep-11	http://www.auditor.mo.gov
Public Safety / Office of Adjutant General	Audit	Dec-10	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2010	Audit	Nov-10	http://www.auditor.mo.gov
Missouri Sexual Offender Registration Program Follow-Up	Audit	Aug-10	http://www.auditor.mo.gov
Public Safety / Missouri Veterans Commission	Audit	Apr-10	http://www.auditor.mo.gov
Compilation of 2009 Criminal Activity Forfeiture Act Seizures	Audit	Feb-10	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2009	Audit	Jan-10	http://www.auditor.mo.gov
Public Safety / Missouri Gaming Commission	Audit	Dec-09	http://www.auditor.mo.gov
Crime Victims' Compensation Program	Audit	Nov-09	http://www.auditor.mo.gov

NEW DECISION ITEM

RANK: 2 OF 32

Department of Public Safety	Budget Unit <u>All</u>
Division - All	
DI Name: Pay Plan FY17	DI#: 000012

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	506,626	475,781	3,786,942	4,769,349
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	506,626	475,781	3,786,942	4,769,349
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	138,410	129,983	1,034,593	1,302,986
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM

RANK: 2 OF 32

Department of Public Safety	Budget Unit <u>All</u>
Division - All	
DI Name: Pay Plan FY17	DI#: 000012

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

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

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

	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
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	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
Budget Object Class/Job Class									
Total PS	506,626		475,781		3,786,942		4,769,349		
	506,626	0.0	475,781	0.0	3,786,942	0.0	4,769,349	0.0	0
Grand Total	506,626	0.0	475,781	0.0	3,786,942	0.0	4,769,349	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	532	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	450	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,341	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,667	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	807	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	727	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	808	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,530	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	807	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,234	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,234	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,234	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	4,808	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	529	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	7,114	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	7,126	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,834	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	660	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	620	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,757	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,032	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	525	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,818	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	462	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,451	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,020	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	22,451	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	940	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	848	0.00
LABORER	0	0.00	0	0.00	0	0.00	604	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	927	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,897	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,897	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,796	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,759	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,342	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
Pay Plan - 0000012								
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	18	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	202	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	130	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	155	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	179	0.00
CLERK	0	0.00	0	0.00	0	0.00	16	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$700	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 DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
Pay Plan - 0000012								
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$600	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 DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	549	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	759	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	11,026	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	4,279	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	2,064	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	0	0.00	3,911	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	0.00	597	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	1,121	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,612	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,612	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,612	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 DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan - 0000012								
CLERK III	0	0.00	0	0.00	0	0.00	1,662	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	1,309	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	3,995	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	671	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	855	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	1,439	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	855	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	698	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	861	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	4,501	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	760	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	0	0.00	688	0.00
BUYER II	0	0.00	0	0.00	0	0.00	2,434	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,651	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,047	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	2,701	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	2,812	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	1,354	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	2,977	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,175	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	0	0.00	1,778	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	1,268	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	918	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,519	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,574	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,821	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,675	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	1,339	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	0	0.00	539	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	760	0.00
COLONEL	0	0.00	0	0.00	0	0.00	2,063	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan - 0000012								
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	2,013	0.00
MAJOR	0	0.00	0	0.00	0	0.00	9,801	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	19,164	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	19,264	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	10,008	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	1,587	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,237	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,077	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	2,044	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	6,675	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,219	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,219	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,017	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$944	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$122,258	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan - 0000012								
CLERK III	0	0.00	0	0.00	0	0.00	539	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	4,778	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,822	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	3,104	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	1,516	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	4,313	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	19,680	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	627	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	2,904	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	0	0.00	1,232	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	0	0.00	3,837	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	937	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	1,078	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	5,931	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	3,104	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	4,355	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	0	0.00	719	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	0	0.00	1,268	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	15,707	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	784	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	6,463	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	1,017	0.00
AIRCRAFT MAINTENANCE SUPERVISR	0	0.00	0	0.00	0	0.00	1,155	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	0	0.00	1,197	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	940	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	1,442	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	0	0.00	505	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	10,623	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	32,560	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	80,925	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	367,042	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	328,150	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan - 0000012								
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	461,863	0.00
TROOPER	0	0.00	0	0.00	0	0.00	54,802	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	53,691	0.00
CVE SUPERVISOR II	0	0.00	0	0.00	0	0.00	2,361	0.00
CVE INSPECTOR I	0	0.00	0	0.00	0	0.00	15,666	0.00
CVE INSPECTOR II	0	0.00	0	0.00	0	0.00	28,362	0.00
CVE INSPECTOR III	0	0.00	0	0.00	0	0.00	23,939	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	0	0.00	28,102	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	0	0.00	21,275	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	0	0.00	11,804	0.00
CHIEF CVO	0	0.00	0	0.00	0	0.00	6,191	0.00
SR. CHIEF CVO	0	0.00	0	0.00	0	0.00	1,321	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	0	0.00	1,243	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	2,259	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	361	0.00
OTHER	0	0.00	0	0.00	0	0.00	92,619	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,721,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,721,113	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$202,763	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$104,299	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,414,051	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,018	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	944	0.00
MAJOR	0	0.00	0	0.00	0	0.00	1,965	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,509	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	16,139	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	19,886	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	64,999	0.00
TROOPER	0	0.00	0	0.00	0	0.00	131	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	25	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	31	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,647	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,647	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$70,620	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,575	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32,452	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Pay Plan - 0000012								
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	760	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,350	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	24,447	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	66,732	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	10,427	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	11,414	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	0	0.00	1,420	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	0	0.00	601	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	9,187	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	633	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,273	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,875	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,718	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,706	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	134,543	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,543	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$51,122	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,356	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$81,065	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Pay Plan - 0000012								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,043	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	788	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,242	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,467	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	844	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,990	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	1,676	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	774	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	2,117	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	626	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,935	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,318	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	12,126	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	1,405	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	34	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,014	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,399	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	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	\$31,803	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Pay Plan - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	1,247	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	485	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,663	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	665	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	688	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	2,223	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,868	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	8,949	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	37,976	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	0	0.00	4,848	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	0	0.00	0	0.00	1,230	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	12,094	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	21,411	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	60,545	0.00
CDL EXAMINER	0	0.00	0	0.00	0	0.00	12,706	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	4,474	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	13,736	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	0	0.00	2,430	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	3,893	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	19,925	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	0	0.00	1,014	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	0	0.00	0	0.00	1,230	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,525	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,825	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,825	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	\$0	0.00	\$0	0.00	\$0	0.00	\$219,825	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	1,226	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	990	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	606	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	606	0.00
FORMS ANALYST II	0	0.00	0	0.00	0	0.00	1,431	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,525	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,739	0.00
TRAINER/AUDITOR IV	0	0.00	0	0.00	0	0.00	2,279	0.00
TRAINER/AUDITOR III	0	0.00	0	0.00	0	0.00	12,273	0.00
TRAINER/AUDITOR II	0	0.00	0	0.00	0	0.00	1,507	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	6,133	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	8,363	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	9,479	0.00
SPECIALIST I	0	0.00	0	0.00	0	0.00	2,010	0.00
SPECIALIST II	0	0.00	0	0.00	0	0.00	2,617	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	4,575	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	5,045	0.00
INFORMATION SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,266	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	478	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	495	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	3,459	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	5,063	0.00
ASSISTANT DIRECTOR OF ICTD	0	0.00	0	0.00	0	0.00	1,237	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,870	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,444	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	6,100	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	1,748	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	4,893	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	0	0.00	12,961	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	0	0.00	17,747	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,265	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,105	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan - 0000012								
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	68,769	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,256	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	25,186	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,475	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	29,824	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	2,591	0.00
CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	15,860	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	14,040	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,237	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	3,359	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	5,206	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	23,924	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	10,909	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	29,009	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	0	0.00	3,454	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	0	0.00	1,221	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	1,443	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,001	0.00
OTHER	0	0.00	0	0.00	0	0.00	422	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	375,721	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$375,721	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,848	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,350	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$355,523	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,363	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	719	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	866	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,159	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	834	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,206	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,386	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,424	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	814	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	4,608	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	1,424	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,792	0.00
TYPIST	0	0.00	0	0.00	0	0.00	200	0.00
OTHER	0	0.00	0	0.00	0	0.00	618	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,413	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	\$2,042	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,371	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	701	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	489	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,836	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	591	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	737	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,477	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,971	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,024	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,176	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	3,457	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,156	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	13,043	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,066	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	5,719	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	12,298	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,843	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	0	0.00	5,181	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,656	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,344	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,765	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,765	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$42,544	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	\$17,221	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
Pay Plan - 0000012								
COMPLIANCE AUDITOR I	0	0.00	0	0.00	0	0.00	412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	412	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$412	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	\$0	0.00	\$0	0.00	\$0	0.00	\$412	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,320	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,645	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,505	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,984	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,081	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	928	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	956	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,723	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	982	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	979	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	675	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	1,202	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	21,734	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	3,688	0.00
STATE VETERANS CEMETERY DIR	0	0.00	0	0.00	0	0.00	3,103	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	1,927	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	3,038	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,800	0.00
STATE VETERANS CEMETERY WORKER	0	0.00	0	0.00	0	0.00	10,784	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	1,655	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,511	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	3,592	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	2,765	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,097	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	143	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	3	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	315	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	79	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	974	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,162	0.00
LABORER	0	0.00	0	0.00	0	0.00	1,207	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan - 0000012								
SECURITY GUARD	0	0.00	0	0.00	0	0.00	101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,658	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,658	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000	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	\$81,658	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	508	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,168	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	760	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	8	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,196	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,711	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,545	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	2,361	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,926	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	5,401	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,082	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	486	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,000	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	5,844	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	2,124	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,918	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	854	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	4,486	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,974	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	4,637	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	6	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	41,380	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	3,098	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	915	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	4,106	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	17,453	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	2,722	0.00
BAKER I	0	0.00	0	0.00	0	0.00	896	0.00
BAKER II	0	0.00	0	0.00	0	0.00	785	0.00
COOK I	0	0.00	0	0.00	0	0.00	10,871	0.00
COOK II	0	0.00	0	0.00	0	0.00	9,615	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,302	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	4,657	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	3,921	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	27,627	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	6,982	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	8,581	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	324,901	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	84,388	0.00
RESTORATIVE AIDE	0	0.00	0	0.00	0	0.00	18,477	0.00
RESTORATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,676	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	5,128	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,129	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	93,771	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	17,921	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	8,541	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	66,613	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	19,229	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	59,077	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	462	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,645	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	4,258	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	795	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	599	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	5,728	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,535	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	9,596	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,891	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,575	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	835	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,147	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	7,312	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	3,505	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	570	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,694	0.00
GROUNDKEEPER I	0	0.00	0	0.00	0	0.00	583	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	9,003	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	13,839	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	737	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	4,665	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	5,186	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,064	0.00
BARBER	0	0.00	0	0.00	0	0.00	520	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,388	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	12,106	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,931	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,337	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	11,328	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,517	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,574	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	876	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,048,058	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048,058	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	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048,058	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	40	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	40	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	101	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	20	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	20	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	10	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	40	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	20	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	10	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	20	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	10	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	20	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	101	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	20	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	20	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	101	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	10	0.00
BAKER I	0	0.00	0	0.00	0	0.00	10	0.00
COOK I	0	0.00	0	0.00	0	0.00	101	0.00
COOK II	0	0.00	0	0.00	0	0.00	101	0.00
COOK III	0	0.00	0	0.00	0	0.00	101	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	10	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	20	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	101	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	20	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	17,282	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	4,202	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	105	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	42	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	5,252	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	10	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	20	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan - 0000012								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	101	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	210	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	10	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,884	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	25	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	10	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	10	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	10	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	10	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	10	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	10	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	0	0.00	0	0.00	2	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	10	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	10	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	10	0.00
LABORER II	0	0.00	0	0.00	0	0.00	10	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	10	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	20	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	20	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	20	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	20	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2	0.00
OTHER	0	0.00	0	0.00	0	0.00	41	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,450	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,450	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	\$0	0.00	\$0	0.00	\$0	0.00	\$31,450	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	711	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,482	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	711	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	7,908	0.00
INFORMATION TECHNOLOGY SUPV	0	0.00	0	0.00	0	0.00	1,526	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	3,908	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,022	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	649	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	5,109	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	13,814	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	2,651	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	958	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,042	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	738	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	963	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,022	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	738	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,916	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	983	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	3,881	0.00
REVENUE PROCESSING TECH III	0	0.00	0	0.00	0	0.00	687	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	4,563	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,862	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,307	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	3,921	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	4,083	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	1,862	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	808	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	939	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	0	0.00	11,622	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	0	0.00	2,260	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	0	0.00	4,870	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,637	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,833	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,481	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,862	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	202	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	61	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,301	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	653	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	517	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	516	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	620	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,862	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	6,819	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	69,994	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	52,562	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	46,235	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	290,671	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$290,671	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	\$0	0.00	\$0	0.00	\$0	0.00	\$290,671	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	631	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	880	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	321	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	170	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	288	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	801	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,018	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	571	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	445	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	132	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	580	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	145	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	239	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	690	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	241	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	162	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	810	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	219	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	387	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	700	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	300	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	252	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	472	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,752	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,840	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,660	0.00
PROJECT MANAGER	0	0.00	0	0.00	0	0.00	312	0.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	315	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,123	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	923	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan - 0000012								
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	0	0.00	996	0.00
LABORER	0	0.00	0	0.00	0	0.00	67	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	34	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,653	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,653	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,653	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 DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	628	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	958	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	854	0.00
BAKER I	0	0.00	0	0.00	0	0.00	492	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,233	0.00
COOK II	0	0.00	0	0.00	0	0.00	550	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,006	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	0	0.00	9,088	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	0	0.00	4,677	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	0	0.00	1,859	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	0	0.00	2,172	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	250	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	554	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,321	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,321	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	\$0	0.00	\$0	0.00	\$0	0.00	\$25,321	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	264	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	765	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	839	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,868	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,868	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	\$0	0.00	\$0	0.00	\$0	0.00	\$1,868	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	108	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	664	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	182	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	756	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,461	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	408	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	334	0.00
LABORER II	0	0.00	0	0.00	0	0.00	351	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	2,425	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	973	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	700	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	877	0.00
JANITOR	0	0.00	0	0.00	0	0.00	6,666	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,905	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,905	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,907	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,998	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,643	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	543	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,678	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	424	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	600	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	905	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	404	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,023	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,688	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,348	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,843	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,626	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	376	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,198	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	3,426	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	8,625	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	4,193	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	138	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	752	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	780	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,052	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,178	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	10,817	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,092	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,173	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	958	0.00
TELECOMMUN ANAL II	0	0.00	0	0.00	0	0.00	751	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	839	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,151	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	4,281	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	368	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	515	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	7,259	0.00
COOK I	0	0.00	0	0.00	0	0.00	400	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,624	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	4,908	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	2,899	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	1,014	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	1	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	738	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	2,438	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	3,095	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	0	0.00	1,240	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	0	0.00	842	0.00
GEOGRAPHIC INFO SYS SPECIALIST	0	0.00	0	0.00	0	0.00	1,130	0.00
LABORER I	0	0.00	0	0.00	0	0.00	425	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	1,505	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	2,342	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,749	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	11,910	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,687	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	6,393	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	2,604	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	2,451	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,799	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	2,002	0.00
PAINTER	0	0.00	0	0.00	0	0.00	450	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,853	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	1,733	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	4,316	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	993	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	2,237	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	2,064	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	1,192	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,252	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	789	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	17	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	2,489	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	11,701	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	5,177	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	1,792	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	1	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	27,811	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	3,482	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	4,197	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	1,001	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	4,884	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	0.00	21,295	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	0	0.00	5,524	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	510	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	150	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,339	0.00
JANITOR	0	0.00	0	0.00	0	0.00	219	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	343	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	0	0.00	638	0.00
LABORER	0	0.00	0	0.00	0	0.00	256	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	5,588	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	104	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	0	0.00	396	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	434	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	0	0.00	672	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	12,235	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	257,980	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,980	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,675	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$248,903	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$402	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,230	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	486	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,640	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	890	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,420	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	709	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	993	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,150	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,233	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	949	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,187	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,808	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	624	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	5,789	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	17,422	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	1,059	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	1,041	0.00
RADIOLOGICAL SYS MAINT TECH	0	0.00	0	0.00	0	0.00	340	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,509	0.00
EMERGENCY MGMNT OFCR	0	0.00	0	0.00	0	0.00	886	0.00
EMERGENCY MGMNT SPEC	0	0.00	0	0.00	0	0.00	1,482	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	2,533	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	1,974	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	1,157	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	0	0.00	997	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	911	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	2,262	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	5,321	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	7,416	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	768	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,626	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,507	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan - 0000012								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	12	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	182	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,362	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,261	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	466	0.00
OTHER	0	0.00	0	0.00	0	0.00	180	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,782	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,782	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,173	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$59,418	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,191	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,137	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,137	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,137	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	\$1,137	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	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DIRECTOR - ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	749,011	14.56	899,761	20.22	902,948	20.22	902,948	20.22	20.22
DEPT OF PUBLIC SAFETY - JAIBG	18,142	0.30	58,667	0.90	1,576	0.70	1,576	0.70	0.70
DEPT PUBLIC SAFETY	275,695	6.74	434,962	6.81	465,212	8.01	465,212	8.01	8.01
DPS-FED-HOMELAND SECURITY	999,333	18.42	1,264,275	23.75	1,264,275	20.75	1,264,275	20.75	20.75
JUSTICE ASSISTANCE GRANT PROGR	269,038	7.18	306,969	4.26	306,969	6.26	306,969	6.26	6.26
SERVICES TO VICTIMS	69,679	1.93	70,064	0.40	70,064	0.40	70,064	0.40	0.40
CRIME VICTIMS COMP FUND	404,828	12.12	458,521	12.46	458,521	12.46	458,521	12.46	12.46
MODEX	73,505	0.99	73,508	1.00	88,508	1.00	88,508	1.00	1.00
TOTAL - PS	2,859,231	62.24	3,566,727	69.80	3,558,073	69.80	3,558,073	69.80	69.80
EXPENSE & EQUIPMENT									
GENERAL REVENUE	124,400	0.00	146,935	0.00	147,568	0.00	147,568	0.00	0.00
DEPT OF PUBLIC SAFETY - JAIBG	1,281	0.00	13,320	0.00	905	0.00	905	0.00	0.00
DEPT PUBLIC SAFETY	322,410	0.00	736,286	0.00	712,286	0.00	712,286	0.00	0.00
DPS-FED-HOMELAND SECURITY	671,693	0.00	1,083,400	0.00	545,400	0.00	545,400	0.00	0.00
JUSTICE ASSISTANCE GRANT PROGR	71,370	0.00	99,800	0.00	99,800	0.00	99,800	0.00	0.00
MO CRIME PREVENT INFO & PROG	14	0.00	0	0.00	0	0.00	0	0.00	0.00
SERVICES TO VICTIMS	7,715	0.00	15,042	0.00	15,042	0.00	15,042	0.00	0.00
CRIME VICTIMS COMP FUND	1,330,147	0.00	1,453,268	0.00	1,453,268	0.00	1,453,268	0.00	0.00
ANTITERRORISM	6,441	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
MODEX	42,037	0.00	778,000	0.00	763,000	0.00	763,000	0.00	0.00
TOTAL - EE	2,577,508	0.00	4,336,051	0.00	3,747,269	0.00	3,747,269	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,430,538	0.00	1,465,100	0.00	1,455,100	0.00	1,455,100	0.00	0.00
DEPT PUBLIC SAFETY	23,400	0.00	4,935,000	0.00	4,959,000	0.00	4,959,000	0.00	0.00
DPS-FED-HOMELAND SECURITY	19,390,660	0.00	26,036,600	0.00	21,574,600	0.00	21,574,600	0.00	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
MOSMART	0	0.00	100	0.00	0	0.00	0	0.00	0.00
MODEX	331,034	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	21,175,632	0.00	32,437,800	0.00	27,989,700	0.00	27,989,700	0.00	0.00
TOTAL	26,612,371	62.24	40,340,578	69.80	35,295,042	69.80	35,295,042	69.80	69.80

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,796	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	0	0.00	31	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	9,303	0.00
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	0	0.00	25,286	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	6,139	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	1,401	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	9,171	0.00
MODEX	0	0.00	0	0.00	0	0.00	1,770	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,897	0.00
TOTAL	0	0.00	0	0.00	0	0.00	74,897	0.00
Additional POST Staff - 1812001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	187,300	5.00	106,950	3.00
TOTAL - PS	0	0.00	0	0.00	187,300	5.00	106,950	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	38,779	0.00	23,824	0.00
TOTAL - EE	0	0.00	0	0.00	38,779	0.00	23,824	0.00
TOTAL	0	0.00	0	0.00	226,079	5.00	130,774	3.00
Interop Asst Dir Fund Switch - 1812002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	0.00	80,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	90,000	0.00	90,000	0.00
VICTIM NOTIFICATION ENHANCEMEN - 1812003								
EXPENSE & EQUIPMENT								

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
VICTIM NOTIFICATION ENHANCEMEN - 1812003								
EXPENSE & EQUIPMENT								
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	53,185	0.00	53,185	0.00
TOTAL - EE	0	0.00	0	0.00	53,185	0.00	53,185	0.00
TOTAL	0	0.00	0	0.00	53,185	0.00	53,185	0.00
GR Funding Drug Task Forces - 1812004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$26,612,371	62.24	\$40,340,578	69.80	\$35,664,306	74.80	\$36,043,898	72.80

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
Core - Administration	HB Section <u>8.005</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	902,948	2,038,032	617,093	3,558,073	PS	902,948	2,038,032	617,093	3,558,073
EE	147,568	1,358,391	2,241,310	3,747,269	EE	147,568	1,358,391	2,241,310	3,747,269
PSD	1,455,100	26,533,600	1,000	27,989,700	PSD	1,455,100	26,533,600	1,000	27,989,700
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,505,616	29,930,023	2,859,403	35,295,042	Total	2,505,616	29,930,023	2,859,403	35,295,042
FTE	20.22	35.72	13.86	69.80	FTE	20.22	35.72	13.86	69.80
Est. Fringe	450,746	917,277	308,465	1,676,487	Est. Fringe	450,746	917,277	308,465	1,676,487
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	State Services to Victims (0592), Crime Prevention (0253), MODEX (0867), Antiterrorism (0759) Crime Victims Compensation (0681)				Other Funds:	State Services to Victims (0592), Crime Prevention (0253), MODEX (0867), Antiterrorism (0759) Crime Victims Compensation (0681)			

2. CORE DESCRIPTION

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

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

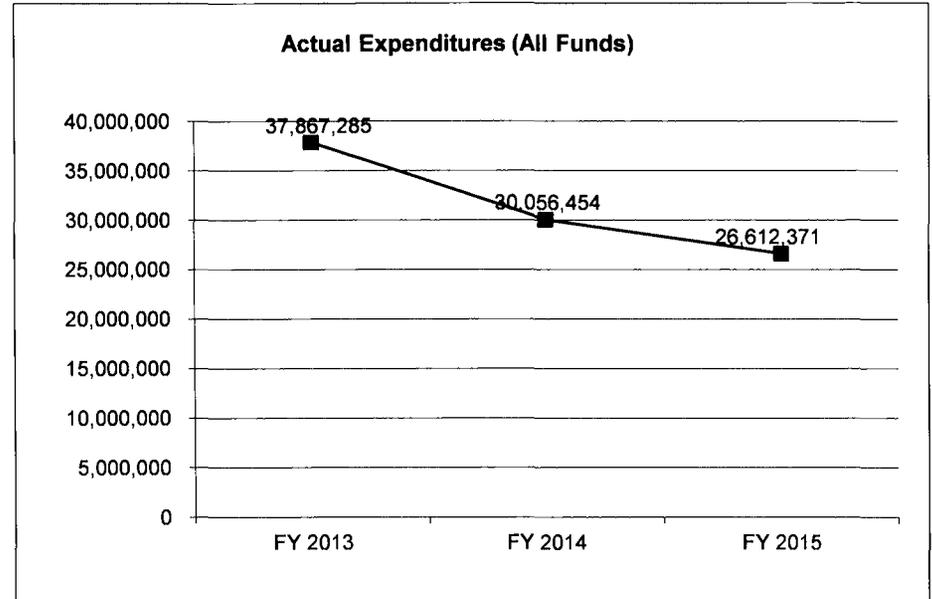
- Missouri Office of Victims of Crime
- Peace Officer Standards and Training
- Office of Homeland Security
- Missouri Data Exchange (MoDEx)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
Core - Administration	HB Section <u>8.005</u>

4. FINANCIAL HISTORY

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Current Yr.</u>
Appropriation (All Funds)	42,514,594	54,628,892	49,474,869	40,340,578
Less Reverted (All Funds)	(5,974)	(64,189)	(51,929)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>42,508,620</u>	<u>54,564,703</u>	<u>49,422,940</u>	<u>40,340,578</u>
Actual Expenditures (All Funds)	<u>37,867,285</u>	<u>30,056,454</u>	<u>26,612,371</u>	<u>0</u>
Unexpended (All Funds)	<u>4,641,335</u>	<u>24,508,249</u>	<u>22,810,569</u>	<u>40,340,578</u>
Unexpended, by Fund:				
General Revenue	63,185	75,946	21,231	0
Federal	4,378,101	24,223,166	22,548,168	0
Other	200,049	209,137	241,170	0



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

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

NOTES:

CORE RECONCILIATION

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	69.80	899,761	2,064,873	602,093	3,566,727	
	EE	0.00	146,935	1,932,806	2,256,310	4,336,051	
	PD	0.00	1,465,100	30,971,600	1,100	32,437,800	
	Total	69.80	2,511,796	34,969,279	2,859,503	40,340,578	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#81] PD	0.00	0	0	(100)	(100)	Close-out MOSMART Fund
1x Expenditures	[#82] EE	0.00	(6,180)	0	0	(6,180)	Licensing Corporate Security Officers
Core Reduction	[#686] PS	0.00	0	(26,841)	0	(26,841)	JABG closeout
Core Reduction	[#691] EE	0.00	0	(750,415)	0	(750,415)	JABG close-out & HS grant reduction
Core Reduction	[#691] PD	0.00	0	(4,262,000)	0	(4,262,000)	JABG close-out & HS grant reduction
Core Reallocation	[#674] PS	0.00	0	0	15,000	15,000	MODEX adjust to actual
Core Reallocation	[#674] EE	0.00	0	0	(15,000)	(15,000)	MODEX adjust to actual
Core Reallocation	[#682] PS	0.00	3,187	0	0	3,187	Adjust GR DTF to expected
Core Reallocation	[#682] EE	0.00	6,813	0	0	6,813	Adjust GR DTF to expected
Core Reallocation	[#682] PD	0.00	(10,000)	0	0	(10,000)	Adjust GR DTF to expected
Core Reallocation	[#693] EE	0.00	0	176,000	0	176,000	Adjust to expected actual
Core Reallocation	[#693] PD	0.00	0	(176,000)	0	(176,000)	Adjust to expected actual
	NET DEPARTMENT CHANGES	0.00	(6,180)	(5,039,256)	(100)	(5,045,536)	
DEPARTMENT CORE REQUEST							
	PS	69.80	902,948	2,038,032	617,093	3,558,073	
	EE	0.00	147,568	1,358,391	2,241,310	3,747,269	

CORE RECONCILIATION

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	1,455,100	26,533,600	1,000	27,989,700	
	Total	69.80	2,505,616	29,930,023	2,859,403	35,295,042	
GOVERNOR'S RECOMMENDED CORE							
	PS	69.80	902,948	2,038,032	617,093	3,558,073	
	EE	0.00	147,568	1,358,391	2,241,310	3,747,269	
	PD	0.00	1,455,100	26,533,600	1,000	27,989,700	
	Total	69.80	2,505,616	29,930,023	2,859,403	35,295,042	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,283	0.92	22,523	1.00	22,523	1.00	22,523	1.00
SR OFC SUPPORT ASST (KEYBRD)	41,296	1.60	68,120	2.00	67,027	2.00	67,027	2.00
ACCOUNTANT II	83,402	2.11	83,392	2.00	83,392	2.25	83,392	2.25
ACCOUNTING SPECIALIST I	430	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	40,166	1.00	40,373	1.00	40,373	1.00	40,373	1.00
PLANNER I	34,756	1.00	36,360	1.00	36,360	1.00	36,360	1.00
PLANNER II	0	0.00	40,403	1.00	40,403	1.00	40,403	1.00
WORKERS' COMP TECH II	0	0.00	1	0.00	0	0.00	0	0.00
INVESTIGATOR II	26,504	0.71	37,772	1.00	37,772	1.00	37,772	1.00
INVESTIGATOR III	38,638	0.96	40,373	1.00	40,373	1.00	40,373	1.00
FISCAL & ADMINISTRATIVE MGR B2	59,291	1.00	58,733	1.00	61,692	1.00	61,692	1.00
HUMAN RESOURCES MGR B1	59,291	1.00	58,733	1.00	61,692	1.00	61,692	1.00
PUBLIC SAFETY MANAGER BAND 1	59,291	1.00	58,488	1.00	61,692	1.00	61,692	1.00
PUBLIC SAFETY MANAGER BAND 2	176,320	2.95	262,230	3.00	240,413	3.00	240,413	3.00
PUBLIC SAFETY PROG REP I	81,764	2.65	26,462	0.00	26,462	0.00	26,462	0.00
PUBLIC SAFETY PROG REP II	284,120	7.84	353,497	9.00	355,684	12.00	355,684	12.00
PUBLIC SAFETY PROG SPEC	184,047	4.58	316,723	6.00	314,764	6.00	314,764	6.00
PROCESSING TECHNICIAN I	62,425	2.62	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	57,867	2.12	144,882	5.00	141,679	5.00	141,679	5.00
PROCESSING TECHNICIAN III	28,848	1.00	32,986	1.00	32,986	1.00	32,986	1.00
PROCESSING TECHNICIAN SUPV	32,453	1.00	30,977	1.00	30,977	1.00	30,977	1.00
STATE DEPARTMENT DIRECTOR	86,523	0.71	87,871	1.00	87,871	1.00	87,871	1.00
DESIGNATED PRINCIPAL ASST DEPT	161,855	2.27	258,454	5.00	251,564	4.00	251,564	4.00
PROJECT SPECIALIST	15,022	0.28	26,260	0.40	26,260	0.40	26,260	0.40
PROGRAM SPECIALIST	35,135	0.67	90,901	1.20	90,901	1.20	90,901	1.20
LEGAL COUNSEL	23,422	0.25	23,109	0.25	23,109	1.00	23,109	1.00
CLERK	31,914	1.17	72,581	0.10	72,581	0.00	72,581	0.00
ACCOUNTANT	1,175	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,973	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	93,304	1.75	100,999	1.40	100,999	1.50	100,999	1.50
SPECIAL ASST PROFESSIONAL	907,774	15.65	1,027,556	20.45	1,042,556	17.45	1,042,556	17.45
SPECIAL ASST TECHNICIAN	46,727	1.00	47,000	1.00	47,000	1.00	47,000	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
SPECIAL ASST OFFICE & CLERICAL	40,864	1.16	42,421	1.00	42,421	1.00	42,421	1.00
INVESTIGATOR	180	0.00	0	0.00	0	0.00	0	0.00
LABORER	34,171	1.05	30,220	0.00	30,220	0.00	30,220	0.00
OTHER	0	0.00	46,327	0.00	46,327	0.00	46,327	0.00
TOTAL - PS	2,859,231	62.24	3,566,727	69.80	3,558,073	69.80	3,558,073	69.80
TRAVEL, IN-STATE	72,211	0.00	133,601	0.00	92,101	0.00	92,101	0.00
TRAVEL, OUT-OF-STATE	49,022	0.00	59,274	0.00	59,274	0.00	59,274	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	133,584	0.00	703,033	0.00	203,533	0.00	203,533	0.00
PROFESSIONAL DEVELOPMENT	46,653	0.00	90,302	0.00	51,727	0.00	51,727	0.00
COMMUNICATION SERV & SUPP	47,195	0.00	76,282	0.00	68,582	0.00	68,582	0.00
PROFESSIONAL SERVICES	413,525	0.00	1,025,615	0.00	1,032,345	0.00	1,032,345	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,461,280	0.00	1,961,683	0.00	1,841,813	0.00	1,841,813	0.00
COMPUTER EQUIPMENT	0	0.00	10,105	0.00	9,505	0.00	9,505	0.00
MOTORIZED EQUIPMENT	0	0.00	201	0.00	201	0.00	201	0.00
OFFICE EQUIPMENT	10,320	0.00	28,163	0.00	22,183	0.00	22,183	0.00
OTHER EQUIPMENT	76,080	0.00	201,730	0.00	122,730	0.00	122,730	0.00
PROPERTY & IMPROVEMENTS	266,967	0.00	6,200	0.00	206,200	0.00	206,200	0.00
BUILDING LEASE PAYMENTS	176	0.00	101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,551	0.00	9,551	0.00	9,551	0.00
MISCELLANEOUS EXPENSES	495	0.00	27,710	0.00	24,923	0.00	24,923	0.00
TOTAL - EE	2,577,508	0.00	4,336,051	0.00	3,747,269	0.00	3,747,269	0.00
PROGRAM DISTRIBUTIONS	21,175,104	0.00	32,437,800	0.00	27,989,700	0.00	27,989,700	0.00
REFUNDS	528	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	21,175,632	0.00	32,437,800	0.00	27,989,700	0.00	27,989,700	0.00
GRAND TOTAL	\$26,612,371	62.24	\$40,340,578	69.80	\$35,295,042	69.80	\$35,295,042	69.80
GENERAL REVENUE	\$2,303,949	14.56	\$2,511,796	20.22	\$2,505,616	20.22	\$2,505,616	20.22
FEDERAL FUNDS	\$22,043,022	32.64	\$34,969,279	35.72	\$29,930,023	35.72	\$29,930,023	35.72
OTHER FUNDS	\$2,265,400	15.04	\$2,859,503	13.86	\$2,859,403	13.86	\$2,859,403	13.86

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

Missouri Office for Victims of Crimes

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

1. What does this program do?

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

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

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

2. What is the authorization for this program, i.e., federal or state statute, etc.?

(Include the federal program number, if applicable.)

RSMo 650.310, July 2001

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

NO

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

NO

PROGRAM DESCRIPTION

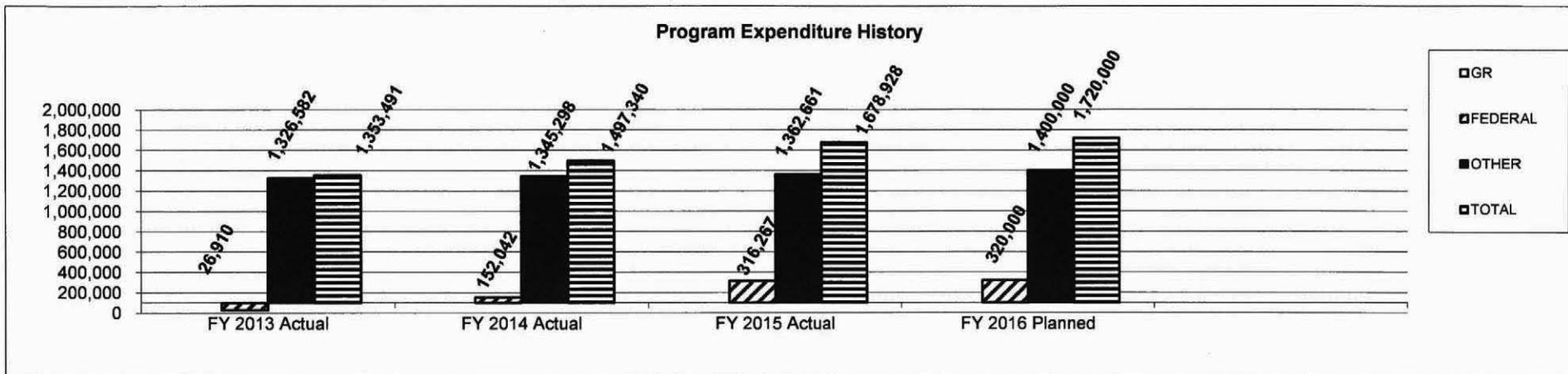
Department of Public Safety

HB Section(s): 8.005

Missouri Office for Victims of Crimes

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

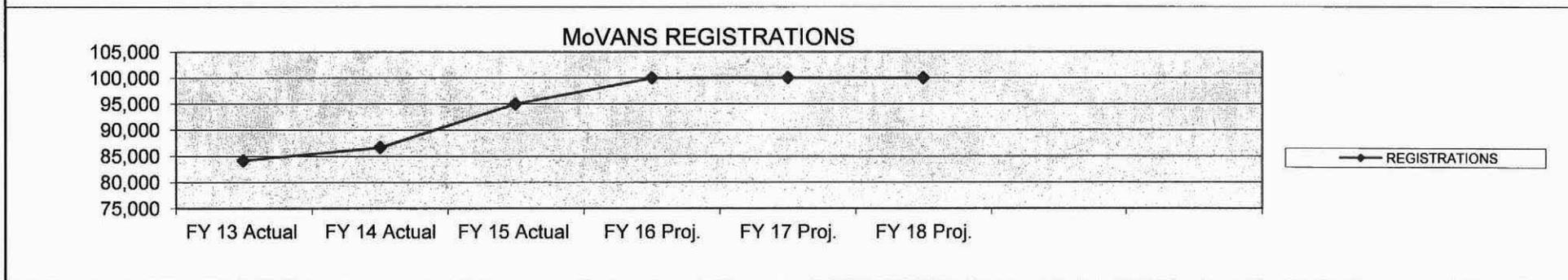
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.

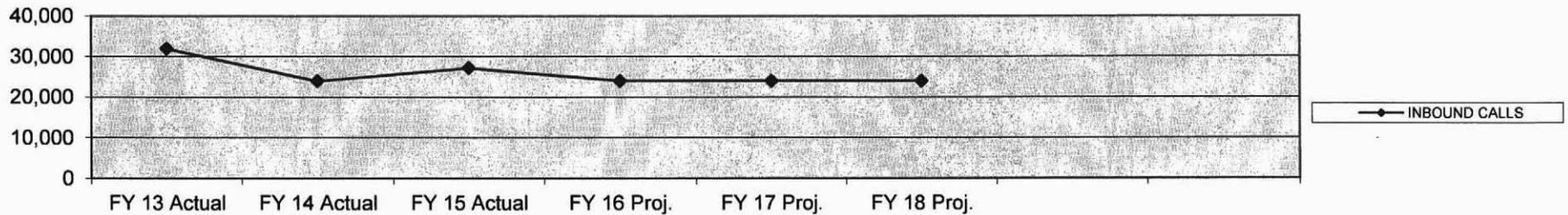


PROGRAM DESCRIPTION

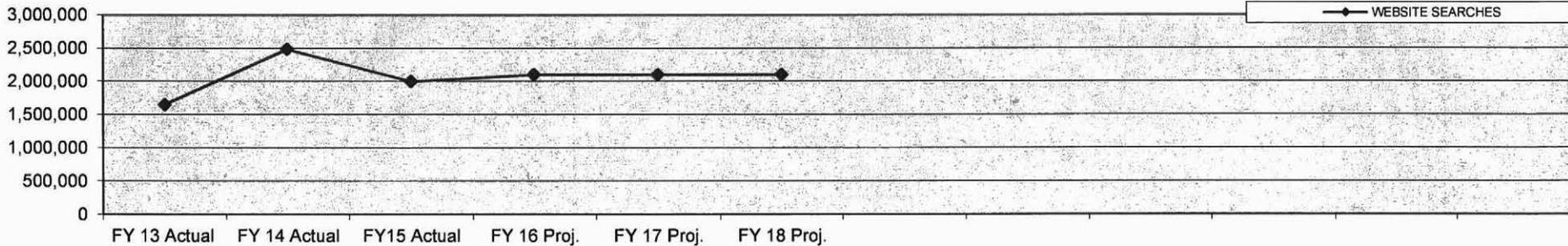
Department of Public Safety
Missouri Office for Victims of Crimes
Program is found in the following core budget(s): Administration

HB Section(s): 8.005

MoVANS INBOUND CALLS



MoVANS WEBSITE SEARCHES



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

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

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

PROGRAM DESCRIPTION

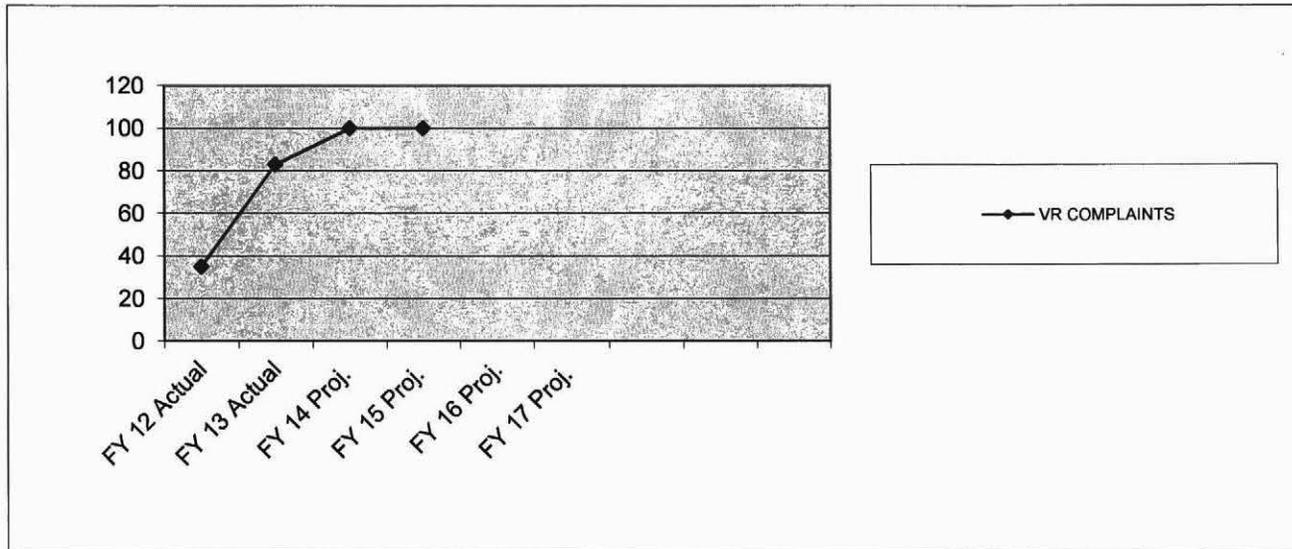
Department of Public Safety

HB Section(s): 8.005

Missouri Office for Victims of Crimes

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

Number of Victim Rights Complaints and Office Contacts



PROGRAM DESCRIPTION

Department of Public Safety

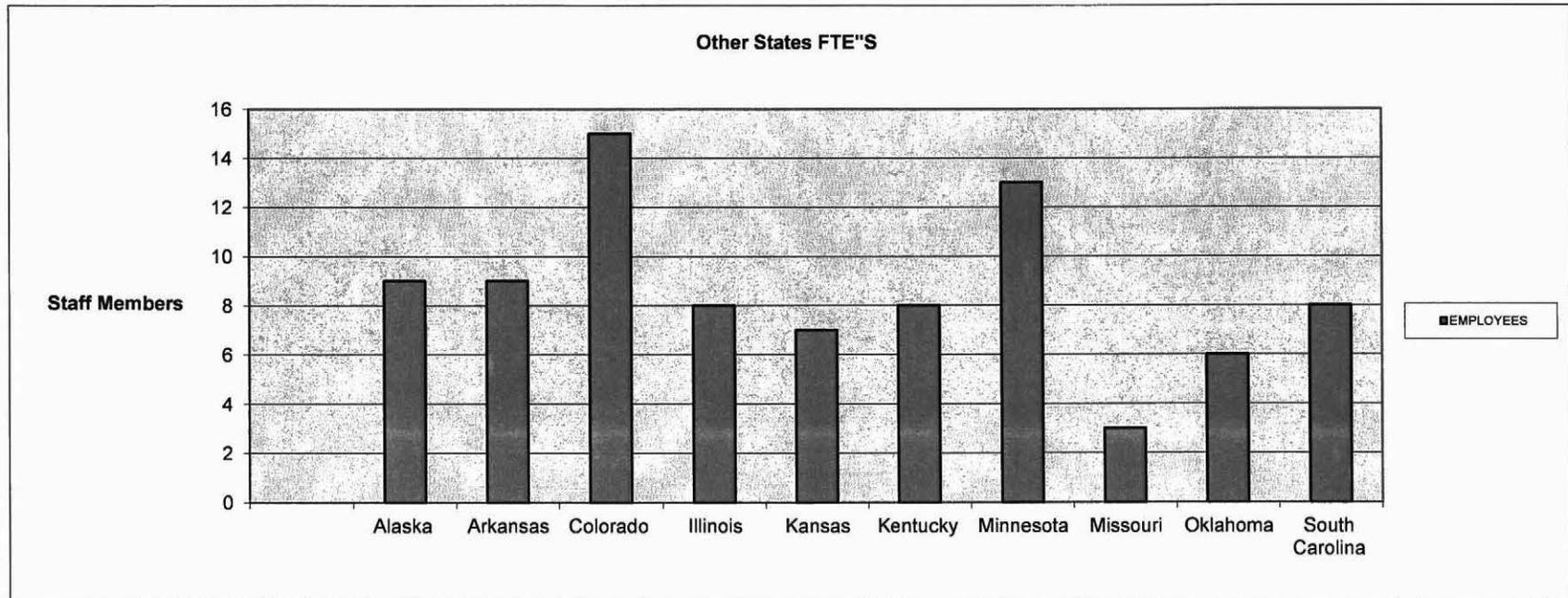
HB Section(s): 8.005

Missouri Office for Victims of Crimes

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

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



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

PROGRAM DESCRIPTION

Department of Public Safety

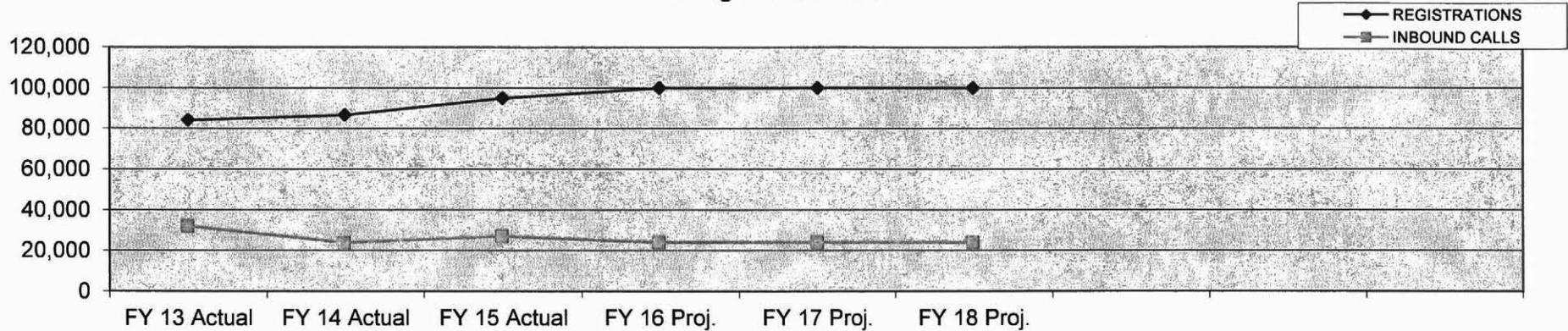
HB Section(s): 8.005

Missouri Office for Victims of Crimes

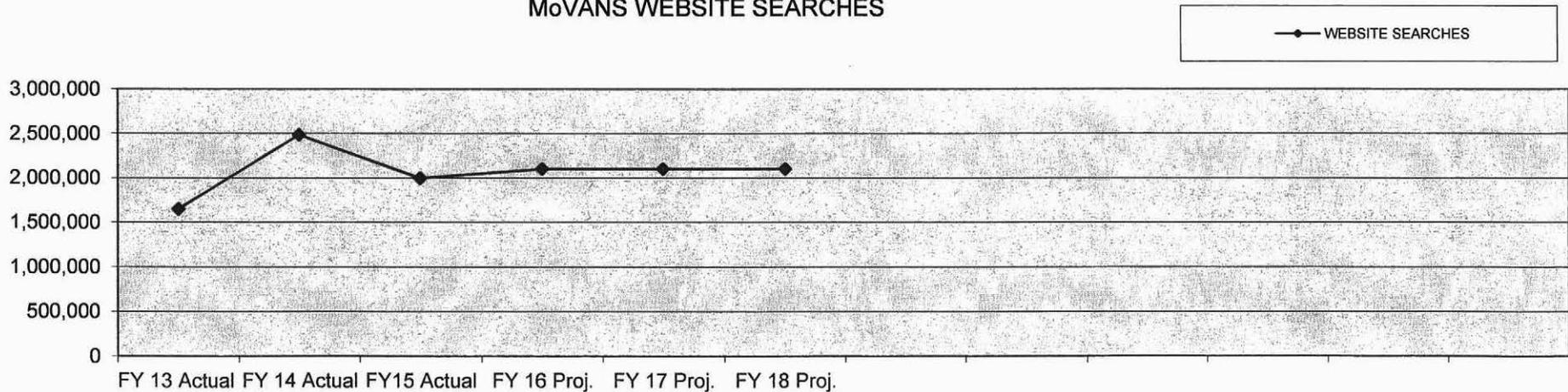
Program is found in the following core budget(s): Administration

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

Usage of MoVANS



MoVANS WEBSITE SEARCHES



Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)

Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

Missouri Office for Victims of Crimes

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

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

Peace Officer Standards and Training Program

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

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing law enforcement education providers. The POST Program has an unpaid eleven member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace officers and reserve peace officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,121 licensed and commissioned peace officers. The POST Program also reviews continuing education courses submitted by unlicensed training providers.

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

Chapter 590 of the Revised Statutes of Missouri

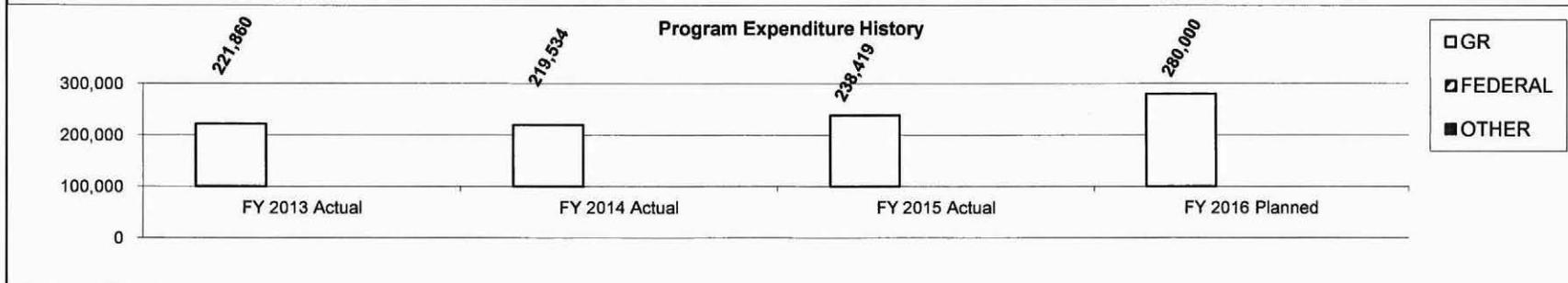
3. Are there federal matching requirements? If yes, please explain.

No

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

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

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



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

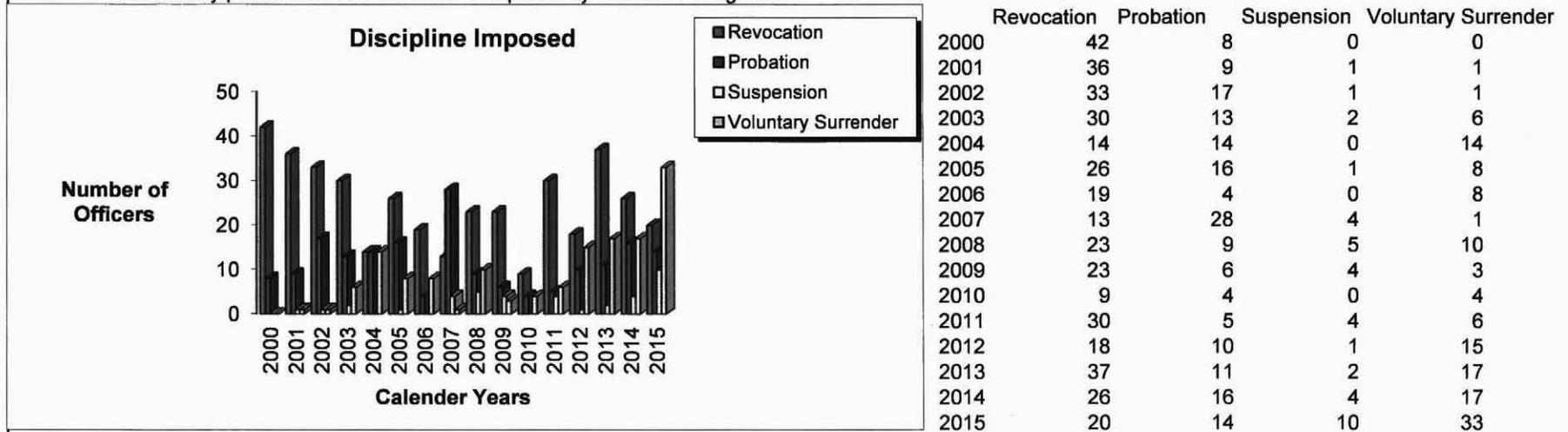
N/A

PROGRAM DESCRIPTION

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

HB Section(s): 8.005

7a. Provide an effectiveness measure.
 How many peace officers have been disciplined by the POST Program?



7b. Provide an efficiency measure.

Number of New Investigations Per Calendar Year

2002	75
2003	87
2004	90
2005	77
2006	86
2007	132
2008	124
2009	133
2010	136
2011	130
2012	146
2013	222
2014	197
2015	267

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

Peace Officer Standards and Training Program

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

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

As of December 31, 2015, there are 17,121 licensed and commissioned peace officers; there are 2,569 actively licensed basic training instructors; there are nineteen licensed basic training centers and an additional 10 licensed in-state continuing education providers; and there are currently 180 peace officer investigative cases, 139 pending cases filed with the AG, and 15 peace officer applicant cases managed by the POST Program. The activities of the POST Program clearly have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missourians.

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

N/A

PROGRAM DESCRIPTION

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

HB Section(s): 8.005

1. What does this program do?

The primary purpose is to enhance the ability of the State and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP) is the primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of three separate grant programs, (State Homeland Security Grant Program, Urban Area Security Initiative (UASI), and Urban Area Security Initiative Nonprofit Security Grant Program (NSGP). This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives included in the state homeland strategy and initiatives in the State Preparedness Report. Consistent with the implementing recommendations of the 9/11 Act of 2007 (Public Law 110-53) 9/11 Act.

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

The Homeland Security Act of 2002 (Public Law 107-296), as amended by section 101 of the Implementing Recommendations of the 9/11 Commission Act of 2003 (Public Law 113.6)

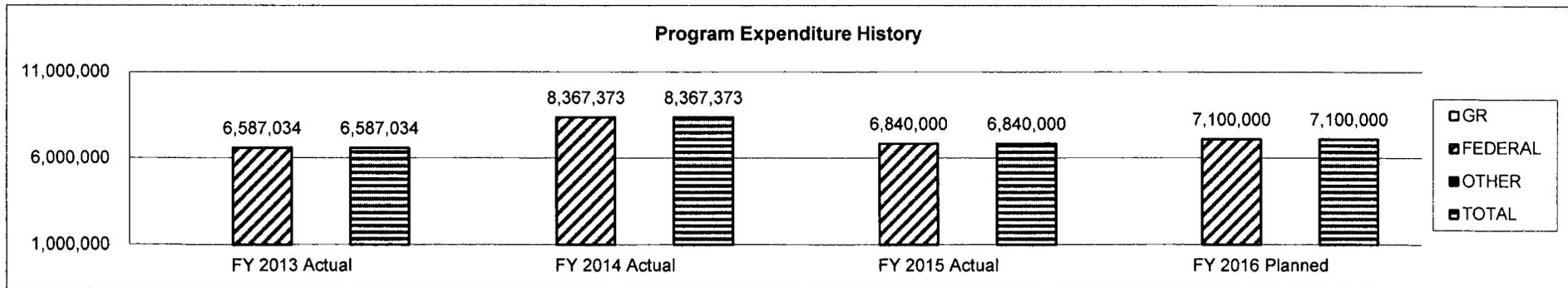
3. Are there federal matching requirements? If yes, please explain.

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?

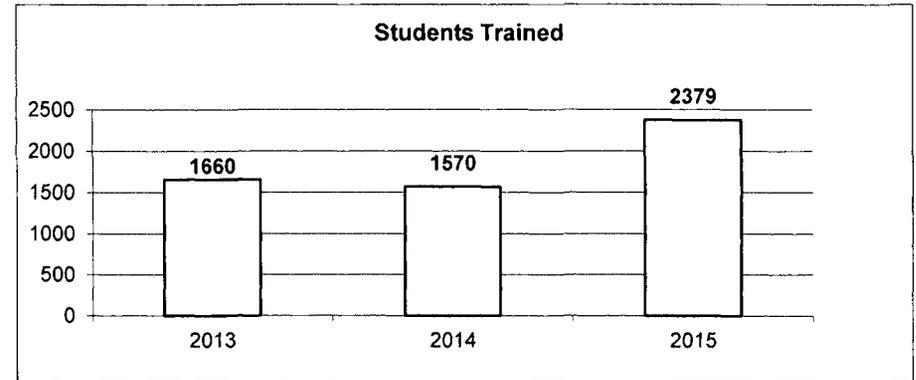
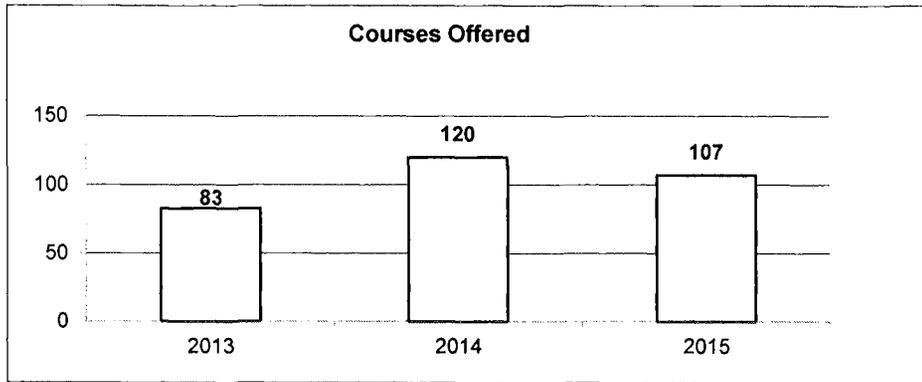
N/A

PROGRAM DESCRIPTION

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

HB Section(s): 8.005

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Percent of Open Federal Grants Spent by Grant Year

2011	99.40%
2012	99.60%
2013	92.80%
2014	17.19%
2015	0%

PROGRAM DESCRIPTION

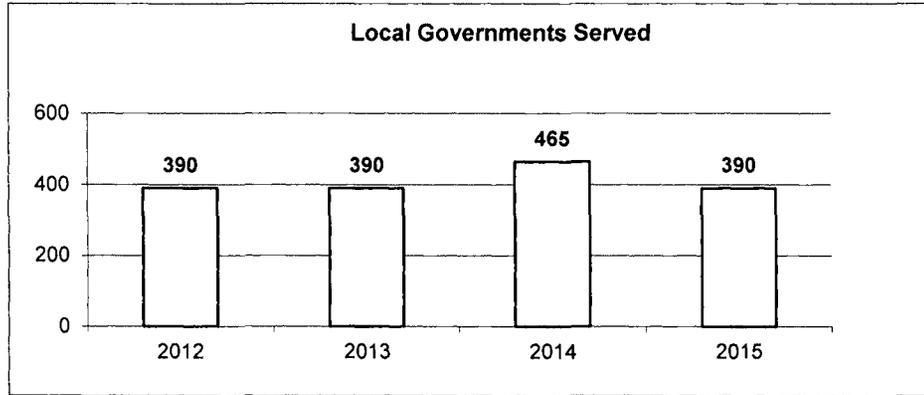
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

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



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

N/A

PROGRAM DESCRIPTION

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

HB Section(s): 8.005

1. What does this program do?

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

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

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

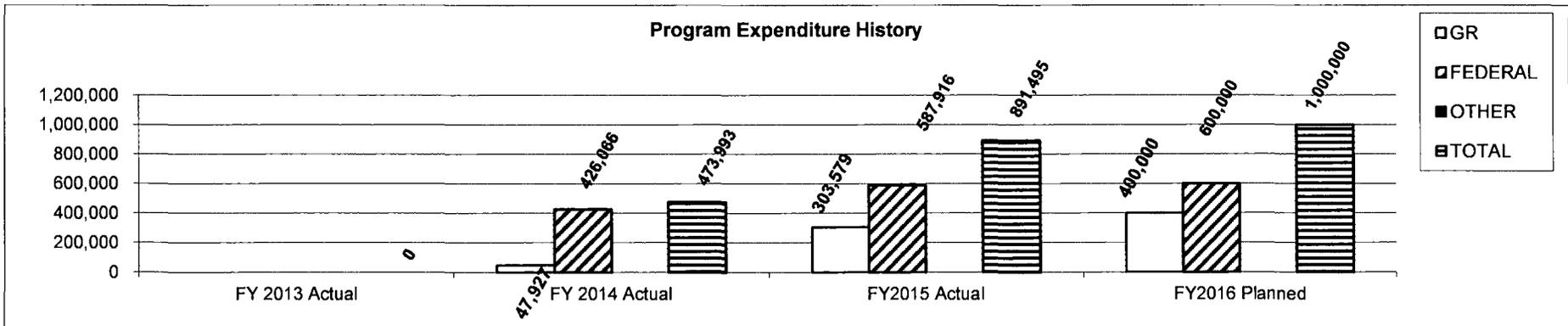
3. Are there federal matching requirements? If yes, please explain.

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

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

No

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



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

None

PROGRAM DESCRIPTION

Department of Public Safety, Office of Homeland Security	HB Section(s): <u>8.005</u>
State and Local Implementation Grant Program (SLIGP)	
Program is found in the following core budget(s): DPS/OD	
7a. Provide an effectiveness measure. Establish Statewide Interoperability Governance Board (Public Safety Broadband). Revise the Statewide Communications Interoperability Plan Conduct approximately 100 public/stakeholder meetings throughout the state.	
7b. Provide an efficiency measure. Ability to complete all of the SLIGP Phase 1 and Phase 2 deliverables with the grant timeframe	
7c. Provide the number of clients/individuals served, if applicable. 1800 + Public Safety agencies 19 Regional Planning Commissions 25 +- Federal agencies	
7d. Provide a customer satisfaction measure, if available.	

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.005</u>
Program Name - Missouri Law Enforcement Data Exchange (MoDEX)	
Program is found in the following core budget(s):	

1. What does this program do?

The funding maintains the Missouri Data Exchange (MoDEX) Program within the Missouri Department of Public Safety and provides for the ongoing development and sustainment of the exchange system. The MoDEX Program provides secure law enforcement information sharing services statewide in support of local, county and state level agencies. The program focus is on meeting strategic goals for improving, automating, and standardizing the exchange of justice information between various disparate systems to promote the development of a secure Missouri Information Sharing Environment.

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

The MoDEX fund was created by Section 488.5320 RSMo and statutory authority for administration of the fund is the Peace Officers Standards and Training Commission (POST) as established in Section 590.12. The MoDEX Program was created under the authority of the Criminal Records and Justice Information Advisory Committee established under Section 43.518 RSMo.

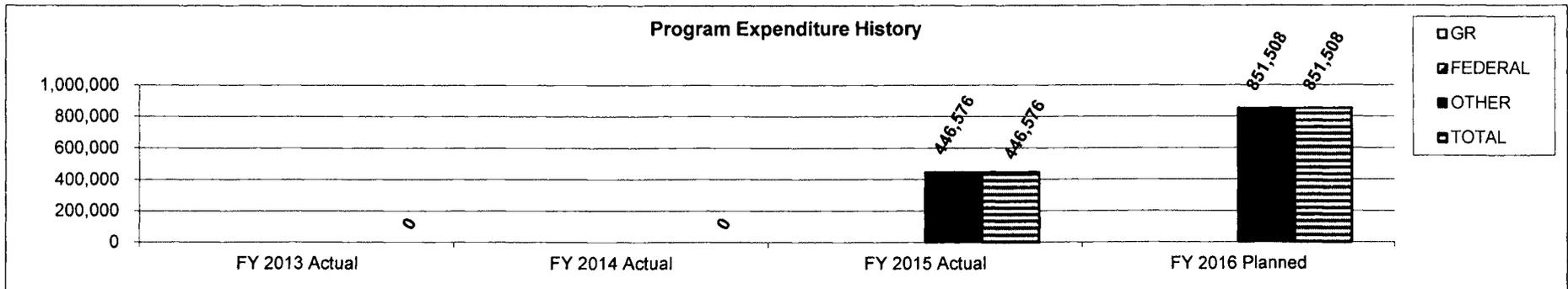
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

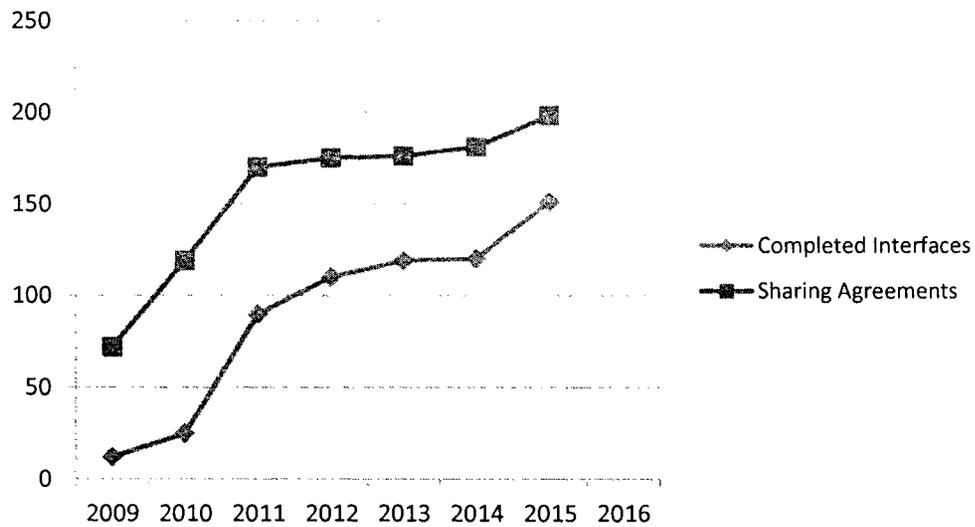
Program Name - Missouri Law Enforcement Data Exchange (MoDEX)

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

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

MODEX Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

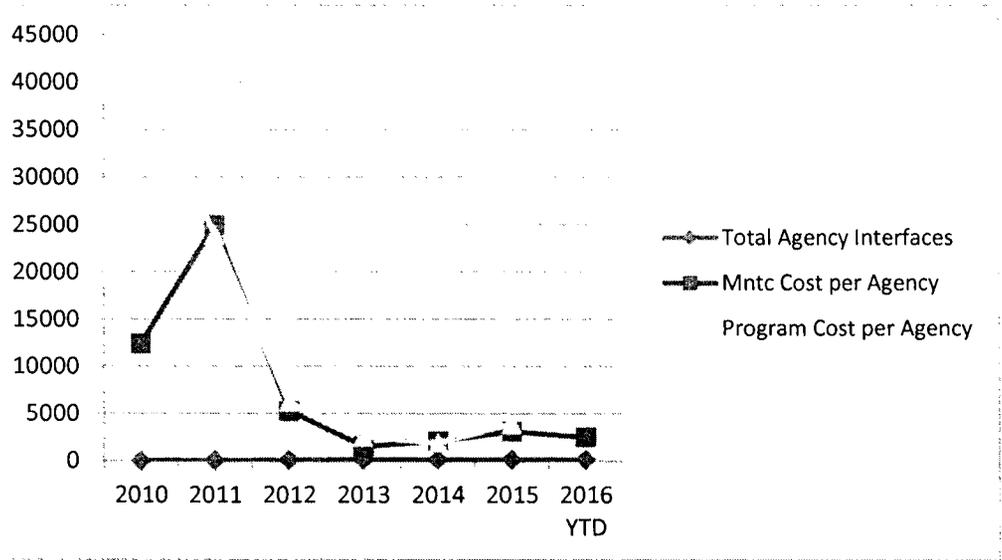
Department of Public Safety

HB Section(s): 8.005

Program Name - Missouri Law Enforcement Data Exchange (MoDEx)

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

7b. Provide an efficiency measure.



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

N/A

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

N/A

POST ADDITIONAL
STAFF - 071

NEW DECISION ITEM
RANK: 5 OF 32

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Additional Peace Officer Training Staff DI#1812001	House Bill 8.005

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	187,300	0	0	187,300	PS	106,950	0	0	106,950
EE	38,779	0	0	38,779	EE	23,824	0	0	23,824
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>226,079</u>	<u>0</u>	<u>0</u>	<u>226,079</u>	Total	<u>130,774</u>	<u>0</u>	<u>0</u>	<u>130,774</u>

FTE	5.00	0.00	0.00	5.00	FTE	3.00	0.00	0.00	3.00
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Est. Fringe	100,670	0	0	100,670	Est. Fringe	58,919	0	0	58,919
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	<input checked="" type="checkbox"/> 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.

As of 12/31/2015 there were 180 active peace officer investigations, 139 cases pending in the Office of the Attorney General, and from January 1, 2015 to December 31, 2015, we have reviewed the backgrounds of 232 peace officer license applicants with a criminal history. However, the POST Program has only two full-time investigators assigned to handle these cases. With the current resources allocated to the POST Program, the volume of cases has gotten to the point of being difficult to properly investigate and manage. It is our position that adding **two full-time investigators and one clerical position** to the POST Program's investigative section will ensure that those individuals who violate the public trust are not permitted to work as licensed peace officers in the state of Missouri. These positions

NEW DECISION ITEM
RANK: 5 OF 32

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Additional Peace Officer Training Staff DI#1812001	House Bill <u>8.005</u>

are supported by two prior reports from the State Auditor, the Ferguson Commission, and the Police Executive Research Forum (PERF).

In an effort to ensure that the basic training curriculum remains current, safe, and defensible, I recommend the addition of a **Basic Training Coordinator and a Continuing Education Coordinator**. The duties of these positions are as follows:

- Update, review, and research Peace Officer Standards and Training (POST) Commission mandated basic training learning objectives.
- Review and approve training lesson plans.
- Research, review, and make recommendations for source documents to be used in the preparation of curriculum.
- Update and review the Missouri Peace Officer Licensing Exam (MPOLE) and take the steps necessary to transition to an on-line licensing exam.
- Conduct statistical analysis to evaluate the results of the MPOLE.
- Coordinate seminars and workshops involving curriculum issues.
- Update and write administrative rules (Missouri Code of State Regulations) as they pertain to curriculum and the MPOLE.
- Conduct training center audits and unscheduled training center site visits to ensure compliance with the Code of State Regulations and RSMo.

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

The number of FTE positions requested is based upon our review of our current investigative caseload, which we believe will continue to increase, two prior reports from the Missouri State Auditor indicating that additional resources are needed within the POST Program, a recent report of the MO Ferguson commission recommending that additional resources be allocated to the POST Program, and a recent report from the Police Executive Research Forum (PERF) recommending additional resources be allocated to the POST Program. Because of the confidential nature of the work performed, outsourcing and automation are simply not an option. These FTE positions will get us back to our pre-2003 staffing levels, which will allow us to ensure that training is up-to-date and being properly delivered

NEW DECISION ITEM
RANK: 5 OF 32

Department of Public Safety		Budget Unit <u>81313C</u>							
Division - Office of the Director									
DI Name - Additional Peace Officer Training Staff		DI#1812001		House Bill <u>8.005</u>					
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
Investigator II	77,500	2.0					77,500	2.0	
Public Safety Program Specialist	83,200	2.0					83,200	2.0	
Clerk	26,600	1.0					26,600	1.0	
Total PS	187,300	5.0	0	0.0	0	0.0	187,300	5.0	0
In-state Travel	22,000						22,000		
Supplies	1,995						1,995		
Computer Equipment	3,695						3,695		3,140
Office Furniture	8,389						8,389		8,389
Communications Costs	2,700						2,700		
							0		
Total EE	38,779		0		0		38,779		11,529
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	226,079	5.0	0	0.0	0	0.0	226,079	5.0	11,529

NEW DECISION ITEM
RANK: 5 OF 32

Department of Public Safety		Budget Unit <u>81313C</u>							
Division - Office of the Director		House Bill <u>8.005</u>							
DI Name - Additional Peace Officer Training Staff		DI#1812001							
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
Investigator II	38,750	1.0					38,750	1.0	
Public Safety Program Specialist	41,600	1.0					41,600	1.0	
Clerk	26,600	1.0					26,600	1.0	
Total PS	106,950	3.0	0	0.0	0	0.0	106,950	3.0	0
In-state Travel	13,516						13,516		
Supplies	1,226						1,226		
Computer Equipment	2,270						2,270		1,928
Office Furniture	5,152						5,152		5,152
Communications Costs	1,660						1,660		
							0		
Total EE	23,824		0		0		23,824		7,080
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	130,774	3.0	0	0.0	0	0.0	130,774	3.0	7,080

NEW DECISION ITEM
RANK: 5 OF 32

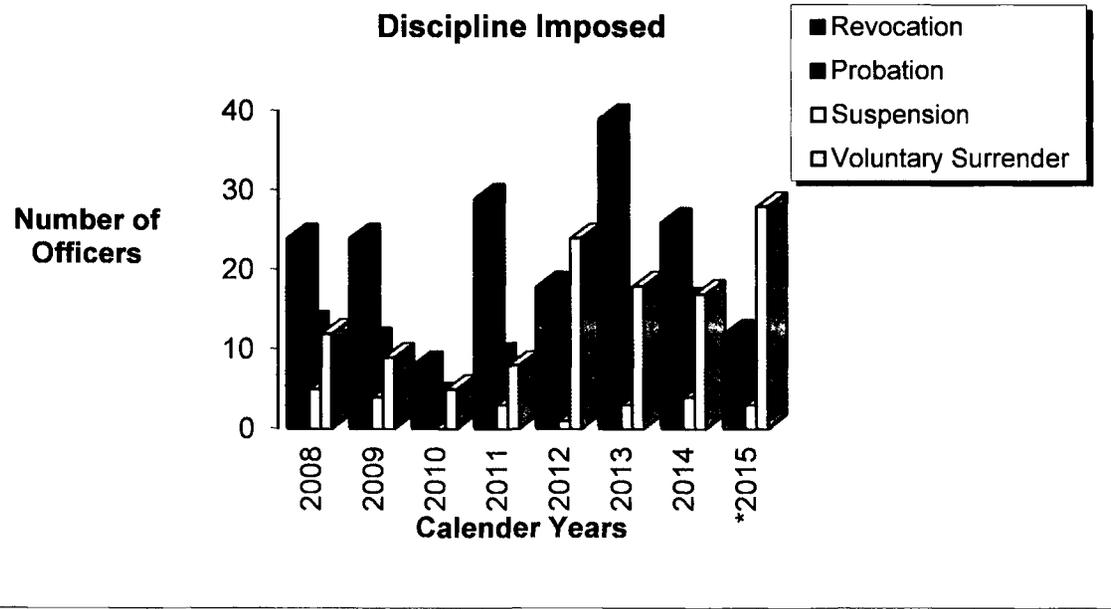
Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Additional Peace Officer Training Staff DI#1812001	House Bill 8.005

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Number of New Cases Per Investigator



CY	Cases	2 Invs.	4 Invs.
2008	126	62	32
2009	134	67	34
2010	138	69	35
2011	130	65	33
2012	146	73	37
2013	226	113	57
2014	197	98	49
*2015	267	134	67

As of December 21, 2015, there were 17,121 licensed peace officers. There are over 2,500 licensed basic training instructors. There are nineteen licensed basic training centers and an additional 10 licensed in-state continuing education providers. There are currently 180 peace officer investigative cases and 15 peace officer applicant cases being managed by the POST Program. However, the POST Program has only two full-time investigators and one person tasked with overseeing continuing education training. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

NEW DECISION ITEM
RANK: 5 OF 32

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Additional Peace Officer Training Staff DI#1812001	House Bill <u>8.005</u>

<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With the addition of two fulltime investigators and a clerical support person, we believe we can adequately address our current investigative backlog and we can effectively keep our investigative caseload at a manageable level for the foreseeable future. Furthermore, these additional investigative and clerical FTEs will allow us to be more responsive to the complaints we receive, they will allow us to thoroughly investigate those complaints, and they will allow us to ensure suspect officers are afforded due process, while ensuring the public's safety.

The addition of the Basic Training Coordinator and Continuing Education Coordinator positions, which were cut from the POST Program around 2003, will allow us ensure that both basic training and continuing education training is current, defensible, and being properly delivered. We will do this by conducting unscheduled training center site visits, by reviewing basic training and continuing education lesson plans in a timely manner, and by working with our subject matter experts to ensure that the mandatory learning objectives and the Missouri Peace Officer Licensing Exam are both current and effective.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Additional POST Staff - 1812001								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	26,600	1.00	26,600	1.00
INVESTIGATOR II	0	0.00	0	0.00	77,500	2.00	38,750	1.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	83,200	2.00	41,600	1.00
TOTAL - PS	0	0.00	0	0.00	187,300	5.00	106,950	3.00
TRAVEL, IN-STATE	0	0.00	0	0.00	22,000	0.00	13,516	0.00
SUPPLIES	0	0.00	0	0.00	1,995	0.00	1,226	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,700	0.00	1,660	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,695	0.00	2,270	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,389	0.00	5,152	0.00
TOTAL - EE	0	0.00	0	0.00	38,779	0.00	23,824	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$226,079	5.00	\$130,774	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$226,079	5.00	\$130,774	3.00
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: 9 OF 32

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Missouri Intreoperability Center Fund Switch DI#1812002	House Bill 8.005

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	80,000	0	0	80,000	PS	80,000	0	0	80,000
EE	10,000	0	0	10,000	EE	10,000	0	0	10,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	90,000	0	0	90,000	Total	90,000	0	0	90,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	21,856	0	0	21,856
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	21,856	0	0	21,856
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

There has been a gradual reduction in the Homeland Security federal grants. This necessitates moving key personnel in the Missouri Interoperability Center to general revenue funding. These positions work directly with local agencies to provide assistance on statewide interoperability.

Assistant Director- Missouri Interoperability Office

The MIC Assistant Director provides the day-to-day technical oversight including maintaining the FFC licensing required for the 400+ frequencies in the MOSWIN frequency plan. The Assistant Director provides technical issues for local agencies including proper equipment necessary to access MOSWIN, base station and radio

NEW DECISION ITEM
RANK: 9 OF 32

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Missouri Intreoperability Center Fund Switch DI#1812002	House Bill 8.005

configurations for local agencies (1,023 fire, police, EMS, emergency management on the system) to best serve the needs of the local agencies (989), providing technical analysis of coverage, capacity projections, ensuring network connectivity, ensuring Project 25 radio certification process.

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

The amount requested is based on actual salaries and the estimated amount of travel to assist the locals as well as attending mandatory federal training conference (plus the 3% Governor's Reserve for general revenue items).

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
Special Assistant-Professional	0						0	0.0	
	80,000						80,000	0.0	
Total PS	80,000	0.0	0	0.0	0	0.0	80,000	0.0	0
In-State Travel	7,000						7,000		
Out-State Travel	3,000						3,000		
							0		
Total EE	10,000		0		0		10,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									

NEW DECISION ITEM
RANK: 9 OF 32

Department of Public Safety		Budget Unit 81313C							
Division - Office of the Director		House Bill 8.005							
DI Name - Missouri Intreoperability Center Fund Switch DI#1812002									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	<u>90,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>90,000</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Special Assistant-Professional	80,000						80,000	0.0	
Total PS	<u>80,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>80,000</u>	<u>0.0</u>	<u>0</u>
In-State Travel	7,000						7,000		
Out-State Travel	3,000						3,000		
							0		
							0		
							0		
Total EE	<u>10,000</u>		<u>0</u>		<u>0</u>		<u>10,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>90,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>90,000</u>	<u>0.0</u>	<u>0</u>

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Interop Asst Dir Fund Switch - 1812002								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	7,000	0.00	7,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	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

NEW DECISION ITEM
RANK: 15 OF 32

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Victim Notification Enhancements DI#1812003	House Bill 8.005

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	53,185	53,185	EE	0	0	53,185	53,185
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	53,185	53,185	Total	0	0	53,185	53,185
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victim Compensation (0681)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri Victim Automated Notification System (MOVANS) is a fully automated information notification system that immediately notifies registered users upon a change in an offender's incarceration, court status or the status of a protection order.

Statute that designates the program: RSMO 595.209.4 designates that automated notification through MOVANS fulfills a local agency's requirement of crime victim notification. RSMO 650.310.3 establishes the automated victim notification system through the Missouri office for victims of crime, and designates that no other state agency shall provide the service.

NEW DECISION ITEM

RANK: 15 OF 32

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Victim Notification Enhancements DI#1812003	House Bill <u>8.005</u>

SMS Registration:

MOVANS users can currently register to receive automated phone calls or email updates about their offender’s current custody status or pending court case. Our contracted vendor, Appriss, has the option for SMS text notifications that Missouri does not currently offer to users. SMS text message notifications follow a similar format to MOVANS email notifications, but condense the message into less characters to ensure the notification is only one message. Other states who have implemented this feature have seen very large SMS registration numbers. It is the belief of the CVSU that Missouri would be no exception to this pattern. During MOVANS trainings, there has been a high interest from advocates and other attendees that victims of crime in Missouri could benefit from this added registration option, as it would make MOVANS accessible to even more victims. Not all users have an email address, and the call patterns of the current phone notifications may be disruptive to some victims. The SMS registration option would be available for registrants on any active criminal court case, as well as an offender’s current custody status in a county jail facility. The option would also be available for victims of Department of Corrections inmates, at the discretion of the DOC Office of Victim Services. Adding SMS notifications is a one-time cost of \$49,500.

Spanish-language VPO:

MOVANS currently offers notifications in English and Spanish for registrations on court cases and offender custody status. Notifications on an active ex-parte or full order of protection through the Vine Protective Order system are currently only available in English. CVSU would like to enhance our Order of Protection notification system to offer Spanish language as an option for notification to make MOVANS more accessible for non-English-speaking crime victims. There has been a serious interest expressed from community-based victim service providers that providing Spanish notifications would be of great benefit for the victims with whom they work. Victims of crime who are not fluent in English already face many barriers in communicating with the police, courts, and local agencies—MOVANS can be one less barrier for them with the addition of this enhancement. Adding Spanish language VPO notifications is a one-time cost of \$3,685.

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.)

These amounts requested were provided by the vendor that maintains the MOVANS system.

NEW DECISION ITEM
RANK: 15 OF 32

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Victim Notification Enhancements DI#1812003	House Bill <u>8.005</u>

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					53,185		53,185		45,207
Total EE	0		0		53,185		53,185		45,207
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	53,185	0.0	53,185	0.0	45,207

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					53,185		53,185		45,207
Total EE	0		0		53,185		53,185		45,207
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	53,185	0.0	53,185	0.0	45,207

NEW DECISION ITEM
RANK: 15 OF 32

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Victim Notification Enhancements DI#1812003	House Bill <u>8.005</u>

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

6a. Provide an effectiveness measure.

Effectiveness measure: CVSU currently uses a secure website provided by the MOVANS vendor, Appriss, to generate monthly statistic reports. These reports include the number of site searches, inbound phone calls, outbound phone calls, new registrations created, and notifications delivered. The number of registrations created and notifications delivered are separated by the method of registration and method of delivery. With the addition of SMS texting as a registration option, new SMS registrations would be tracked in the monthly statistic reports, as well as the number of notifications delivered via SMS. A report can also be generated to determine the number of new Vine Protective Order registrations created for Spanish-language notification.

6b. Provide an efficiency measure.

Efficiency measure: These additions are highly efficient because they are offered as a one-time cost. MOVANS and victims of crime will continue to benefit from these enhancements for years to come, without paying an increased ongoing maintenance fee. Additionally, a report can be generated in the secure MOVANS website to determine the number of notifications that were successfully delivered or unsuccessfully delivered, to determine the accuracy of these enhancements.

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

Number of clients/individuals served: Because these are new features, there are no existing numbers for SMS registrations or Spanish-language VPO registrations. There are currently 216,611 active MOVANS registrations for offender custody status and court event updates. In the past year, there were 684 Spanish-language notifications delivered to registrants, and 1,859 new registrations created for orders of protection. As an example of potential outcomes, Colorado currently offers SMS text messaging as a registration option for its victim notification system (CO VINE). SMS notifications represent 27% of CO VINE's total notifications sent in the past year, with emails representing 37%, phone calls 35% and TTY 1%. Missouri anticipates to see similar figures with the addition of SMS as a registration option.

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

Customer satisfaction measure: There currently is not an automated customer satisfaction measure available. Any comments, concerns, or complaints about the MOVANS system are reported to the CVSU and/or the MOVANS vendor, and resolved as appropriate.

NEW DECISION ITEM

RANK: 15 OF 32

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Victim Notification Enhancements DI#1812003	House Bill <u>8.005</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies to achieve the performance measurement targets: These new features would be promoted to victim service agencies and the public through the use of webinars, in-person trainings, a newsletter publication, the MOVANS website, and the CVSU Facebook page. Information will also be distributed through the MOVANS Advisory Committee members, who represent court, law enforcement, and victim service agencies at the state and local level.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
VICTIM NOTIFICATION ENHANCEMEN - 1812003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	53,185	0.00	53,185	0.00
TOTAL - EE	0	0.00	0	0.00	53,185	0.00	53,185	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,185	0.00	\$53,185	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	\$0	0.00	\$0	0.00	\$53,185	0.00	\$53,185	0.00

NEW DECISION ITEM
RANK: 15 OF 32

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - GR Funding Drug Task Forces DI#1812004	House Bill 8.005

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	400,000	0	0	400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>400,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This will help to replace lost funding from the federal Justice Assistance Grant (JAG) and keep the multi-jurisdictional drug task forces near prior funding levels. The grant decreased approximately \$380,000 from the prior year after a \$145,000 decrease the year before. This resulted in even multi-jurisdictional drug task forces performing at a high level taking a funding reduction.

NEW DECISION ITEM
RANK: 15 OF 32

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - GR Funding Drug Task Forces DI#1812004	House Bill <u>8.005</u>

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

The amount requested is based upon the reduction between the prior two years of JAG grants plus the 3% Governor's Reserve and related administrative costs.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
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: 15 OF 32

Department of Public Safety			Budget Unit <u>81313C</u>						
Division - Office of the Director			House Bill <u>8.005</u>						
DI Name - GR Funding Drug Task Forces			DI#1812004						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	400,000						400,000		
Total PSD	<u>400,000</u>		<u>0</u>		<u>0</u>		<u>400,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>400,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>400,000</u>	<u>0.0</u>	<u>0</u>

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
GR Funding Drug Task Forces - 1812004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	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	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	25,530	0.00	22,492	0.00	22,492	0.00	22,492	0.00
TOTAL - EE	25,530	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
DEPT PUBLIC SAFETY	608,567	0.00	817,550	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	608,567	0.00	1,817,550	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL	634,097	0.00	1,840,042	0.00	1,722,492	0.00	1,722,492	0.00
GRAND TOTAL	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$1,722,492	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81335C</u>
Division - Office of the Director	
Core - Juvenile Justice and Delinquency Prevention	HB Section <u>08.010</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS	0	0	0	0
EE		22,492		22,492	EE	0	22,492	0	22,492
PSD	1,000,000	700,000		1,700,000	PSD	1,000,000	700,000	0	1,700,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	722,492	0	1,722,492	Total	1,000,000	722,492	0	1,722,492
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. CORE DESCRIPTION

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

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

Formula Grants Program (Title II)

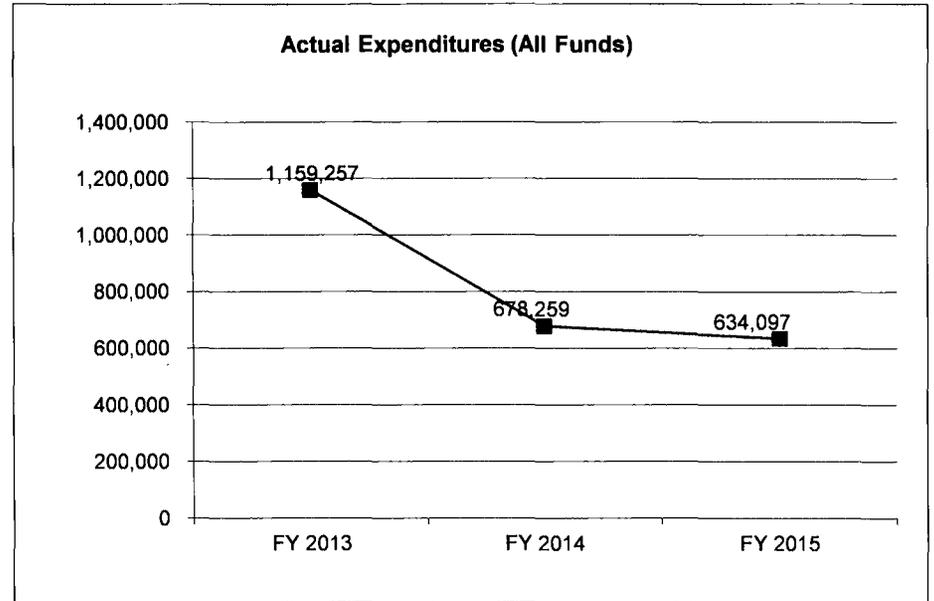
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Juvenile Justice and Delinquency Prevention

Budget Unit 81335C
HB Section 08.010

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,250,000	1,240,042	2,240,042	1,840,042
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,250,000	1,240,042	2,240,042	1,840,042
Actual Expenditures (All Funds)	1,159,257	678,259	634,097	0
Unexpended (All Funds)	90,743	561,783	1,605,945	1,840,042
Unexpended, by Fund:				
General Revenue	0	0	100,000	0
Federal	90,743	561,783	605,945	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

STATE
JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	1,000,000	817,550	0	1,817,550	
	Total	0.00	1,000,000	840,042	0	1,840,042	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#676] PD	0.00	0	(117,550)	0	(117,550)	Reduction in JJDP grant
	NET DEPARTMENT CHANGES	0.00	0	(117,550)	0	(117,550)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	1,000,000	700,000	0	1,700,000	
	Total	0.00	1,000,000	722,492	0	1,722,492	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	1,000,000	700,000	0	1,700,000	
	Total	0.00	1,000,000	722,492	0	1,722,492	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	6,795	0.00	5,042	0.00	5,042	0.00	5,042	0.00
TRAVEL, OUT-OF-STATE	11,480	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	7,255	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	25,530	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM DISTRIBUTIONS	608,567	0.00	1,817,550	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - PD	608,567	0.00	1,817,550	0.00	1,700,000	0.00	1,700,000	0.00
GRAND TOTAL	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$1,722,492	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$634,097	0.00	\$840,042	0.00	\$722,492	0.00	\$722,492	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.010

Program Name: Title II Formula Grants Program

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

1. What does this program do?

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

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

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

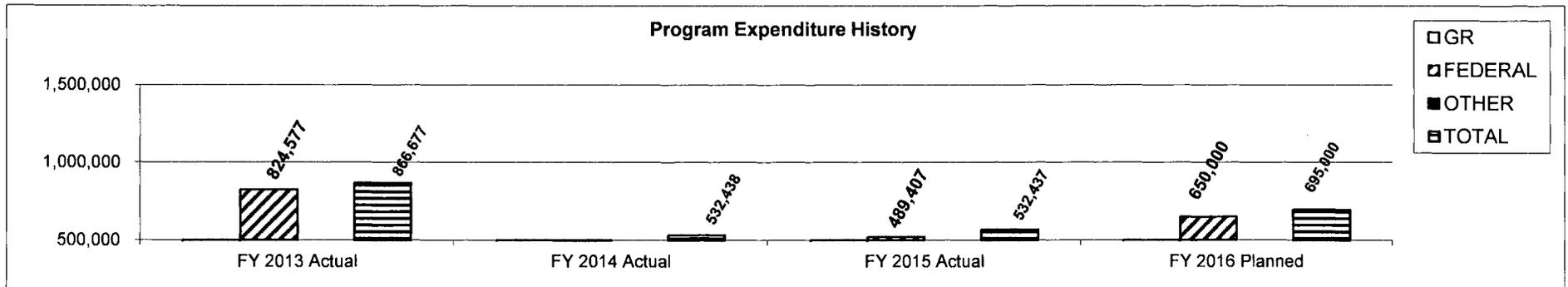
3. Are there federal matching requirements? If yes, please explain.

Yes-50% on administrative funds only

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

No

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



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

N/A

7a. Provide an effectiveness measure.

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

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.010

Program Name: Title II Formula Grants Program

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

FY2012	467 Actual
FY2013	313 Actual
FY2014	242 Actual
FY2015	475 Actual
FY2016	500 Projected

Number of juveniles who reoffended and were then committed to DYS

FY2012	132 Actual
FY2013	72 Actual
FY2014	90 Actual
FY2015	24 Actual
FY2016	24 Projected

Number of juveniles who reoffended and then certified as adults

FY2012	3 Actual
FY2013	2 Actual
FY2014	1 Actual
FY2015	2 Actual
FY2016	2 Projected

7b. Provide an efficiency measure.

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

FY2012	\$355.00 Actual
FY2013	\$411.08 Actual
FY2014	\$394.00 Actual
FY2015	\$174.26 Actual
FY2016	\$200.00 Projected

PROGRAM DESCRIPTION

Department: Department of Public Safety	HB Section(s): 8.010
Program Name: Title II Formula Grants Program	
Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention	
7c. Provide the number of clients/individuals served, if applicable.	
FY2012	1,695 juveniles Actual
FY2013	2,330 juveniles Actual
FY2014	1,789 juveniles Actual
FY2015	3,056 juveniles Actual
FY2016	3,200 juveniles Projected
7d. Provide a customer satisfaction measure, if available.	
N/A	
Note: In 2015, the monthly reporting for one statewide coordination project was corrected to more accurately reflect the total number of youth served by Title II funding.	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.010

Program Name - Pilot Alternative Program For At-Risk Students

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

1. What does this program do?

A non-profit will implement a pilot program in St. Louis assisting at-risk youth access education, counseling and employment opportunities. This funding will be used to connect at-risk youth with programs and services to improve academic and behavioral issues. This non-profit (AMIkids) is dedicated to helping youth develop into responsible and productive citizens. AMIkids' mission is to protect public safety and positively impact as many youth as possible through the efforts of a diverse and innovative staff. Working in partnership with youth agencies, local communities and families.

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

DPS Appropriation Bill HB 8.010

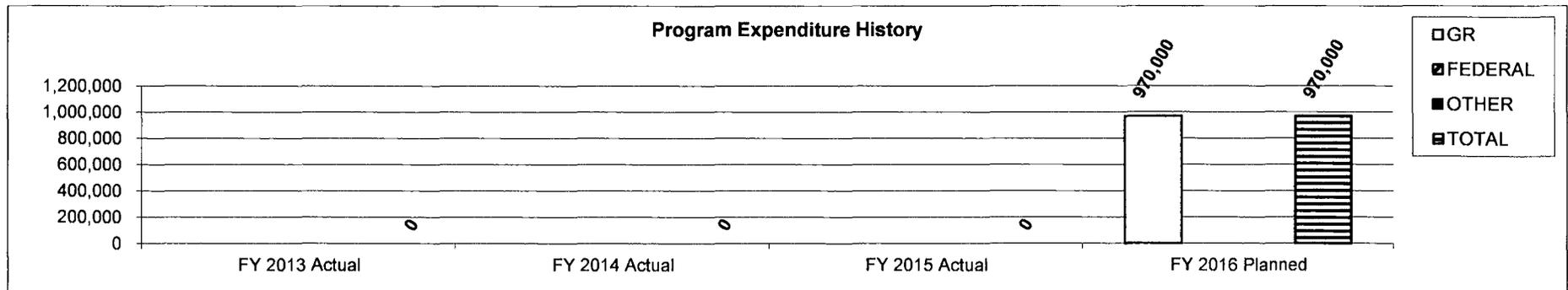
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.010</u>
Program Name - Pilot Alternative Program For At-Risk Students	
Program is found in the following core budget(s): Juvenile Justice	
Measures will be morespwcifically developed as the program is put in place. It should fall into the following areas:	
Improving teacher and student safety; Enhancing high school performance rates; Reducing dropout rates; Reducing long-term suspensions and expulsions; Reducing school-based arrests and court involvement; Ensuring students that are credit deficient are back on track with their classmates; Adequately preparing students for post-secondary placement.	
7a. Provide an effectiveness measure.	
7b. Provide an efficiency measure.	
7c. Provide the number of clients/individuals served, if applicable.	
7d. Provide a customer satisfaction measure, if available.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	2,945	0.00	9,625	0.00	300	0.00	300	0.00
TOTAL - EE	2,945	0.00	9,625	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00
TOTAL	502,864	0.00	600,000	0.00	100,300	0.00	100,300	0.00
GRAND TOTAL	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81336C</u>
Division - Office of the Director	
Core - Juvenile Accountability Block Grant	HB Section <u>08.015</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS	0	0	0	0
EE		300		300	EE	0	300	0	300
PSD	0	100,000		100,000	PSD	0	100,000	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,300	0	100,300	Total	0	100,300	0	100,300
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:

Other Funds:

2. CORE DESCRIPTION

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

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

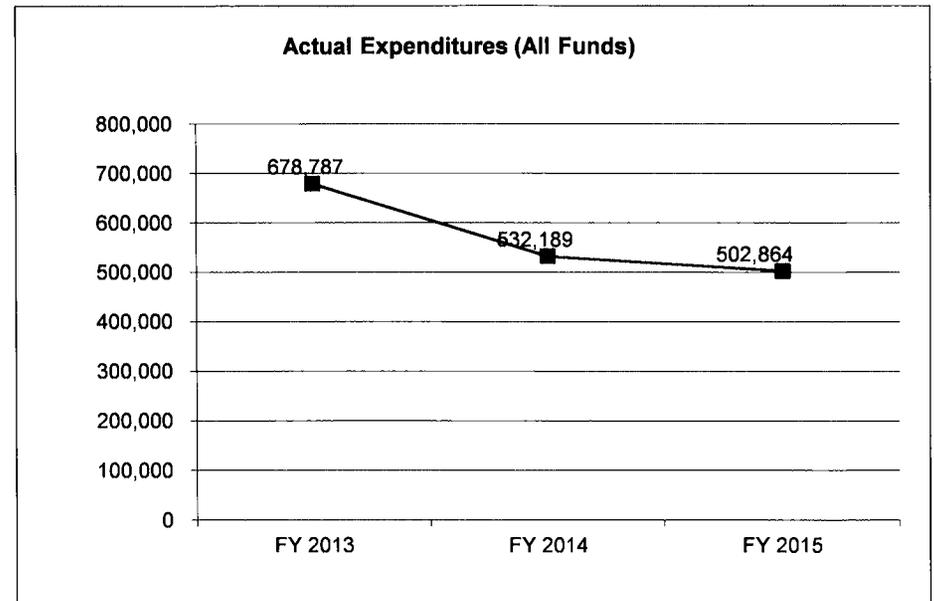
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81336C
Division - Office of the Director	
Core - Juvenile Accountability Block Grant	HB Section 08.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,000,000	996,000	696,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	996,000	696,000	600,000
Actual Expenditures (All Funds)	678,787	532,189	502,864	0
Unexpended (All Funds)	321,213	463,811	193,136	600,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	321,213	463,811	193,136	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

STATE
 JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	9,625	0	9,625	
	PD	0.00	0	590,375	0	590,375	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#675] EE	0.00	0	(9,325)	0	(9,325)	JABG close-out
Core Reduction	[#675] PD	0.00	0	(490,375)	0	(490,375)	JABG close-out
	NET DEPARTMENT CHANGES	0.00	0	(499,700)	0	(499,700)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300	0	300	
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,300	0	100,300	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300	0	300	
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,300	0	100,300	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	1,020	0.00	1,000	0.00	100	0.00	100	0.00
FUEL & UTILITIES	0	0.00	250	0.00	0	0.00	0	0.00
SUPPLIES	23	0.00	2,500	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	1,435	0.00	2,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	1,200	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	300	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	467	0.00	950	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	0	0.00	0	0.00
TOTAL - EE	2,945	0.00	9,625	0.00	300	0.00	300	0.00
PROGRAM DISTRIBUTIONS	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	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	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	50,000	0.00	0	0.00	0	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	6,952	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	56,952	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	46,359	0.00	180,000	0.00	180,000	0.00	180,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	4,141,912	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
TOTAL	4,245,223	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
GRAND TOTAL	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81339C</u>
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section <u>08.020</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS	0	0	0	0
EE				0	EE	0	0	0	0
PSD	0	5,080,000	0	5,080,000	PSD	0	5,080,000	0	5,080,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,080,000	0	5,080,000	Total	0	5,080,000	0	5,080,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

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

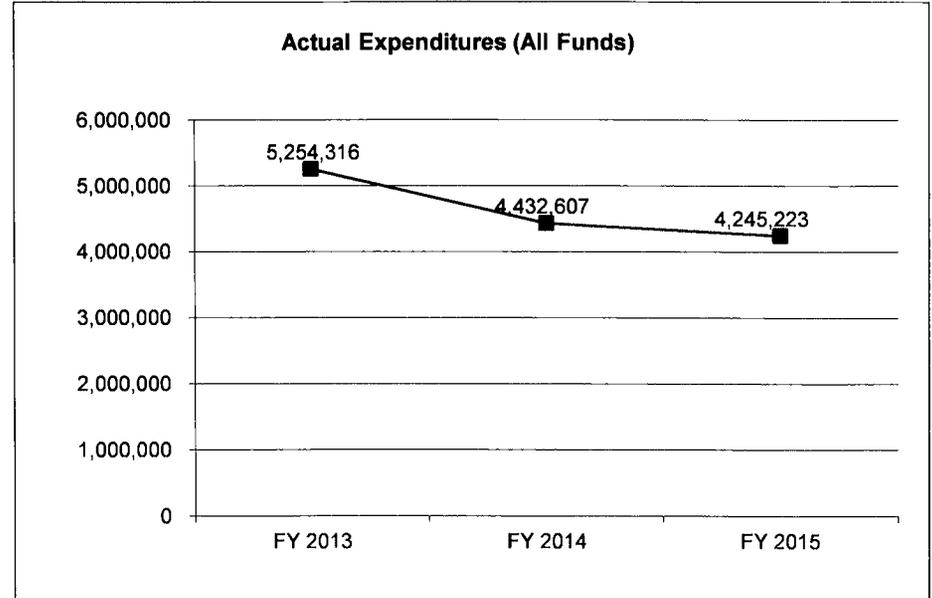
Narcotics Control Assistance (Byrne/JAG)
John R. Justice Grant

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81339C</u>
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section <u>08.020</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,180,000	6,180,000	4,680,000	5,080,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,180,000	6,180,000	4,680,000	5,080,000
Actual Expenditures (All Funds)	5,254,316	4,432,607	4,245,223	0
Unexpended (All Funds)	925,684	1,747,393	434,777	5,080,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	925,684	1,747,393	434,777	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

**STATE
NARCOTICS CONTROL ASSISTANCE**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	5,080,000	0	5,080,000	
	Total	0.00	0	5,080,000	0	5,080,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	5,080,000	0	5,080,000	
	Total	0.00	0	5,080,000	0	5,080,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	5,080,000	0	5,080,000	
	Total	0.00	0	5,080,000	0	5,080,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
SUPPLIES	6,952	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	56,952	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
TOTAL - PD	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
GRAND TOTAL	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

1. What does this program do?

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program assists state, local, and tribal efforts to prevent or reduce crime and violence. The JAG Program is the primary provider of federal criminal justice funding to state and local jurisdictions. The JAG Program provides states and units of local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court programs, prevention and education programs, corrections and community corrections, drug treatment and enforcement, crime victim and witness initiatives, and planning, evaluation, and technology improvement programs.

The Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency.

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

Title XI, Section 1111, Subtitle B of the federal Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended and reauthorized [Public Law 109-162, 42 U.S.C. 3751(a)]; CFDA #16.738

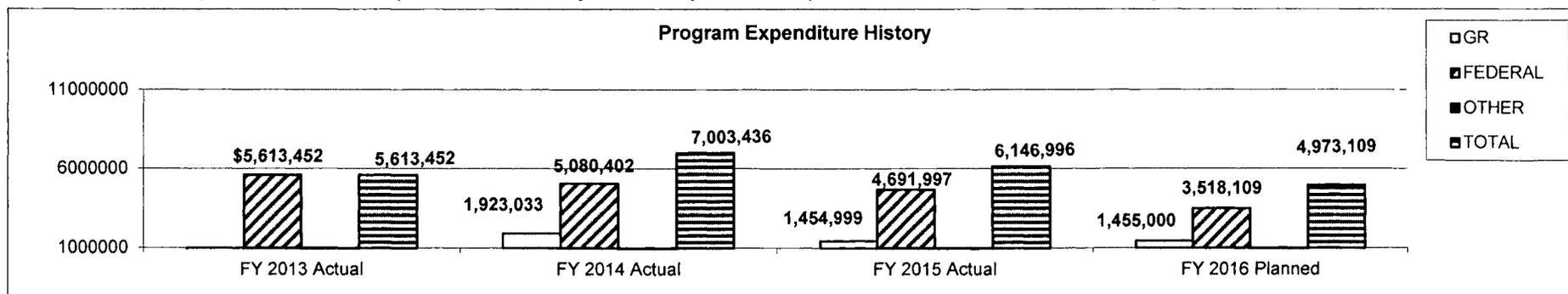
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

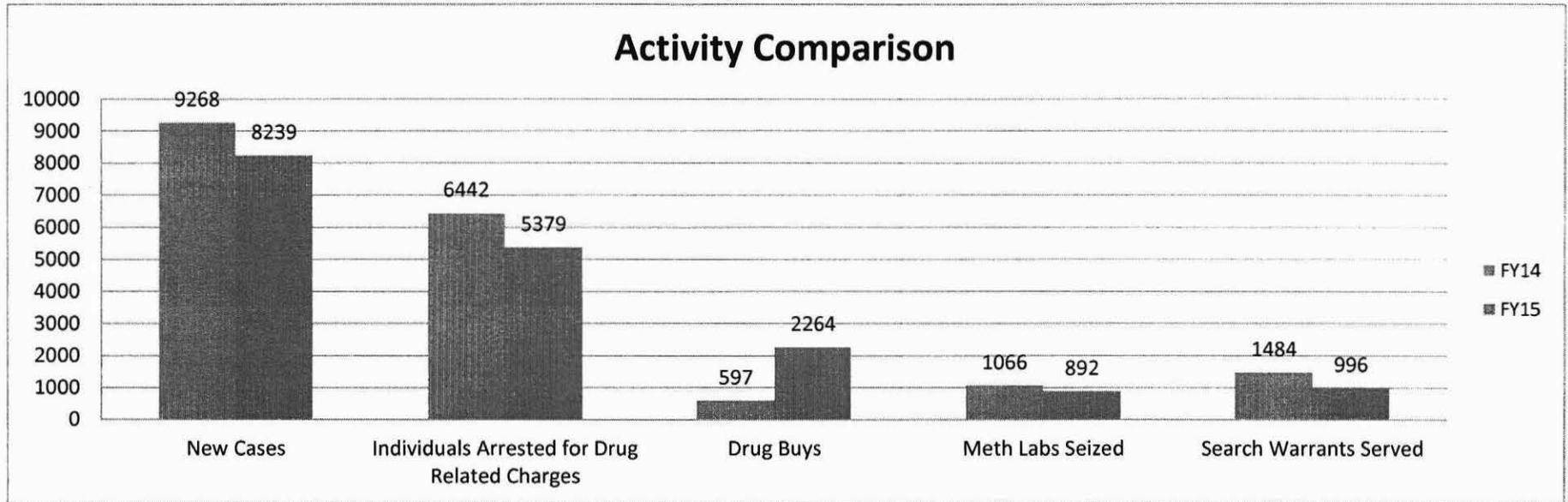
Department of Public Safety

HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety

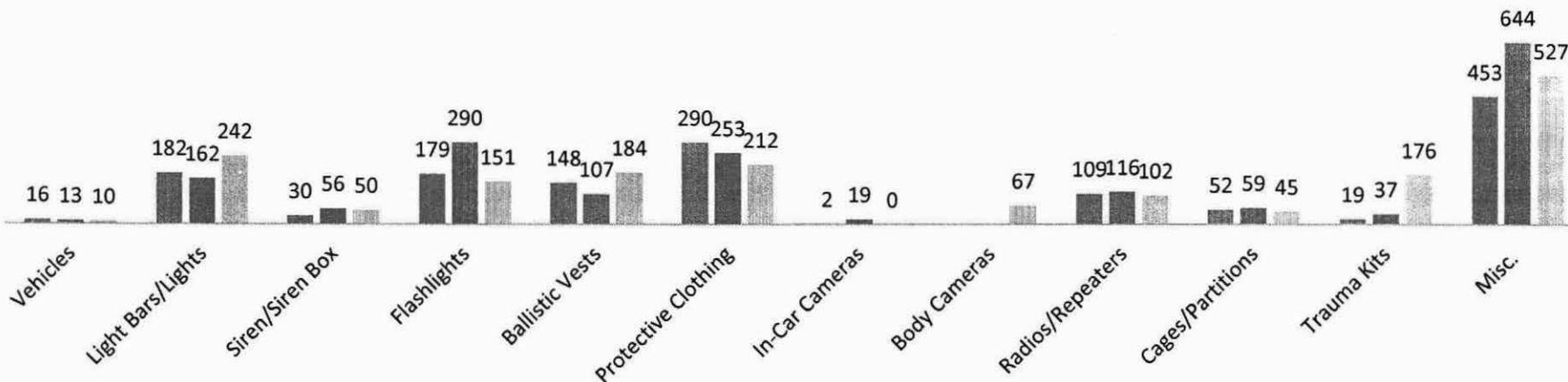
HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

Comparison of Awarded Officer Safety Equipment

■ FY13 ■ FY14 ■ FY15



PROGRAM DESCRIPTION

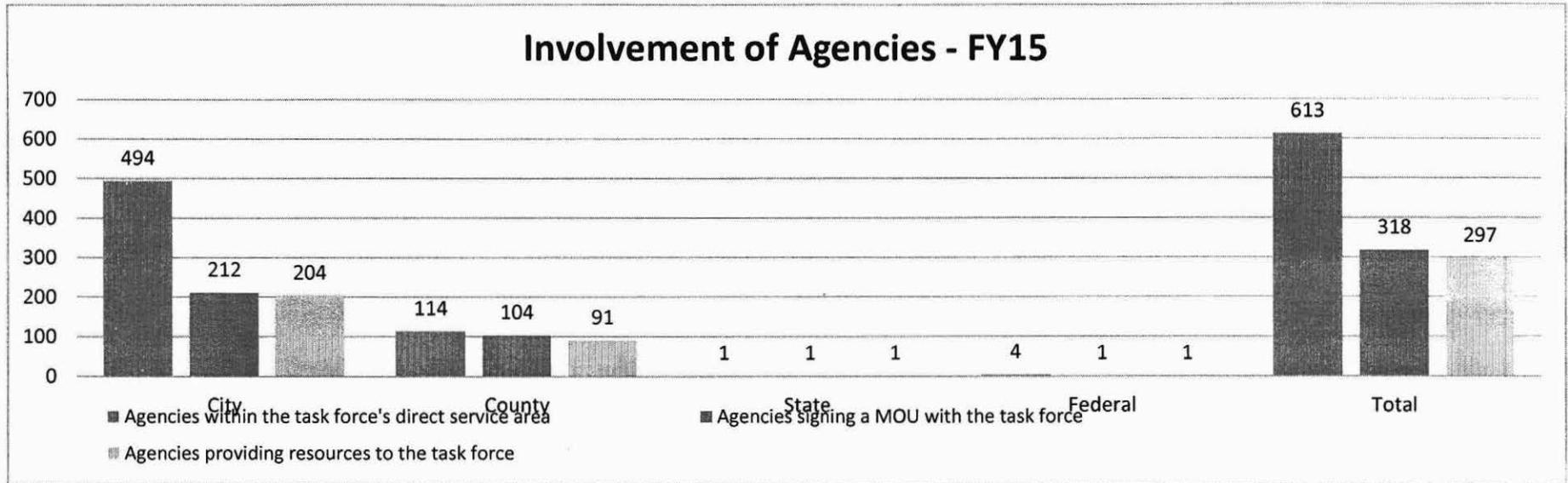
Department of Public Safety

HB Section(s): 8.005 & 8.020

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7b. Provide an efficiency measure.



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): _____

John R. Justice (JRJ) Program

Program is found in the following core budget(s): John R. Justice (JRJ) Program

1. What does this program do?

The John R. Justice (JRJ) Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

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

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency.

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

John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816

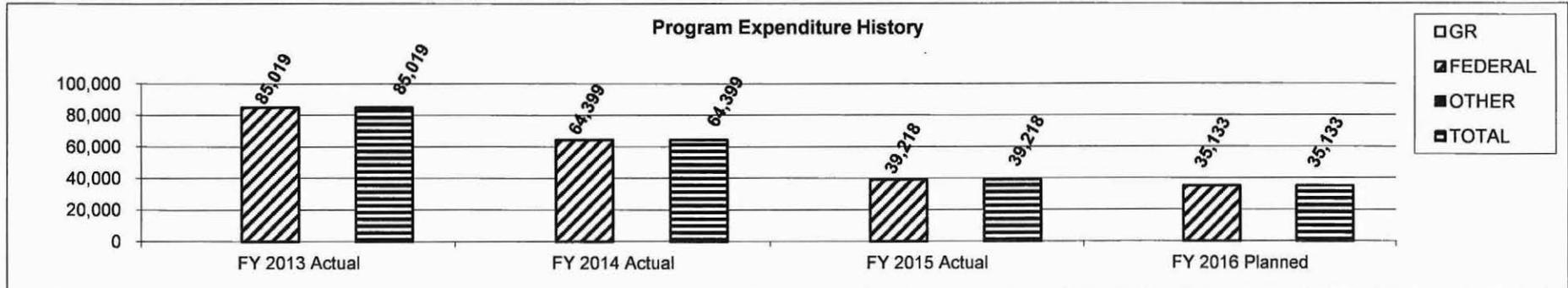
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): _____

John R. Justice (JRJ) Program

Program is found in the following core budget(s): John R. Justice (JRJ) Program

7a. Provide an effectiveness measure.

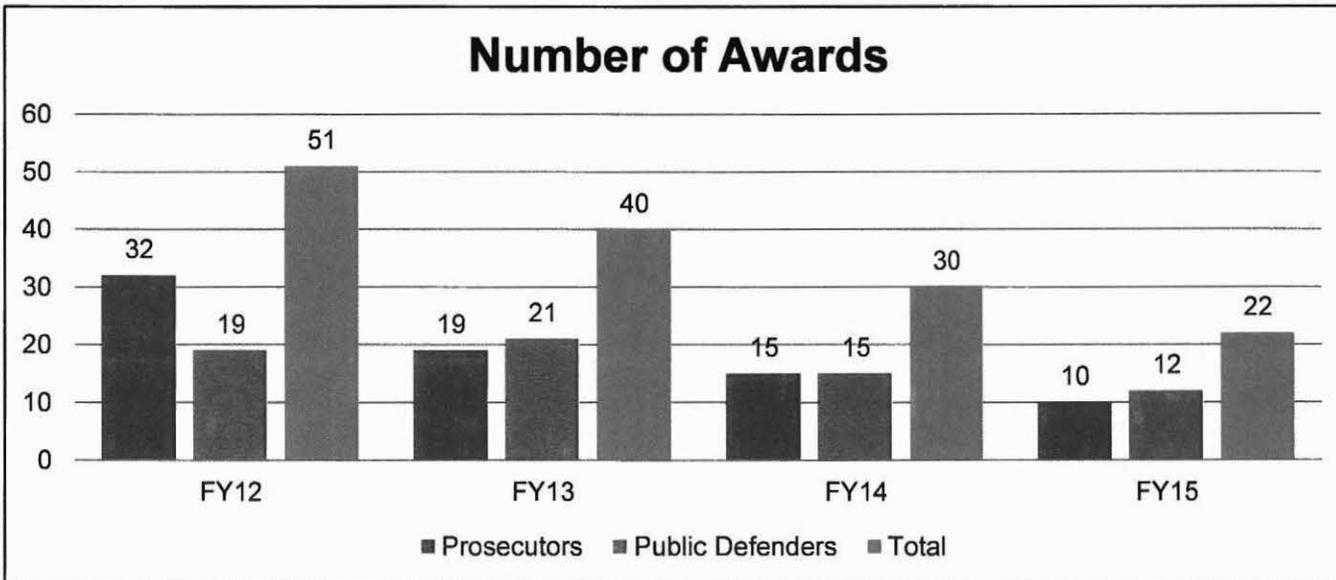
Prosecutors and public defenders remaining employed with their current positions

7b. Provide an efficiency measure.

Years of service in the field

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

Number of awards to prosecutors and public defenders



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
PROGRAM-SPECIFIC								
DEPUTY SHERIFF SALARY SUPPL	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL - PD	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
GRAND TOTAL	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81360C</u>
Division - Office of the Director	
Core - Deputy Sheriff Salary Supplemental Fund	HB Section <u>08.025</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS	0	0	0	0
EE				0	EE	0	0	0	0
PSD	0	0	7,200,000	7,200,000	PSD	0	0	7,200,000	7,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,200,000	7,200,000	Total	0	0	7,200,000	7,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deputy Sheriff Salary Supplementation (0913)

Other Funds: Deputy Sheriff Salary Supplementation (0913)

2. CORE DESCRIPTION

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

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

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

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

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

4. FINANCIAL HISTORY

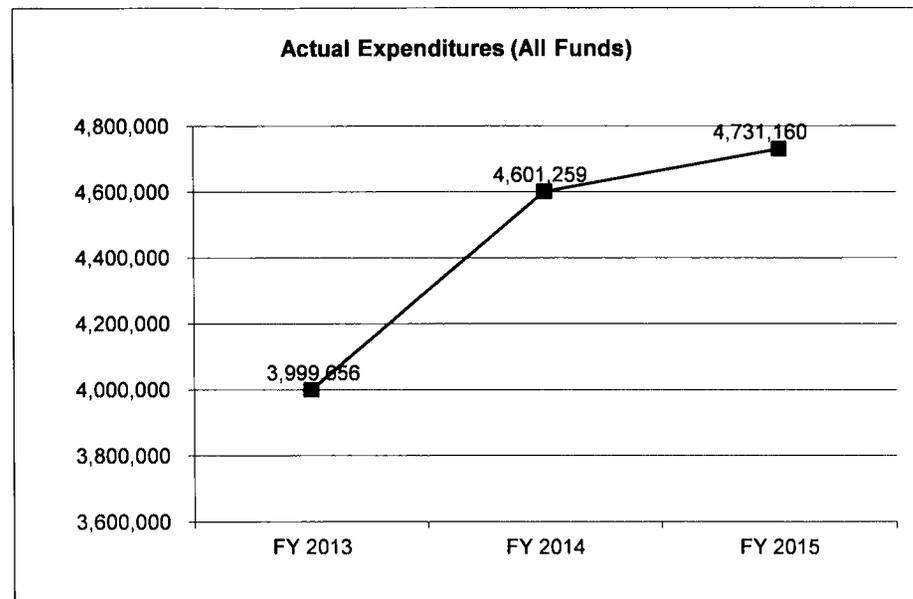
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Deputy Sheriff Salary Supplemental Fund

Budget Unit 81360C

HB Section 08.025

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,400,000	5,400,000	9,500,000	7,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,400,000	5,400,000	9,500,000	7,200,000
Actual Expenditures (All Funds)	3,999,656	4,601,259	4,731,160	0
Unexpended (All Funds)	2,400,344	798,741	4,768,840	7,200,000
Unexpended, by Fund:				
General Revenue	0	0	4,100,000	0
Federal	0	0	0	0
Other	2,400,344	798,741	668,840	0



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

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

NOTES:

CORE RECONCILIATION

STATE
MOSMART

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL - PD	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
GRAND TOTAL	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	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	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

2016 DSSSF Awards

#	Applicant Agency	Award Amount
1	Adair County, Sheriff's Office	\$ 16,085.76
2	Andrew County, Sheriff's Office	\$ 71,380.68
3	Audrain County, Sheriff's Office	\$ 68,071.03
4	Barry County, Sheriff's Office	\$ 69,694.72
5	Barton County Sheriff's Office	\$ 27,205.27
6	Bates County, Sheriff's Office	\$ 67,140.61
7	Benton County, Sheriff's Office	\$ 54,812.76
8	Bollinger County, Sheriff's Office	\$ 19,482.72
9	Butler County, Sheriff's Office	\$ 63,419.67
10	Caldwell County, Sheriff's Office	\$ 30,749.54
11	Callaway County, Sheriff's Office	\$ 32,848.11
12	Camden County, Sheriff's Office	\$ 242,719.60
13	Cape Girardeau County, Sheriff's Office	\$ 51,984.19
14	Carroll County, Sheriff's Office	\$ 6,661.20
15	Carter County, Sheriff's Office	\$ 43,928.22
16	Cedar County, Sheriff's Office	\$ 102,731.42
17	Chariton County, Sheriff's Office	\$ 34,764.93
18	Christian County, Sheriff's Office	\$ 98,829.81
19	Clark County, Sheriff's Office	\$ 9,088.43
20	Clay County, Sheriff's Office	\$ 23,028.49
21	Clinton County, Sheriff's Office	\$ 61,610.68
22	Cole County, Sheriff's Office	\$ 16,091.88
23	Cooper County, Sheriff's Office	\$ 3,958.20
24	Crawford County, Sheriff's Office	\$ 34,965.84
25	Dade County, Sheriff's Office	\$ 80,426.49
26	Dallas County, Sheriff's Office	\$ 76,787.04
27	Daviess County, Sheriff's Office	\$ 16,789.47
28	DeKalb County, Sheriff's Office	\$ 28,446.69
29	Dent County, Sheriff's Office	\$ 17,116.45
30	Douglas County, Sheriff's Office	\$ 39,906.92
31	Dunklin County, Sheriff's Office	\$ 34,660.62
32	Gasconade County, Sheriff's Office	\$ 19,046.45
33	Gentry County, Sheriff's Office	\$ 6,724.53
34	Greene County, Sheriff's Office	\$ 107,574.05
35	Grundy County, Sheriff's Office	\$ 19,495.85
36	Harrison County, Sheriff's Office	\$ 1,401.00
37	Henry County, Sheriff's Office	\$ 64,110.16
38	Hickory County, Sheriff's Office	\$ 16,781.59
39	Holt County, Sheriff's Office	\$ 27,154.99
40	Howard County, Sheriff's Office	\$ 32,316.43
41	Howell County, Sheriff's Office	\$ 88,740.25
42	Iron County, Sheriff's Office	\$ 69,075.39
43	Jasper County, Sheriff's Office	\$ 90,596.88
44	Johnson County, Sheriff's Office	\$ 76,957.02
45	Knox County, Sheriff's Office	\$ 3,222.91
46	Laclede County, Sheriff's Office	\$ 87,857.02
47	Lafayette County, Sheriff's Office	\$ 6,882.60
48	Lawrence County, Sheriff's Office	\$ 28,027.20
49	Lewis County, Sheriff's Office	\$ 5,752.80
50	Lincoln County, Sheriff's Office	\$ 35,455.65
51	Linn County, Sheriff's Office	\$ 30,231.51
52	Livingston County, Sheriff's Office	\$ 22,971.46

#	Applicant Agency	Award Amount
53	Macon County, Sheriff's Office	\$ 13,870.80
54	Madison County, Sheriff's Office	\$ 13,334.18
55	Maries County, Sheriff's Office	\$ 30,269.82
56	Marion County, Sheriff's Office	\$ 18,302.40
57	McDonald County, Sheriff's Office	\$ 86,818.04
58	Mercer County, Sheriff's Office	\$ 6,454.67
59	Miller County, Sheriff's Office	\$ 179,644.69
60	Mississippi County, Sheriff's Office	\$ 33,771.52
61	Moniteau County, Sheriff's Office	\$ 53,371.82
62	Monroe County, Sheriff's Office	\$ 44,270.59
63	Montgomery County, Sheriff's Office	\$ 35,968.70
64	Morgan County, Sheriff's Office	\$ 42,503.04
65	New Madrid, Sheriff's Office	\$ 10,542.00
66	Oregon County, Sheriff's Office	\$ 30,700.79
67	Osage County, Sheriff's Office	\$ 21,541.02
68	Ozark County, Sheriff's Office	\$ 36,302.23
69	Pemiscot County, Sheriff's Office	\$ 42,904.01
70	Perry County, Sheriff's Office	\$ 64,217.96
71	Pettis County, Sheriff's Office	\$ 89,840.70
72	Phelps County, Sheriff's Office	\$ 15,661.80
73	Pike County, Sheriff's Office	\$ 16,461.60
74	Polk County, Sheriff's Office	\$ 42,280.61
75	Polaski County, Sheriff's Office	\$ 80,565.78
76	Putnam County, Sheriff's Office	\$ 4,576.15
77	Ralls County, Sheriff's Office	\$ 17,138.40
78	Randolph County, Sheriff's Office	\$ 78,887.08
79	Ray County, Sheriff's Office	\$ 59,274.13
80	Reynolds County, Sheriff's Office	\$ 35,814.76
81	Ripley County, Sheriff's Office	\$ 55,571.40
82	Saline County, Sheriff's Office	\$ 80,132.35
83	Schuyler County, Sheriff's Office	\$ 15,107.09
84	Scotland County, Sheriff's Office	\$ 1,317.60
85	Scott County, Sheriff's Office	\$ 51,490.48
86	Shannon County, Sheriff's Office	\$ 15,560.20
87	Shelby County, Sheriff's Office	\$ 11,438.88
88	St. Clair County, Sheriff's Office	\$ 46,248.67
89	St. Francois County, Sheriff's Office	\$ 38,206.32
90	St. Louis City, Sheriff's Office	\$ 170,169.52
91	St. Louis County, Sheriff's Office	\$ 7,733.36
92	Ste. Genevieve County, Sheriff's Office	\$ 9,896.88
93	Stoddard County, Sheriff's Office	\$ 14,093.64
94	Stone County, Sheriff's Office	\$ 55,554.81
95	Sullivan County, Sheriff's Office	\$ 5,810.03
96	Taney County, Sheriff's Office	\$ 51,183.66
97	Texas County, Sheriff's Office	\$ 99,687.75
98	Vernon County, Sheriff's Office	\$ 75,123.54
99	Warren County, Sheriff's Office	\$ 53,218.58
100	Washington County, Sheriff's Office	\$ 109,532.73
101	Wayne County, Sheriff's Office	\$ 34,460.85
102	Webster County, Sheriff's Office	\$ 42,924.51
103	Worth County, Sheriff's Office	\$ 3,338.20
104	Wright County, Sheriff's Office	\$ 63,614.25

Totals = \$ 4,702,467.77

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS TO SHERIFFS-CCW SYSTEM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	650,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	650,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	650,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS TO SHERIFFS-CCW SYSTEM								
CORE								
PROGRAM DISTRIBUTIONS	650,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	650,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$650,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00
TOTAL - PS	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL - PD	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL	1,379,525	0.20	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	700	0.00
GRAND TOTAL	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,700	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81356C</u>
Division - Office of the Director	
Core - Cyber Crime Task Force Grants	HB Section <u>08.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	35,000	0	0	35,000	PS	35,000	0	0	35,000
EE	10,000	0	0	10,000	EE	10,000	0	0	10,000
PSD	1,455,000	0	0	1,455,000	PSD	1,455,000	0	0	1,455,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000	Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	9,562	0	0	9,562	Est. Fringe	9,562	0	0	9,562
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

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

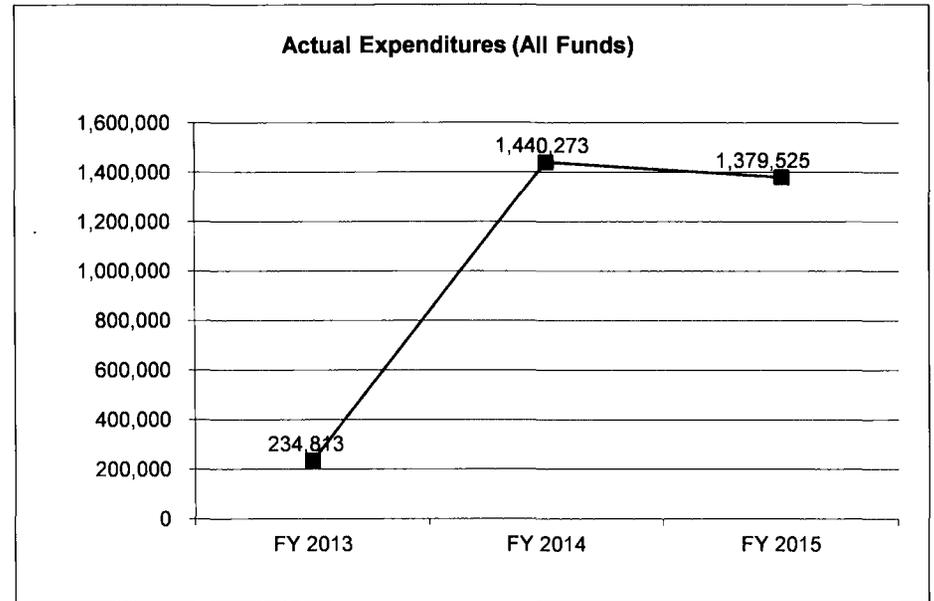
State Cyber Crime Task Forces

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81356C
Division - Office of the Director	
Core - Cyber Crime Task Force Grants	HB Section 08.030

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	250,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	(7,500)	(45,000)	(45,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	1,455,000	1,455,000	1,500,000
Actual Expenditures (All Funds)	234,813	1,440,273	1,379,525	0
Unexpended (All Funds)	7,687	14,727	75,475	1,500,000
Unexpended, by Fund:				
General Revenue	7,687	14,727	75,475	0
Federal	0	0	0	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

STATE
INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	17,715	0	0	17,715	
	EE	0.00	3,285	0	0	3,285	
	PD	0.00	1,479,000	0	0	1,479,000	
	Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#677] PS	0.00	17,285	0	0	17,285	Adjust Cyber Crime Gramts to expected expenditures
Core Reallocation	[#677] EE	0.00	6,715	0	0	6,715	Adjust Cyber Crime Gramts to expected expenditures
Core Reallocation	[#677] PD	0.00	(24,000)	0	0	(24,000)	Adjust Cyber Crime Gramts to expected expenditures
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	35,000	0	0	35,000	
	EE	0.00	10,000	0	0	10,000	
	PD	0.00	1,455,000	0	0	1,455,000	
	Total	0.00	1,500,000	0	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	35,000	0	0	35,000	
	EE	0.00	10,000	0	0	10,000	
	PD	0.00	1,455,000	0	0	1,455,000	
	Total	0.00	1,500,000	0	0	1,500,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
ACCOUNTANT II	227	0.01	900	0.00	900	0.00	900	0.00
PUBLIC SAFETY MANAGER BAND 2	4,808	0.08	3,770	0.00	10,100	0.00	10,100	0.00
PUBLIC SAFETY PROG REP I	3,172	0.10	0	0.00	6,500	0.00	6,500	0.00
PUBLIC SAFETY PROG REP II	0	0.00	7,735	0.00	7,735	0.00	7,735	0.00
PUBLIC SAFETY PROG SPEC	589	0.01	4,488	0.00	8,943	0.00	8,943	0.00
CLERK	25	0.00	822	0.00	822	0.00	822	0.00
TOTAL - PS	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00
TRAVEL, IN-STATE	0	0.00	490	0.00	4,490	0.00	4,490	0.00
SUPPLIES	66	0.00	400	0.00	1,900	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	714	0.00	995	0.00	1,995	0.00	1,995	0.00
PROFESSIONAL SERVICES	113	0.00	500	0.00	715	0.00	715	0.00
M&R SERVICES	168	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	594	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL - PD	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00
GRAND TOTAL	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	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

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.030

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

1. What does this program do?

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

Permissible budget categories include: personnel, travel, equipment, supplies/operations, and contractual. Funds may be used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to, enticement of a child, possession or promotion of child pornography. Funds may also be used to fund training of law enforcement and forensic personnel as well as prosecuting attorneys and circuit attorneys; items directly related to digital imaging, preventing, or combating cyber crime activities, or evidence storage; costs directly associated with operating a cyber crime task force and its activities; or fees of a trainer or consultant to host training at the project agency site.

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

HB 2008

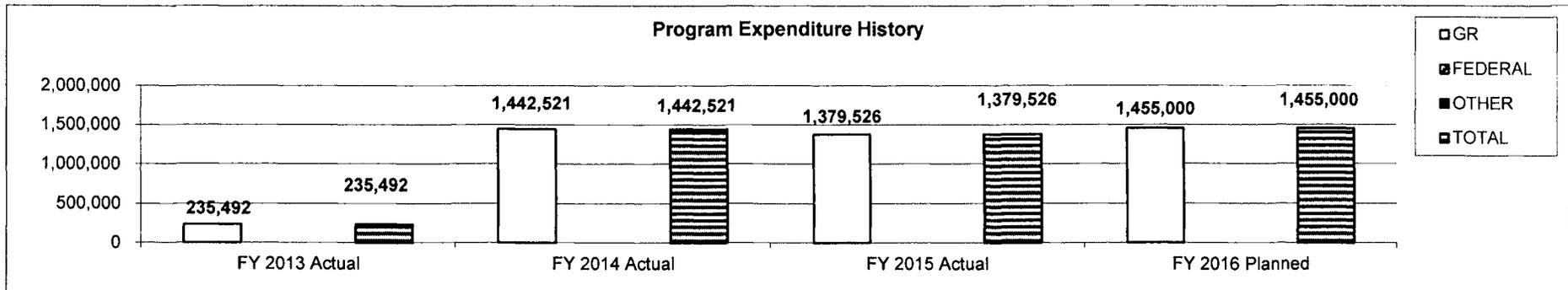
3. Are there federal matching requirements? If yes, please explain.

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?

PROGRAM DESCRIPTION

Department of Public Safety

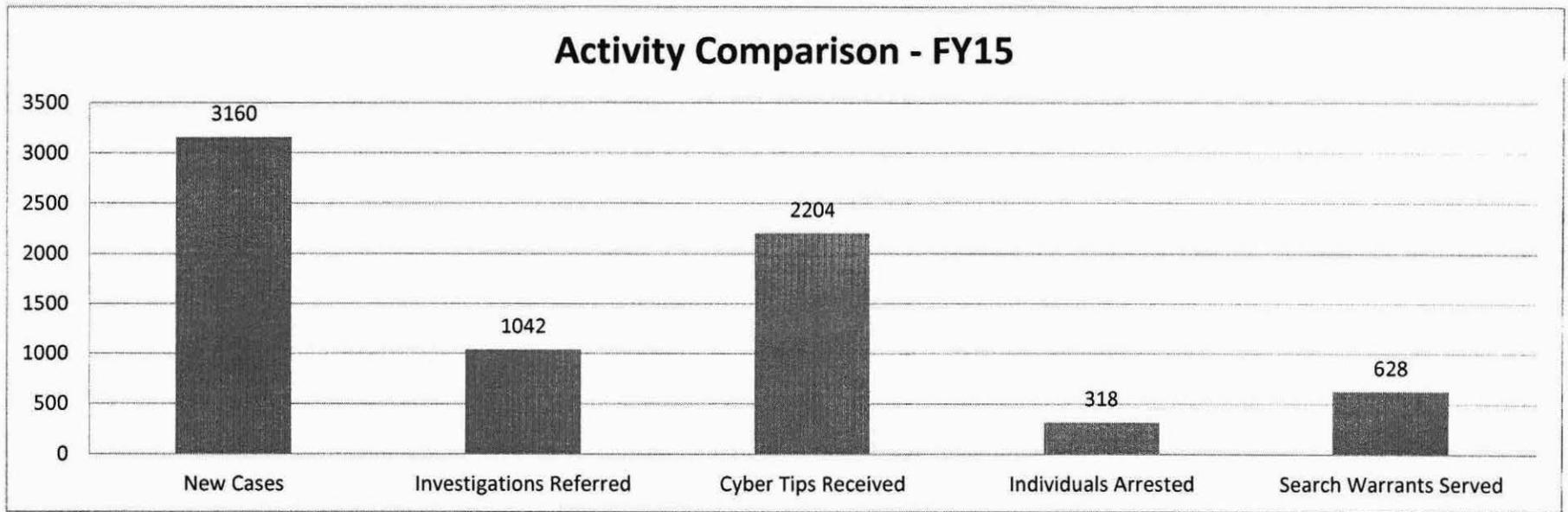
HB Section(s): 8.030

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

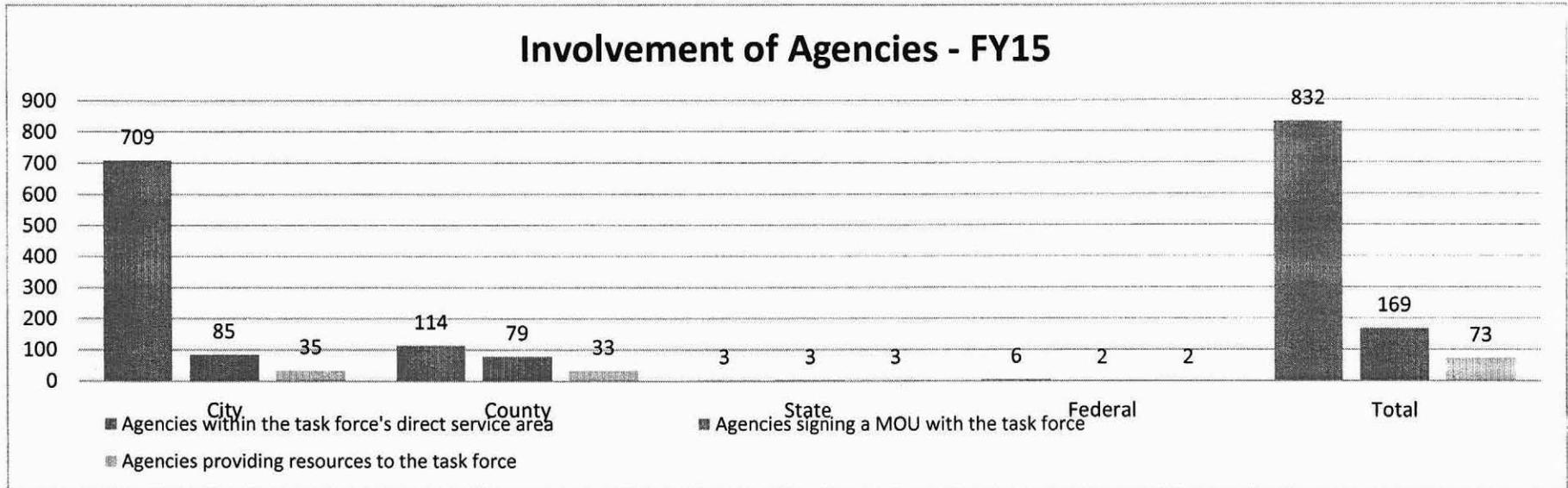
Department of Public Safety

HB Section(s): 8.030

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

7b. Provide an efficiency measure.



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

N/A

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUNDING FOR FALLEN								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81358C
Division - Office of the Director	
Core - Funding For the Fallen	HB Section 08.031

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope

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

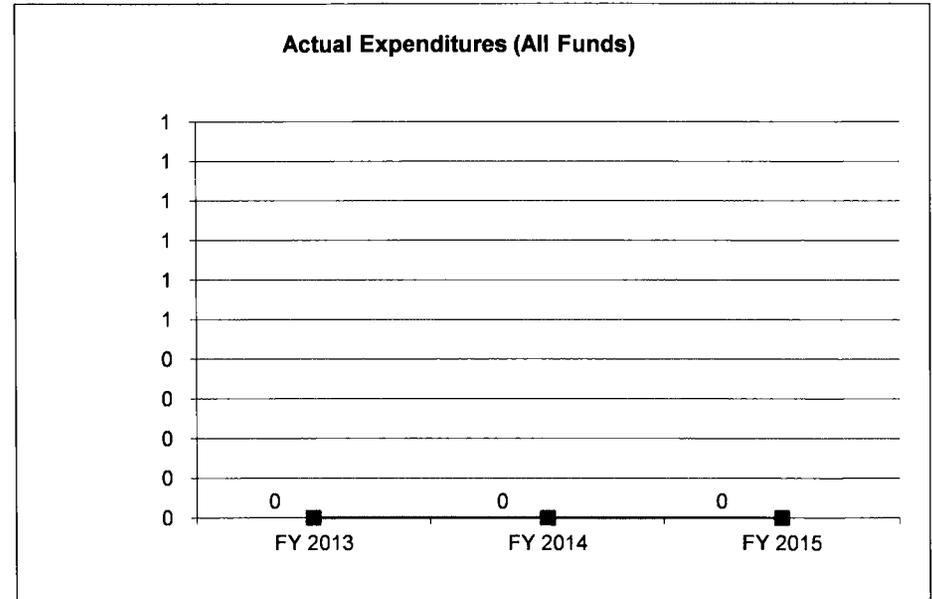
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CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81358C</u>
Division - Office of the Director	
Core - Funding For the Fallen	HB Section <u>08.031</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	100,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

**STATE
FUNDING FOR FALLEN**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUNDING FOR FALLEN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	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

PROGRAM DESCRIPTION

Department: Public Safety	HB Section(s): 8.031
Program Name: Funding For The Fallen	
Program is found in the following core budget(s): Funding For Fallen	

1. What does this program do?

For funding not for profit organizations to provide financial assistance to spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, correction officers, and or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

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

Appropriation by legislature-for FY2016 section 8.031

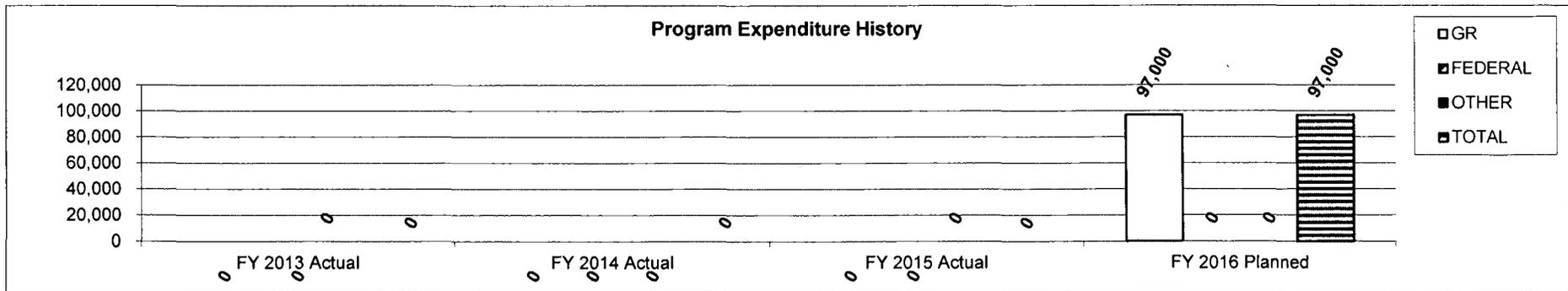
3. Are there federal matching requirements? If yes, please explain.

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	HB Section(s): 8.031
Program Name: Funding For The Fallen	
Program is found in the following core budget(s): Funding For Fallen	
<p>7a. Provide an effectiveness measure. N/A</p> <p>7b. Provide an efficiency measure. None at this time.</p> <p>7c. Provide the number of clients/individuals served, if applicable. Unknown at this time.</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	3,356,189	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
CRIME VICTIMS COMP FUND	47,586	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
GRAND TOTAL	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81342C</u>
Division - Office of the Director	
Core - State Services to Victims	HB Section <u>08.035</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,650,000	3,650,000	PSD	0	0	36,500,000	36,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,650,000	3,650,000	Total	0	0	36,500,000	36,500,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

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

2. CORE DESCRIPTION

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

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

State Services to Victims Fund Grant Program

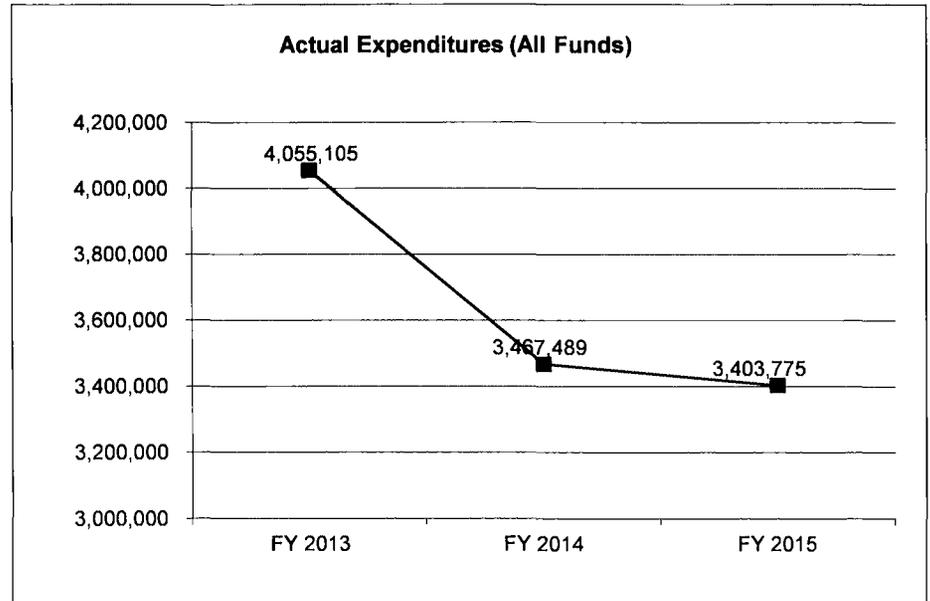
CORE DECISION ITEM

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

Budget Unit 81342C
HB Section 08.035

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,000,000	4,000,000	4,000,000	3,650,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000,000	4,000,000	4,000,000	3,650,000
Actual Expenditures (All Funds)	4,055,105	3,467,489	3,403,775	0
Unexpended (All Funds)	944,895	532,511	596,225	3,650,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	944,895	532,511	596,225	0



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

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

NOTES:

CORE RECONCILIATION

**STATE
STATE SERVICES TO VICTIMS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL - PD	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
GRAND TOTAL	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	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	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.035

State Services to Victim Fund

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

1. What does this program do?

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

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

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

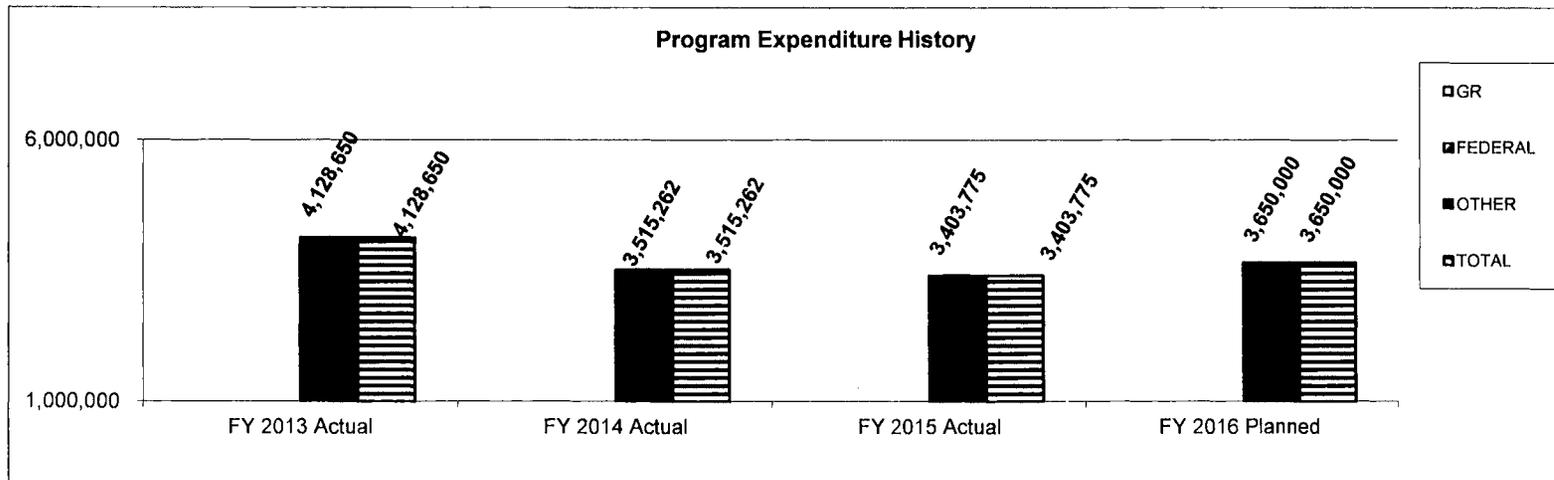
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.035

State Services to Victim Fund

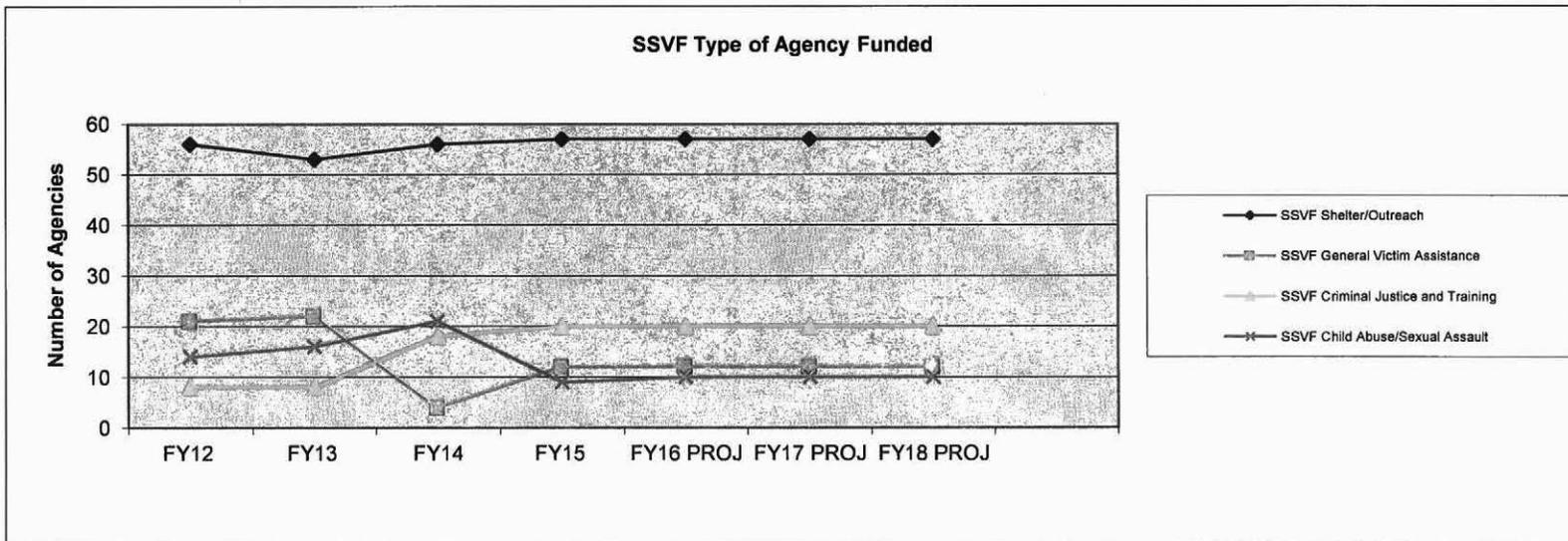
Program is found in the following core budget(s): State

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

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance. Fund 0592

7a. Provide an effectiveness measure.

Increase Direct Service Providers

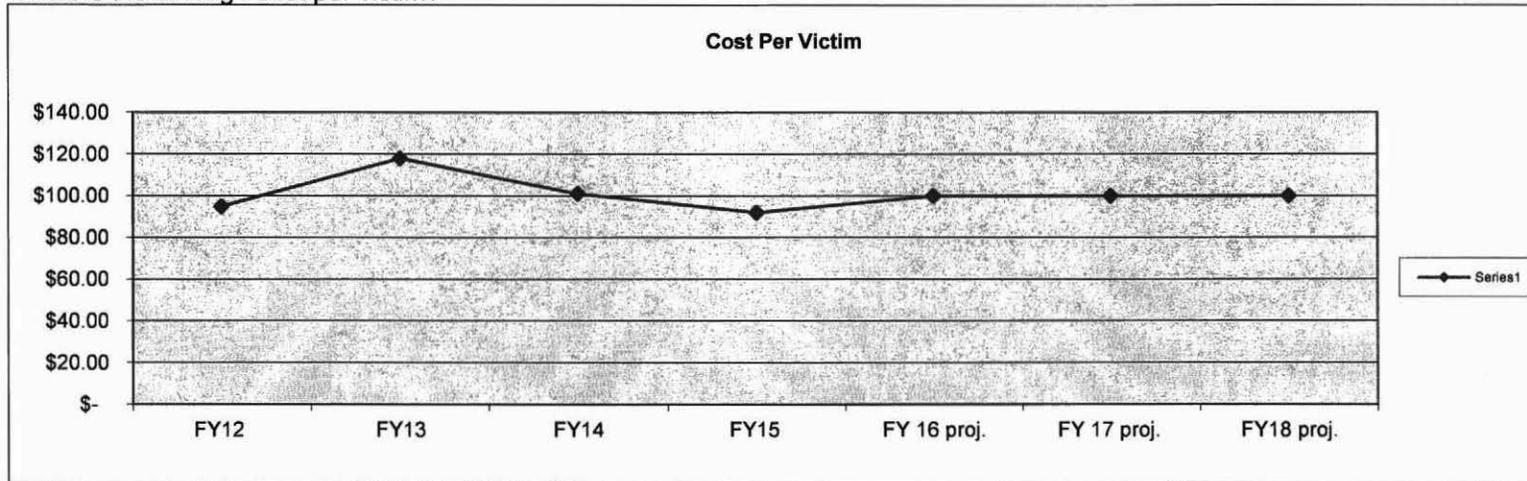


PROGRAM DESCRIPTION

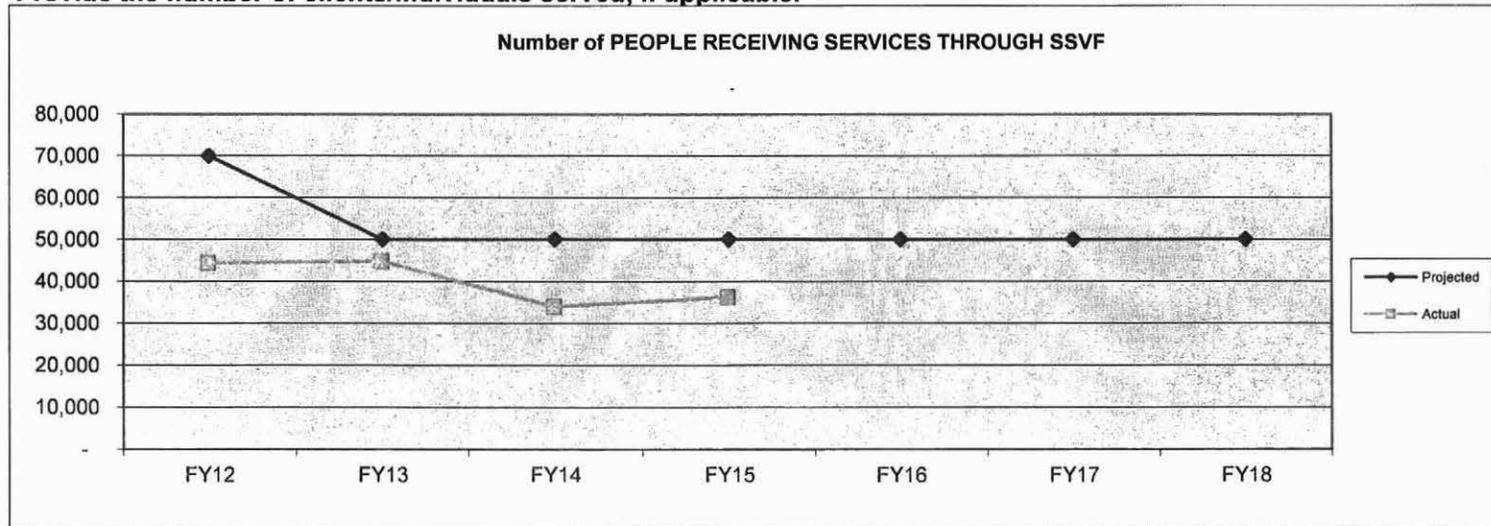
Department of Public Safety
State Services to Victim Fund
Program is found in the following core budget(s): State

HB Section(s): 8.035

7b. Provide an efficiency measure.
 What is the average cost per victim?



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



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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL - PD	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
GRAND TOTAL	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81343C</u>
Division - Office of the Director	
Core - Victims of Crime (FED)	HB Section <u>08.040</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	37,000,000	0	37,000,000
TRF	0	0	0	0
Total	0	37,000,000	0	37,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	37,000,000	0	37,000,000
TRF	0	0	0	0
Total	0	37,000,000	0	37,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

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

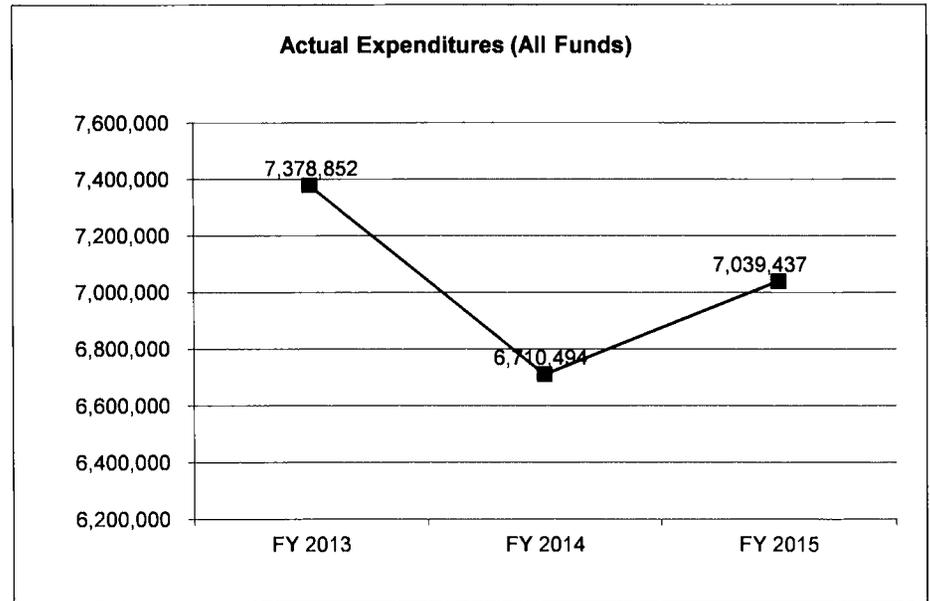
Victim of Crime Act Grant

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81343C
Division - Office of the Director	
Core - Victims of Crime (FED)	HB Section 08.040

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	7,500,000	7,500,000	9,000,000	37,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,500,000	7,500,000	9,000,000	37,000,000
Actual Expenditures (All Funds)	7,378,852	6,710,494	7,039,437	0
Unexpended (All Funds)	121,148	789,506	1,960,563	37,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	121,148	789,506	1,960,563	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

STATE
VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	37,000,000	0	37,000,000	
	Total	0.00	0	37,000,000	0	37,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	37,000,000	0	37,000,000	
	Total	0.00	0	37,000,000	0	37,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	37,000,000	0	37,000,000	
	Total	0.00	0	37,000,000	0	37,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL - PD	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
GRAND TOTAL	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.040

Victims of Crime Act (Federal)

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

1. What does this program do?

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

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

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

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

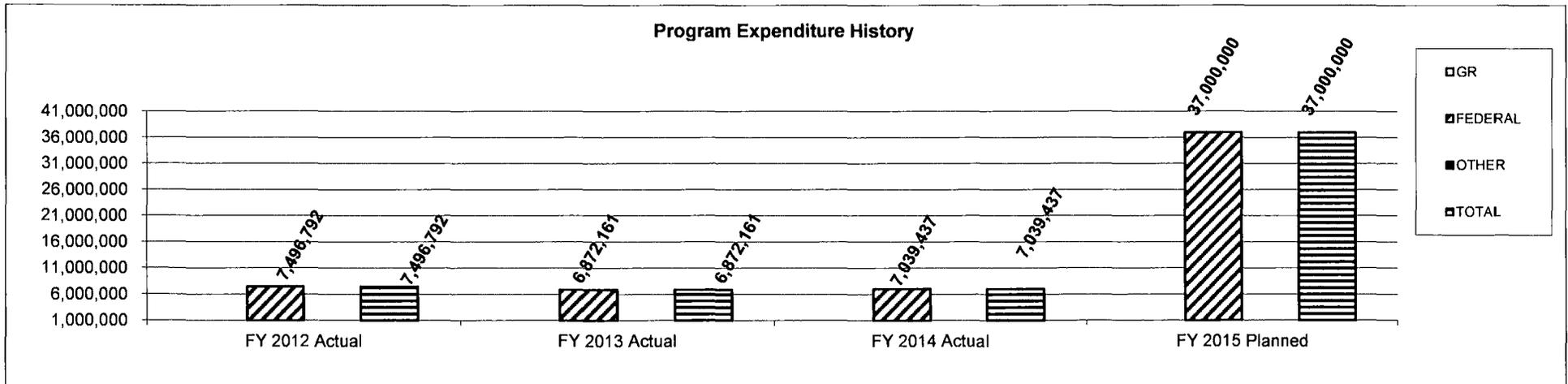
Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

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

NO

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

Program Expenditure History



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

N/A

PROGRAM DESCRIPTION

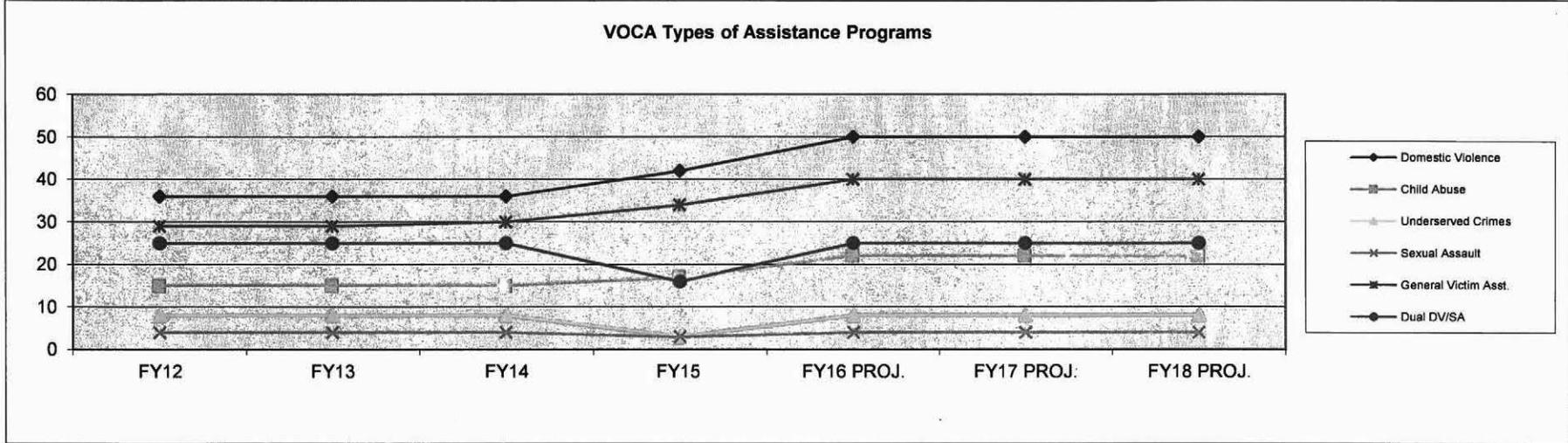
Department of Public Safety

HB Section(s): 08.040

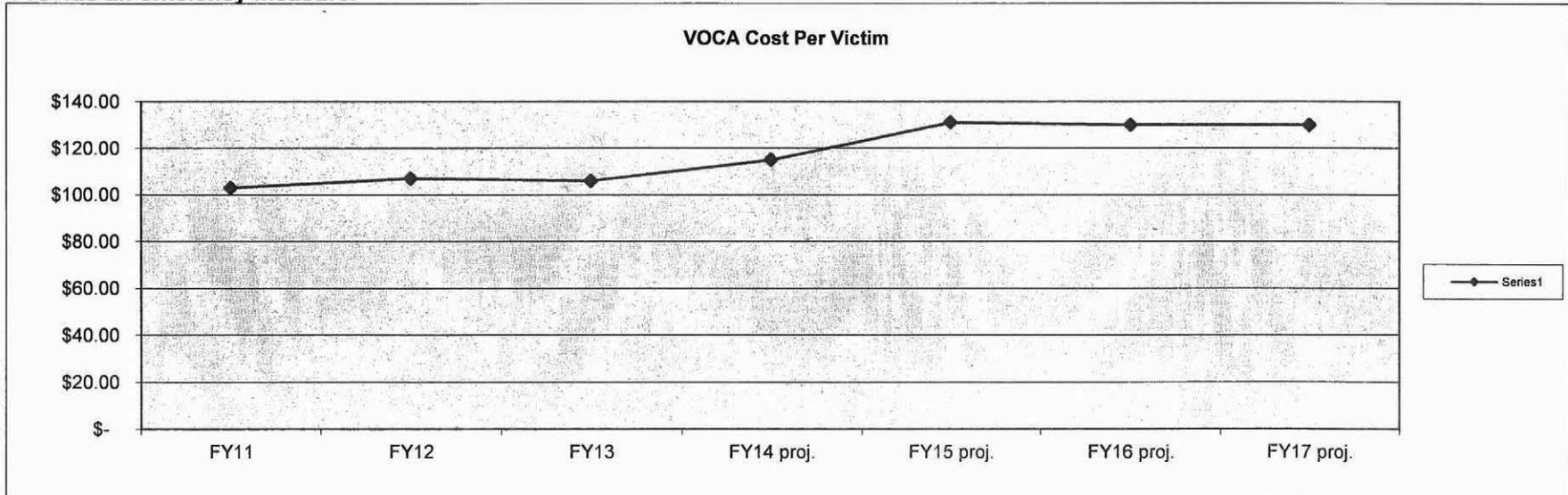
Victims of Crime Act (Federal)

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

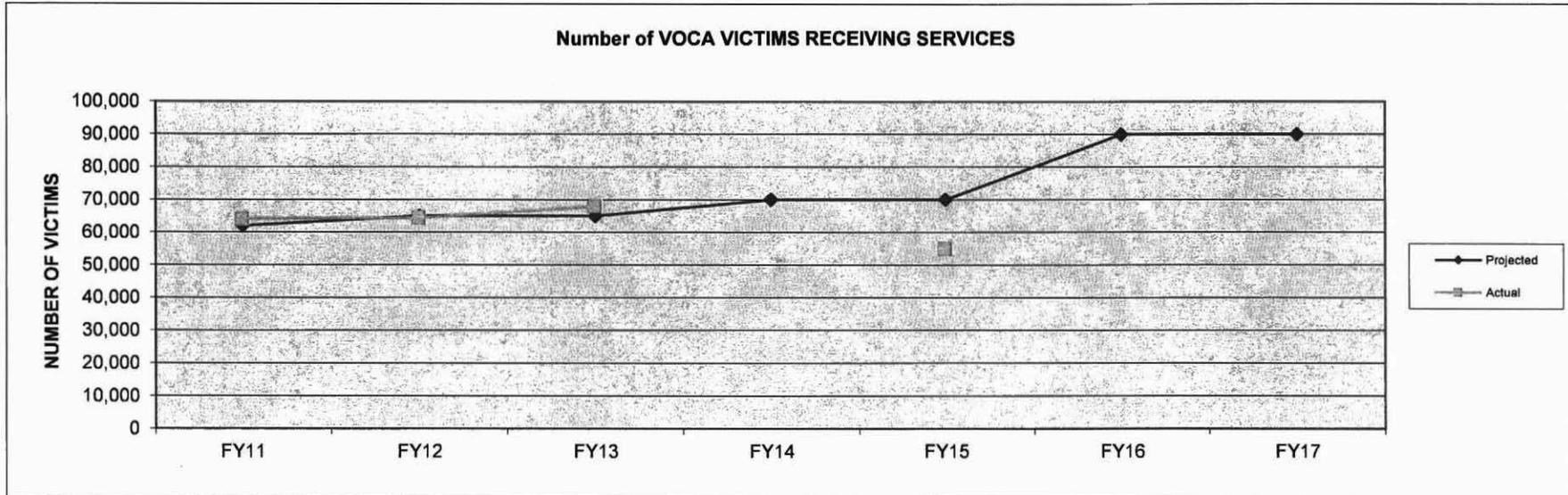
Department of Public Safety

HB Section(s): 08.040

Victims of Crime Act (Federal)

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

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



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	6,428	0.00	9,262	0.00	9,262	0.00	9,262	0.00
TOTAL - EE	6,428	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
TOTAL - PD	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
TOTAL	2,160,333	0.00	2,994,232	0.00	2,994,232	0.00	2,994,232	0.00
GRAND TOTAL	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81344C</u>
Division - Office of the Director	
Core - Violence Against Women	HB Section <u>08.045</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	9,262	0	9,262	EE	0	9,262	0	9,262
PSD	0	2,984,970	0	2,984,970	PSD	0	2,984,970	0	2,984,970
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,994,232	0	2,994,232	Total	0	2,994,232	0	2,994,232
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

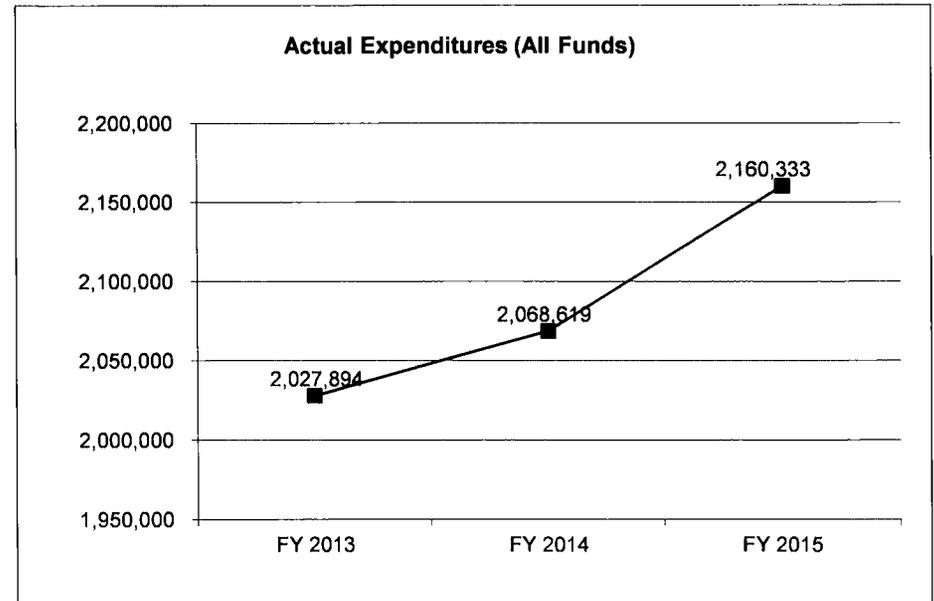
Violence Against Women Act Grant

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81344C
Division - Office of the Director	
Core - Violence Against Women	HB Section 08.045

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,499,500	2,494,232	2,594,232	2,994,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,499,500	2,494,232	2,594,232	2,994,232
Actual Expenditures (All Funds)	2,027,894	2,068,619	2,160,333	0
Unexpended (All Funds)	471,606	425,613	433,899	2,994,232
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	471,606	425,613	433,899	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

**STATE
VIOLENCE AGAINST WOMEN (FED)**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,984,970	0	2,984,970	
	Total	0.00	0	2,994,232	0	2,994,232	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,984,970	0	2,984,970	
	Total	0.00	0	2,994,232	0	2,994,232	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,984,970	0	2,984,970	
	Total	0.00	0	2,994,232	0	2,994,232	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,299	0.00	1,561	0.00	1,561	0.00	1,561	0.00
TRAVEL, OUT-OF-STATE	118	0.00	171	0.00	171	0.00	171	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	227	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	117	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	863	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	1,152	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	60	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	256	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	2,336	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	6,428	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM DISTRIBUTIONS	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
TOTAL - PD	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
GRAND TOTAL	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

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

1. What does this program do?

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

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

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

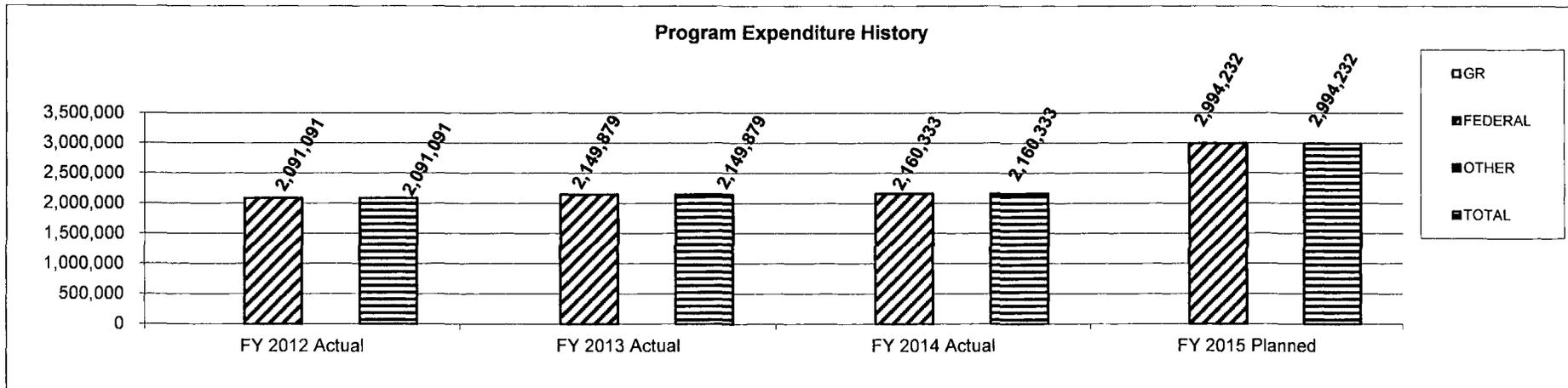
3. Are there federal matching requirements? If yes, please explain.

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

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

NO

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

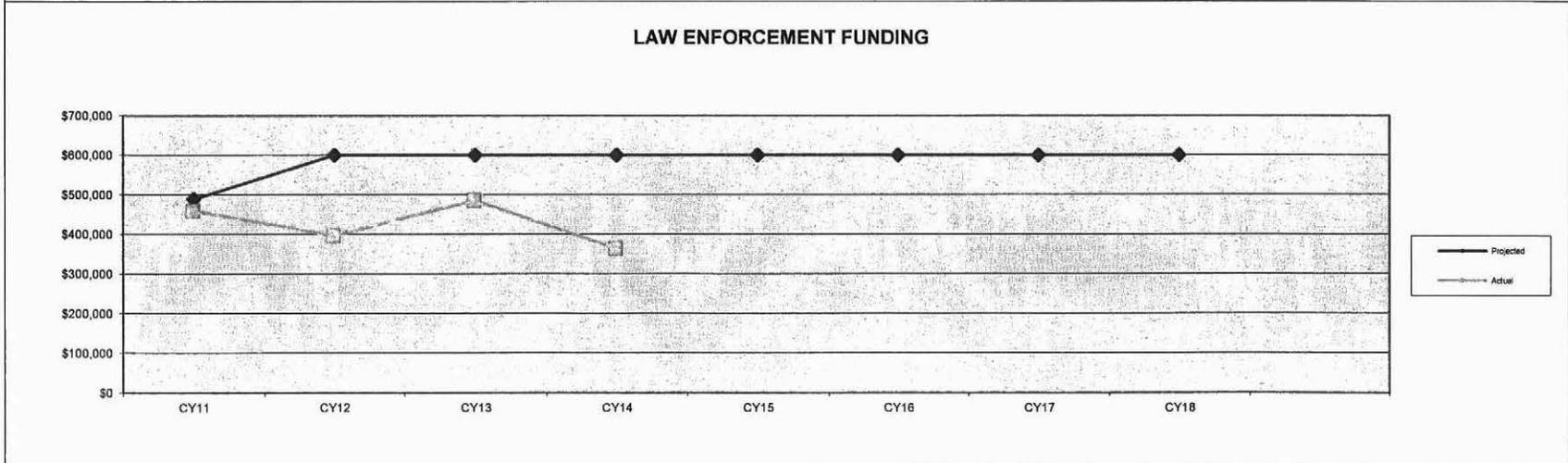
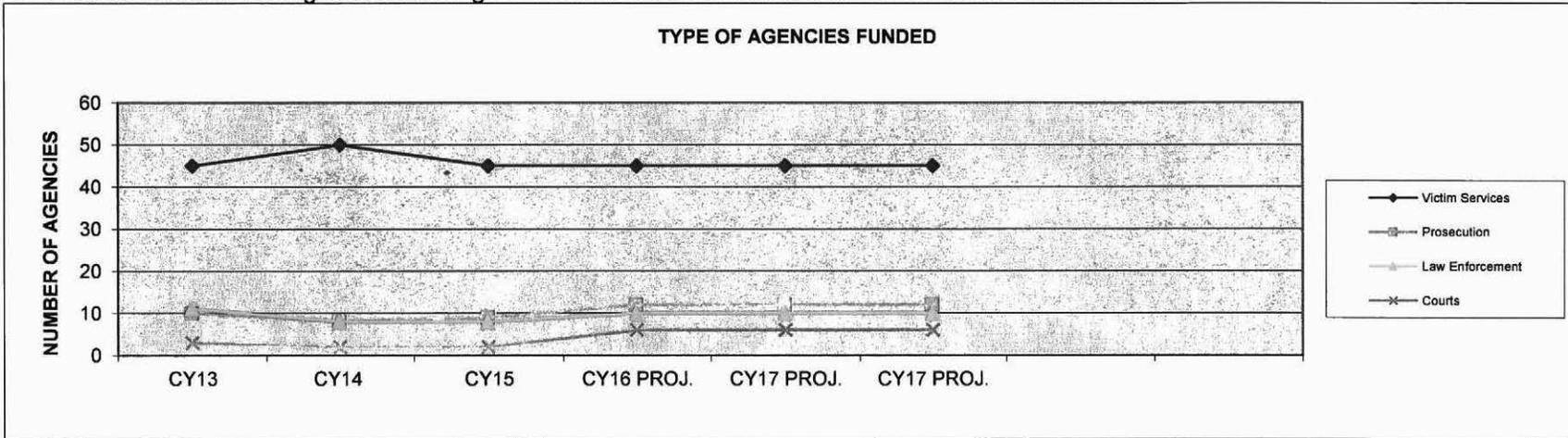
Program is found in the following core budget(s): Violence Against Women (Federal)

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

None

7a. Provide an effectiveness measure.

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



PROGRAM DESCRIPTION

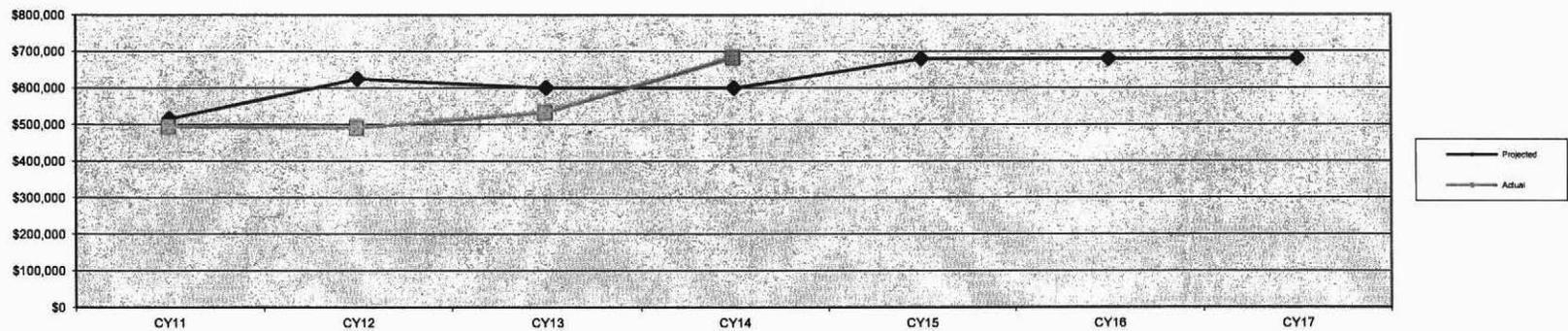
Department of Public Safety

HB Section(s): 8.045

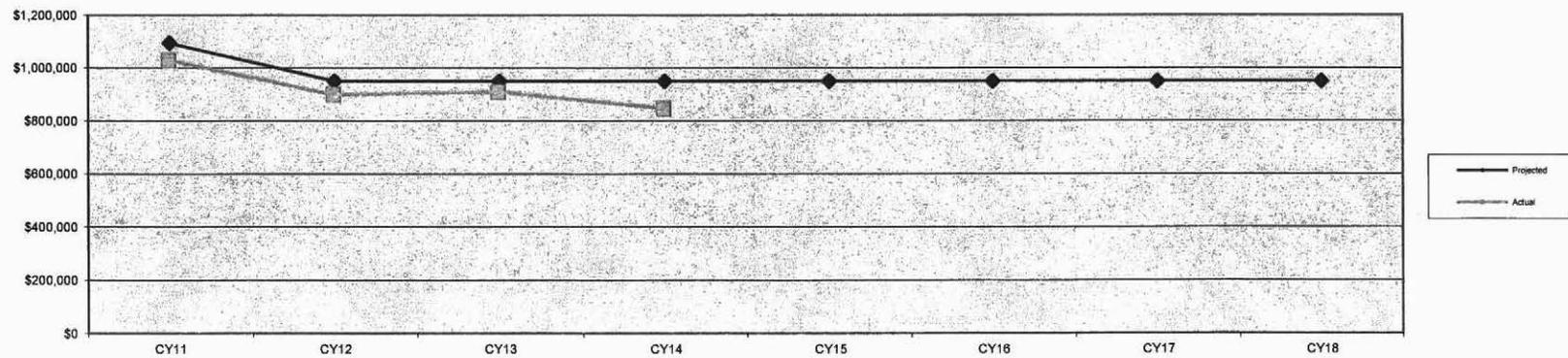
Violence Against Women (Federal)

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

PROSECUTION FUNDING



VICTIM SERVICES FUNDING



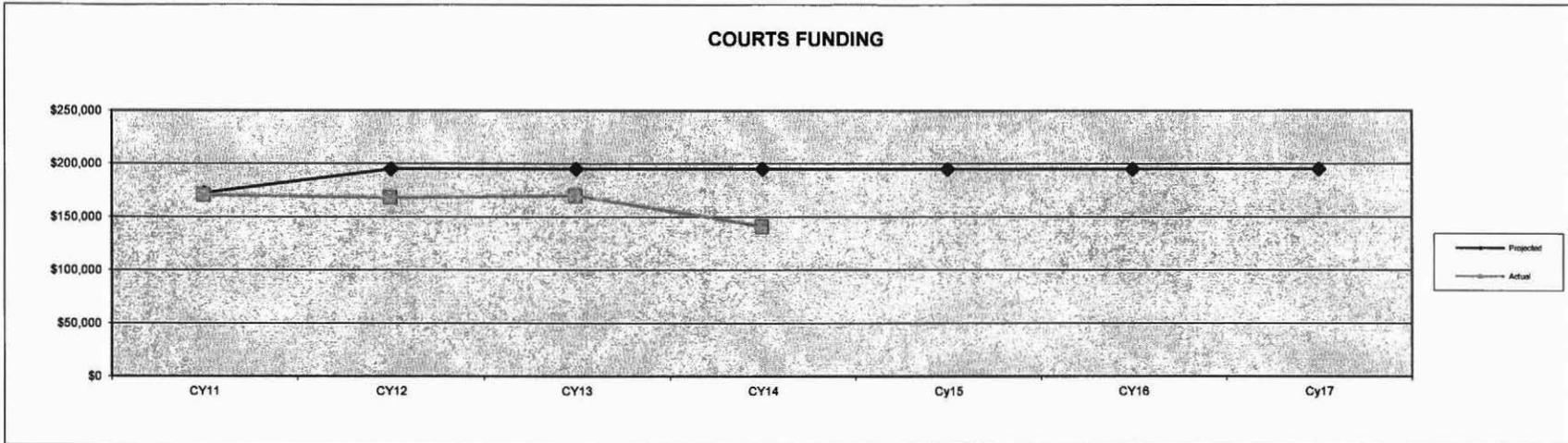
PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

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



** Funding is based on the Calendar Year.

PROGRAM DESCRIPTION

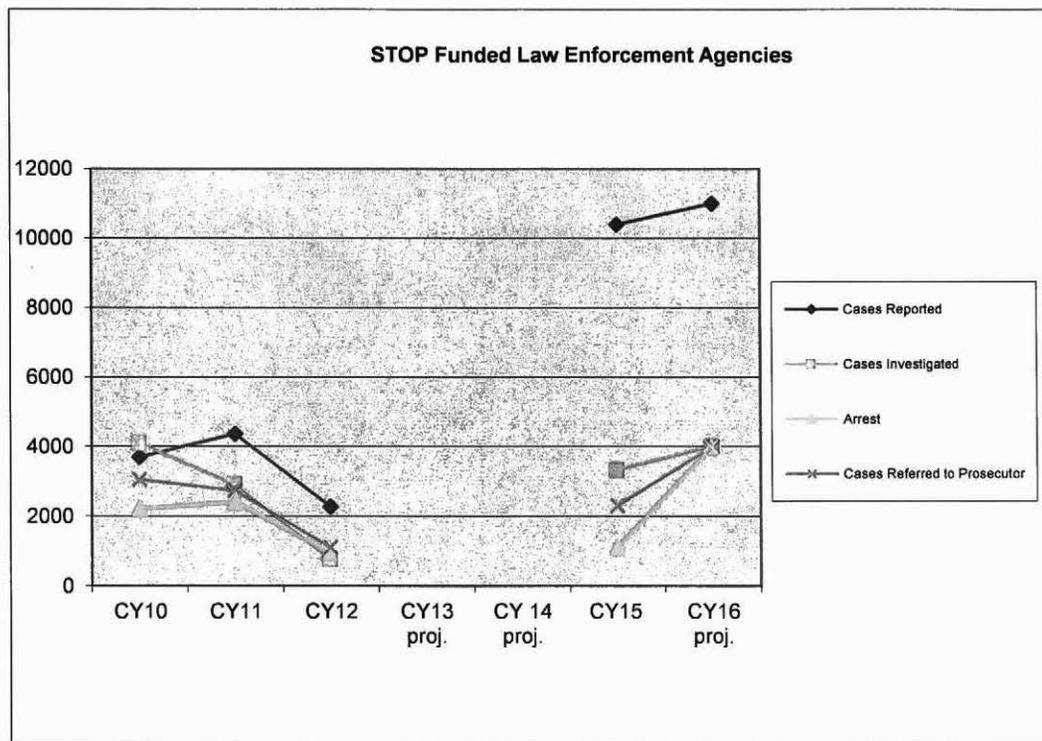
Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

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

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



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

PROGRAM DESCRIPTION

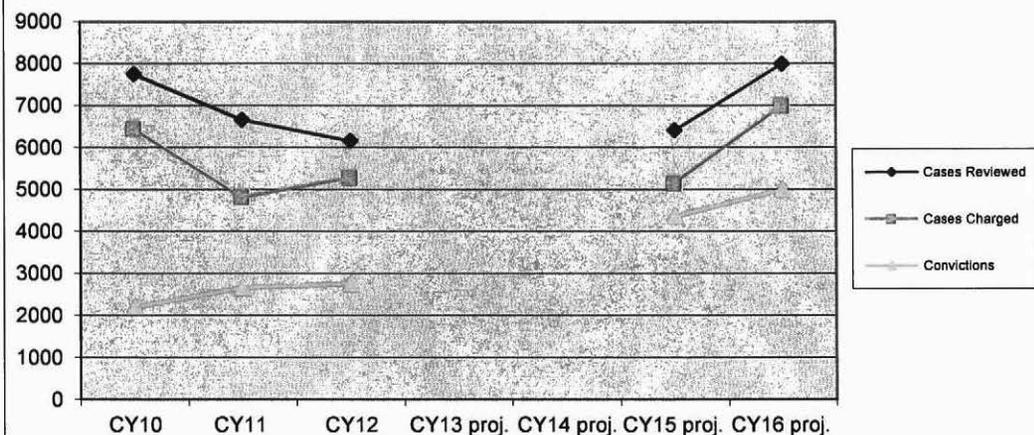
Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

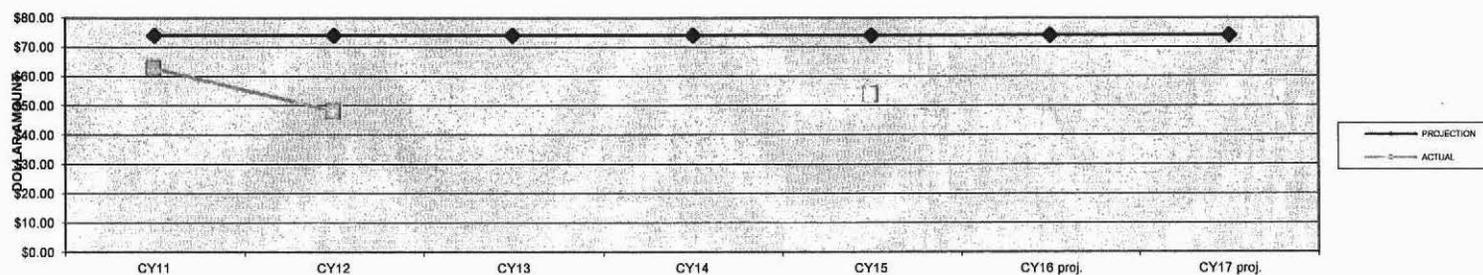
Program is found in the following core budget(s): Violence Against Women (Federal)

STOP Funded Prosecutors



7b. Provide an efficiency measure.

STOP COST PER VICTIM



PROGRAM DESCRIPTION

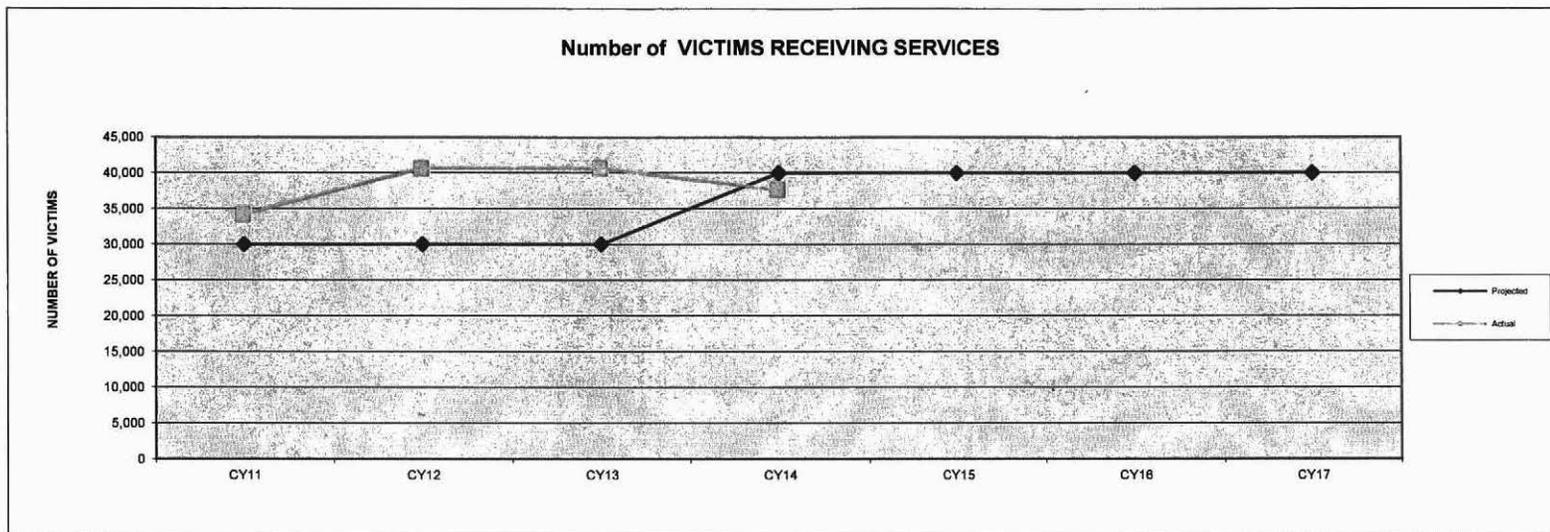
Department of Public Safety

HB Section(s): 8.045

Violence Against Women (Federal)

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

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



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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00
TOTAL - PS	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
TOTAL - EE	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,160,676	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
LABOR & IND REL-CRIME VICT-FED	2,712,779	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
CRIME VICTIMS COMP FUND	1,960,748	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL - PD	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
TOTAL	5,834,203	0.00	11,789,329	1.00	11,789,329	1.00	11,789,329	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	600	0.00
GRAND TOTAL	\$5,834,203	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,929	1.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81352C</u>
Division - Office of the Director	
Core - Crime Victims Compensation/SAFE	HB Section <u>08.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	30,000	0	0	30,000	PS	30,000	0	0	30,000
EE	1,422,000	0	0	1,422,000	EE	1,422,000	0	0	1,422,000
PSD	1,600,000	3,900,000	4,837,329	10,337,329	PSD	1,600,000	3,900,000	4,837,329	10,337,329
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,052,000	3,900,000	4,837,329	11,789,329	Total	3,052,000	3,900,000	4,837,329	11,789,329

FTE	1.00	0.00	0.00	1.00		0.00	0.00	0.00	0.00
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Est. Fringe	18,288	0	0	18,288
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	8,196	0	0	8,196
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Crime Victims Compensation (0681)

2. CORE DESCRIPTION

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

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

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

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

Crime Victims Compensation (CVC)
Sexual Assault Forensic Examinations (SAFE)

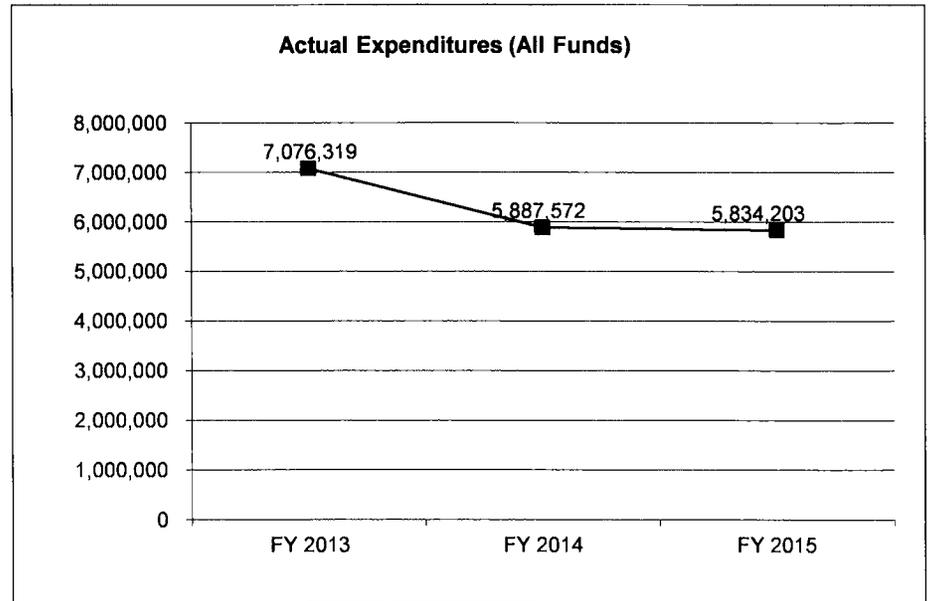
CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81352C</u>
Division - Office of the Director	
Core - Crime Victims Compensation/SAFE	HB Section <u>08.050</u>

Physical Abuse for Children Forensic Exam

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,837,329	9,837,329	11,289,329	11,789,329
Less Reverted (All Funds)	(48,000)	(48,000)	(91,560)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>10,789,329</u>	<u>9,789,329</u>	<u>11,197,769</u>	<u>11,789,329</u>
Actual Expenditures (All Funds)	<u>7,076,319</u>	<u>5,887,572</u>	<u>5,834,203</u>	<u>0</u>
Unexpended (All Funds)	<u>3,713,010</u>	<u>3,901,757</u>	<u>5,363,566</u>	<u>11,789,329</u>
Unexpended, by Fund:				
General Revenue	60,441	149,331	1,799,764	0
Federal	508,364	1,371,920	687,221	0
Other	3,144,205	2,380,506	2,876,581	0



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

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

NOTES:

CORE RECONCILIATION

**STATE
CRIME VICTIMS COMP**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
	Total	1.00	3,052,000	3,900,000	4,837,329	11,789,329	
DEPARTMENT CORE REQUEST							
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
	Total	1.00	3,052,000	3,900,000	4,837,329	11,789,329	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	30,000	0	0	30,000	
	EE	0.00	1,422,000	0	0	1,422,000	
	PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
	Total	1.00	3,052,000	3,900,000	4,837,329	11,789,329	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROCESSING TECHNICIAN I	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00
TOTAL - PS	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,417,000	0.00	1,417,000	0.00	1,417,000	0.00
TOTAL - EE	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
PROGRAM DISTRIBUTIONS	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
TOTAL - PD	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
GRAND TOTAL	\$5,834,203	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00
GENERAL REVENUE	\$1,160,676	0.00	\$3,052,000	1.00	\$3,052,000	1.00	\$3,052,000	1.00
FEDERAL FUNDS	\$2,712,779	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00
OTHER FUNDS	\$1,960,748	0.00	\$4,837,329	0.00	\$4,837,329	0.00	\$4,837,329	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.050 & 8.005

Program Name - Crime Victims Compensation /Sexual Assault Frensic Examinz

Program is found in the following core budget(s): Crime Victims Administratio

1. What does this program do?

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

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

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

Both Programs are mandated under RSMo 595.

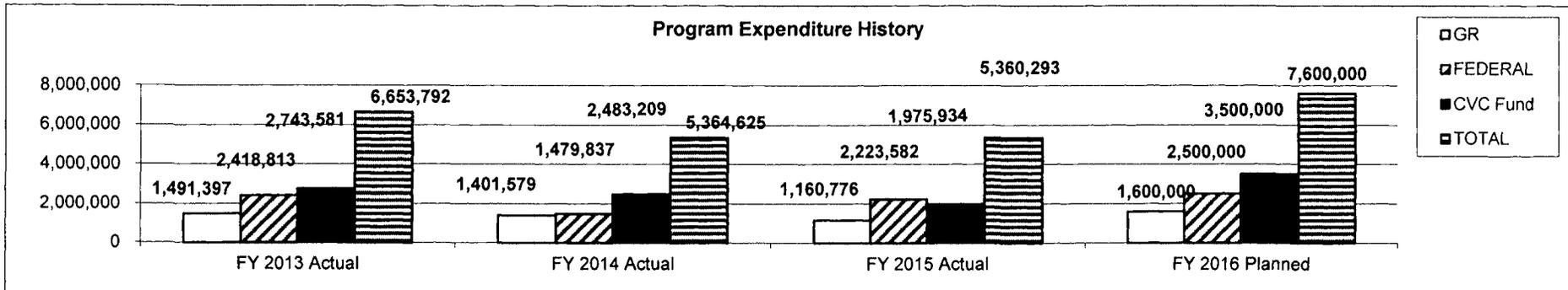
3. Are there federal matching requirements? If yes, please explain.

For the SAFE Program there is a 50/50 split which one half comes from general revenue and the other federal VOCA funds for compensation. None from the compensation Program.

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

No

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



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

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.050 & 8.005</u>															
Program Name - Crime Victims Compensation /Sexual Assault Frensic Examin:																
Program is found in the following core budget(s): Crime Victims Administratio																
Crime Victims Compensation (681)																
<p>7a. Provide an effectiveness measure. Will continue outreach efforts with doing half of the state each year.</p>																
<p>7b. Provide an efficiency measure. The Crime Victims' Compensation Program measures its efficiency by the average number of days it take to make a decision on a claim. For FY 15 the</p>																
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;"></th> <th style="width:35%;">New Victim Claims</th> <th style="width:35%;">SAFE Claims</th> </tr> </thead> <tbody> <tr> <td>2014 Actual</td> <td>1583</td> <td>3820</td> </tr> <tr> <td>2015 Atual</td> <td>1539</td> <td>3937</td> </tr> <tr> <td>2016</td> <td>1550</td> <td>4025</td> </tr> <tr> <td>2017</td> <td>1600</td> <td>4250</td> </tr> </tbody> </table>			New Victim Claims	SAFE Claims	2014 Actual	1583	3820	2015 Atual	1539	3937	2016	1550	4025	2017	1600	4250
	New Victim Claims	SAFE Claims														
2014 Actual	1583	3820														
2015 Atual	1539	3937														
2016	1550	4025														
2017	1600	4250														
<p>7d. Provide a customer satisfaction measure, if available. N/A</p>																

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.050

Program Name: Child Physical Abuse Forensic Examination Program

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

RSMO 334.950 Mandates that the Department of Public Safety establish rules and make payments to SAFE Care providers out of appropriations made for that purpose, who provide forensic examinations of persons under the age of 18 years of age who are alleged victims of physical abuse.

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

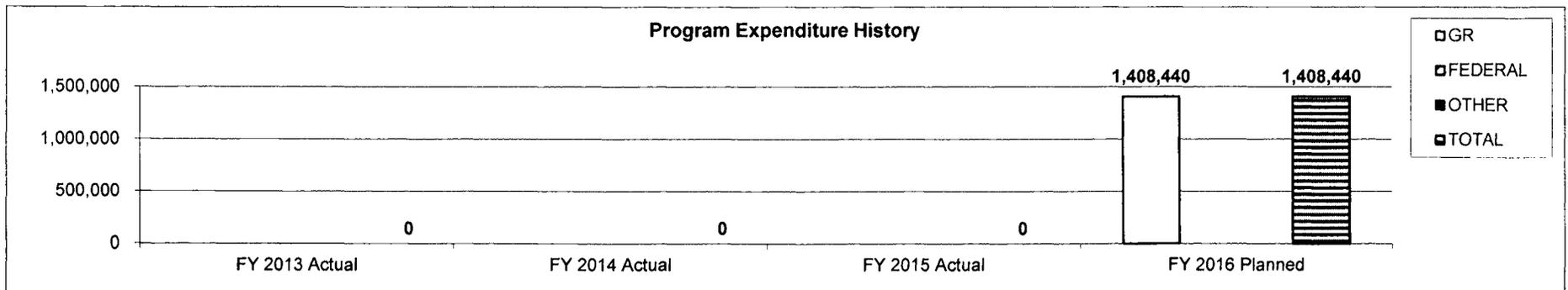
3. Are there federal matching requirements? If yes, please explain.

N/A

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: Department of Public Safety

HB Section(s): 8.050

Program Name: Child Physical Abuse Forensic Examination Program

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

7a. Provide an effectiveness measure.

New Program

7b. Provide an efficiency measure.

New Program

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

New Program

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00
TOTAL	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00
GRAND TOTAL	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$175,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81350C</u>
Division - Office of the Director	
Core - National Forensic Improvement Program (Coverdell)	HB Section <u>08.055</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	175,000	0	175,000	PSD	0	175,000	0	175,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	175,000	0	175,000	Total	0	175,000	0	175,000
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:

Other Funds:

2. CORE DESCRIPTION

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

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

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

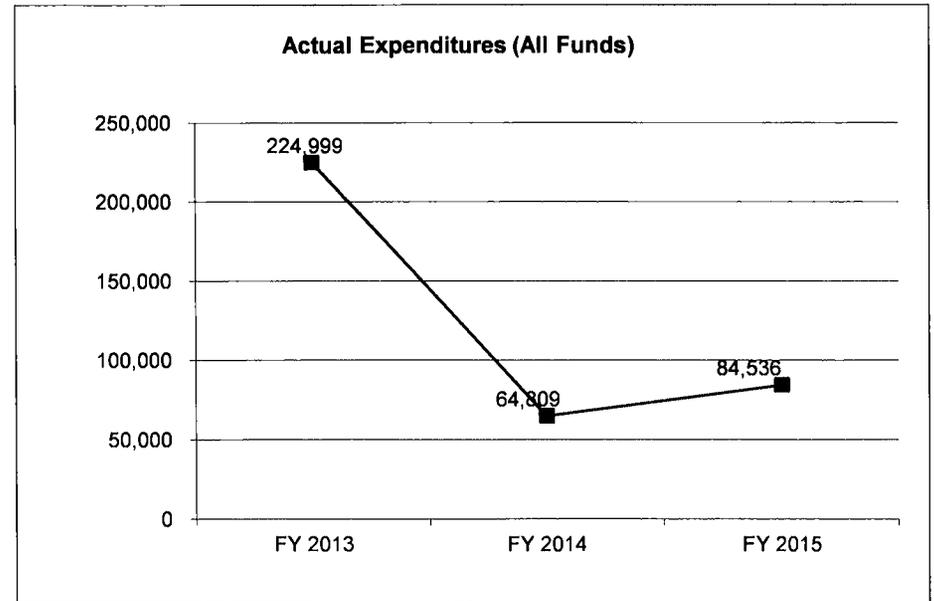
National Forensic Sciences Improvement Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81350C
Division - Office of the Director	
Core - National Forensic Improvement Program (Coverdell)	HB Section 08.055

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,000
Actual Expenditures (All Funds)	224,999	64,809	84,536	0
Unexpended (All Funds)	1	160,191	140,464	225,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	1	160,191	140,464	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

STATE
 NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	225,000	0	225,000	
	Total	0.00	0	225,000	0	225,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#737] PD	0.00	0	(50,000)	0	(50,000)	Reduction in Coverdell grant
	NET DEPARTMENT CHANGES	0.00	0	(50,000)	0	(50,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00
GRAND TOTAL	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$175,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$175,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.055

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

1. What does this program do?

The Paul Coverdell National Forensic Sciences (PCNFS or Coverdell) Improvement Program provides funds to improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examinations, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence. The funding calculation is based on a base allocation to each state, which is then enhanced by the state's population. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), National Institute of Justice (NIJ) is the federal awarding agency and Missouri Department of Public Safety (DPS) is the state administering agency for the Coverdell program. Of the eight (8) permissible budget categories, the Missouri Department of Public Safety uses the Coverdell monies to fund Accreditation of Missouri crime laboratories and Education, Training, and Certification of Missouri crime laboratory scientists/analysts.

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

Title I of the Omnibus Safe Streets and Crime Control Act of 1968, Part BB, codified at 42 U.S.C. 3797j-3797o (the Coverdell law); CFDA # 16.742

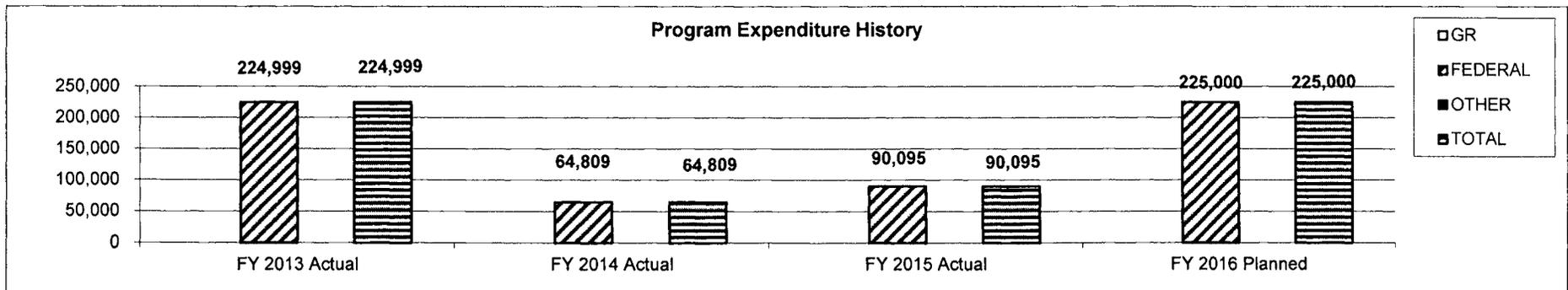
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

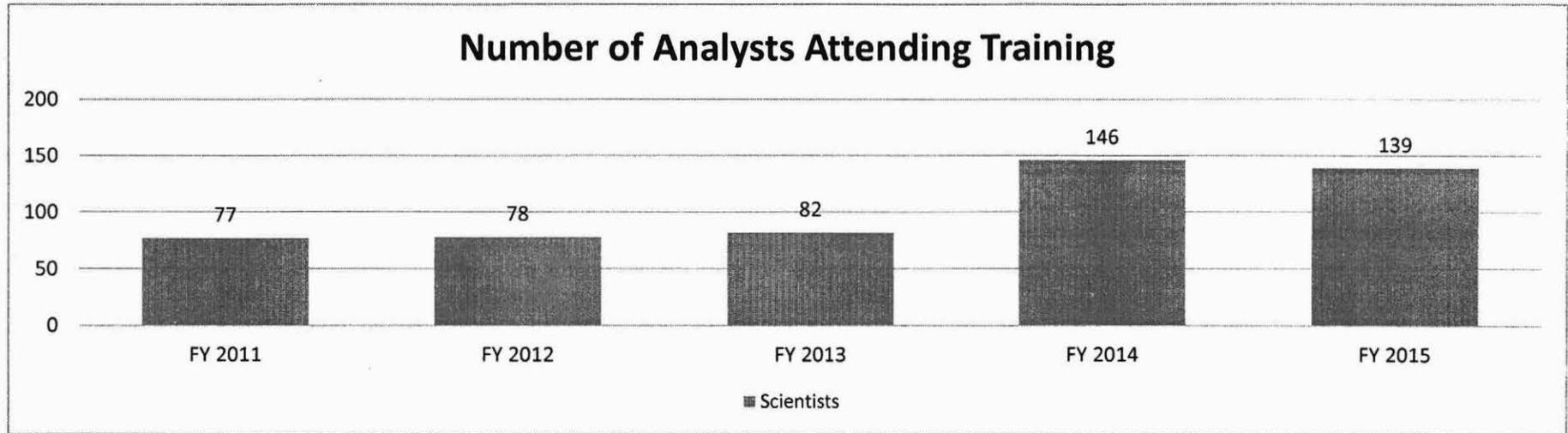
Department of Public Safety

HB Section(s): 8.055

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

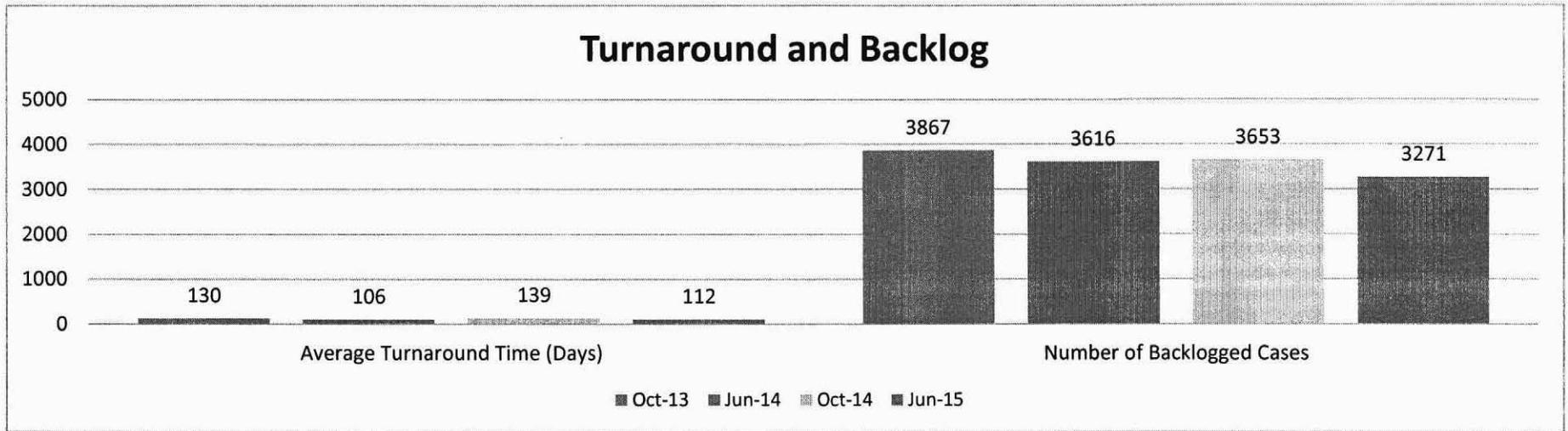
Department of Public Safety

HB Section(s): 8.055

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

7b. Provide an efficiency measure.



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

N/A

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	302,051	0.00	399,200	0.00	399,200	0.00	399,200	0.00
GRAND TOTAL	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81346C</u>
Division - Office of the Director	
Core - State Forensic Labs	HB Section <u>08.060</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	15,201	15,201	EE	0	0	15,201	15,201
PSD	0	0	383,999	383,999	PSD	0	0	383,999	383,999
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	399,200	399,200	Total	0	0	399,200	399,200
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Forensic Lab Fund (0591)	Other Funds: Forensic Lab Fund (0591)
---------------------------------------	---------------------------------------

2. CORE DESCRIPTION

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

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

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

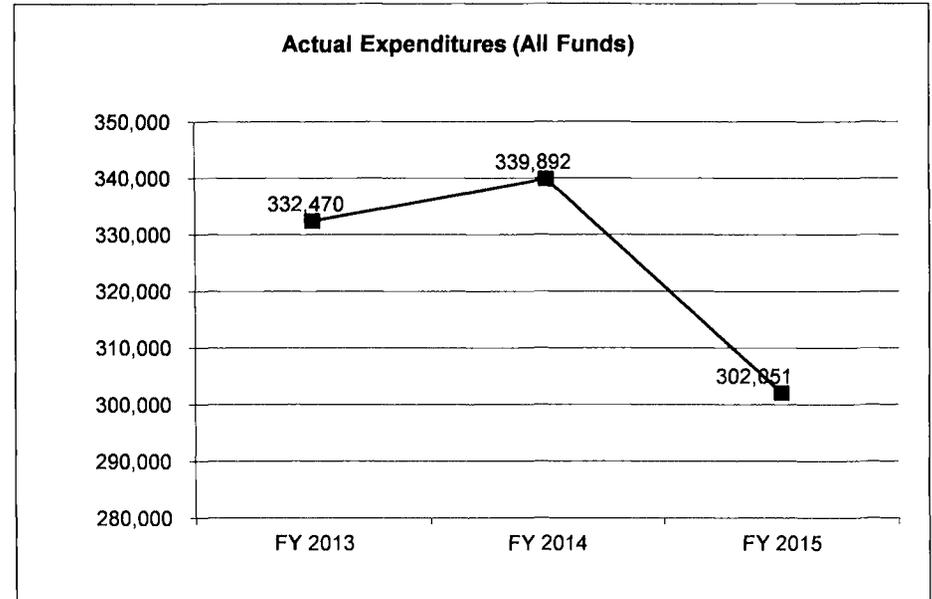
Missouri Crime Lab Upgrade Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81346C
Division - Office of the Director	
Core - State Forensic Labs	HB Section 08.060

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	399,200	399,200	399,200	399,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	399,200	399,200	399,200	399,200
Actual Expenditures (All Funds)	332,470	339,892	302,051	0
Unexpended (All Funds)	66,730	59,308	97,149	399,200
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	66,730	59,308	97,149	0



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

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

NOTES:

CORE RECONCILIATION

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM DISTRIBUTIONS	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00
GRAND TOTAL	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	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	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

PROGRAM DESCRIPTION

Department of Public Safety **HB Section(s): 8.060**
Missouri Crime Laboratory Upgrade Program
Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

1. What does this program do?

MCLUP utilizes funds from the State Forensic Laboratory Fund. The monies in the Fund are collected pursuant to Section 488.029 RSMo (Chapter 195 offenses) and Section 595.045 RSMo (CVC). The goal of the program is to provide the financial assistance to defray part of the operational costs of the crime laboratories that serve the courts of the state making analysis of a controlled substance of analysis of blood, breath, or urine in relation to a court proceeding. Permissible budget costs of MCLUP include: personnel, training, equipment, supplies, operating expenses, and contractual costs.

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

Section 488.029 RSMo, Section 595.045 RSMo, and Section 650.105 RSMo

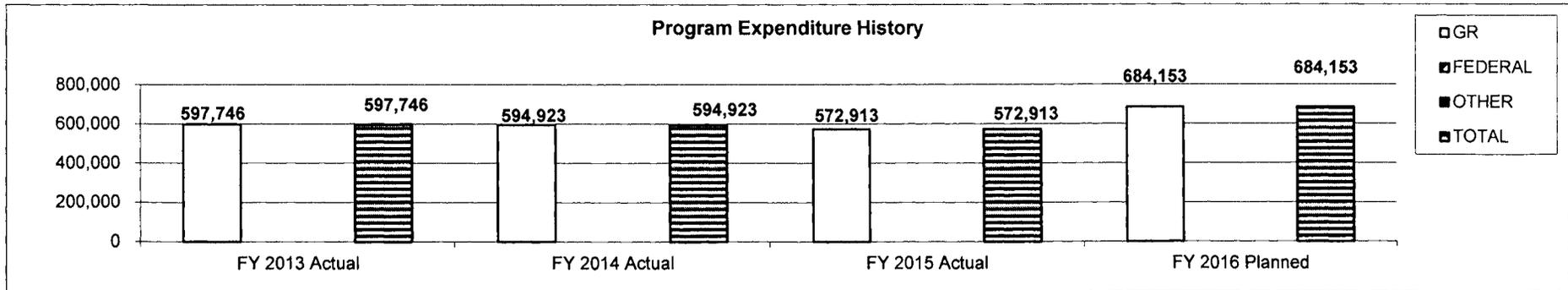
3. Are there federal matching requirements? If yes, please explain.

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?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

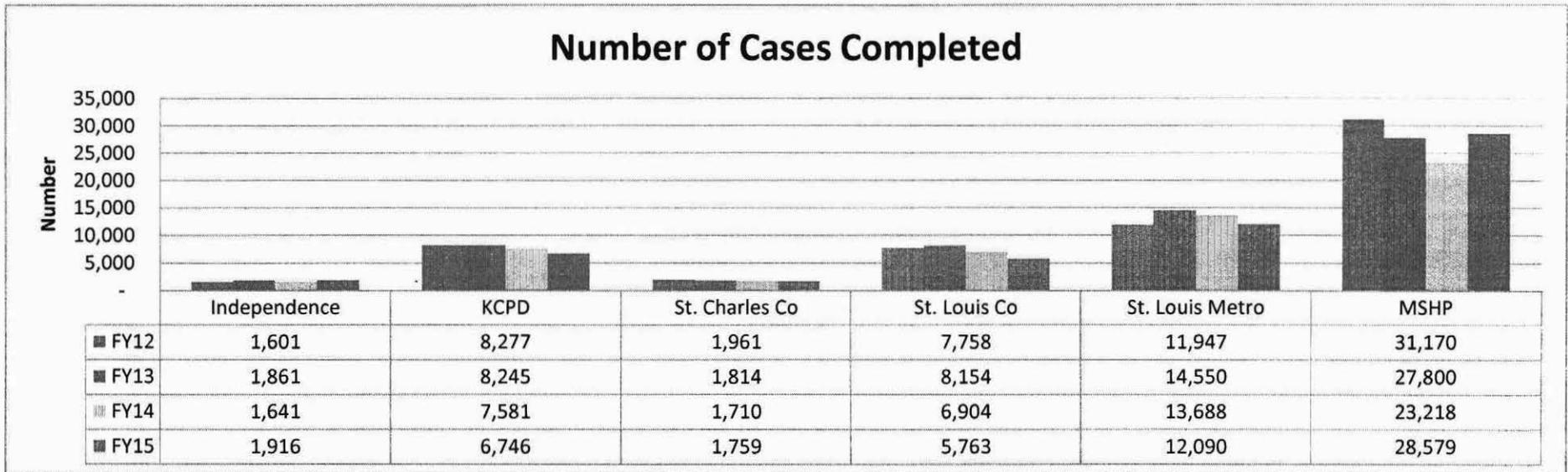
HB Section(s): 8.060

Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

7a. Provide an effectiveness measure.

Number of cases worked.



PROGRAM DESCRIPTION

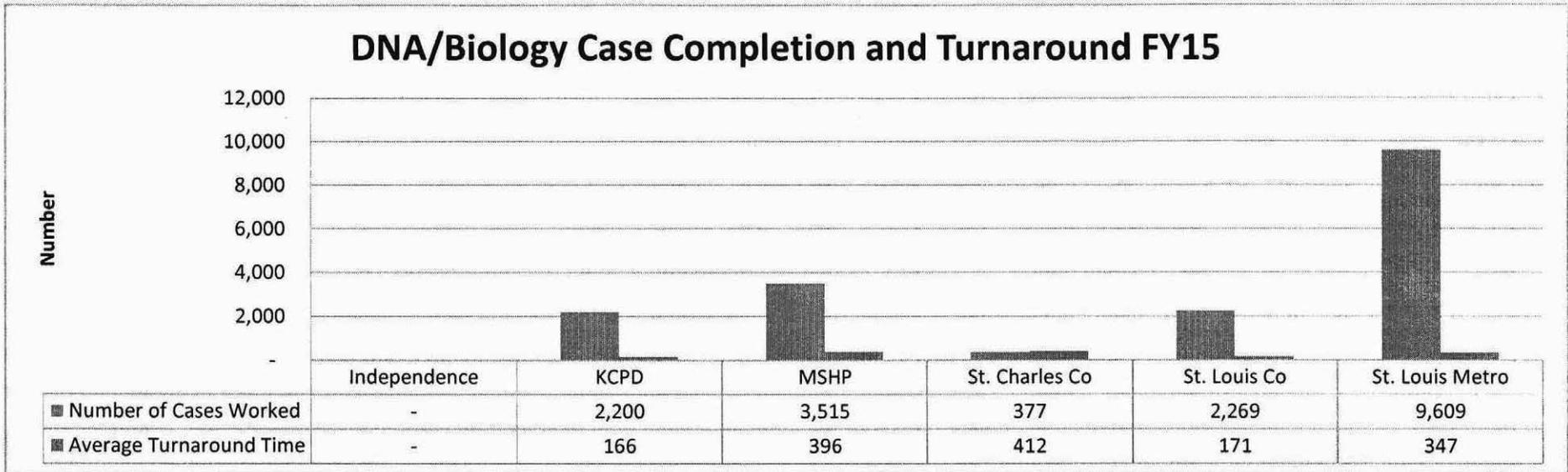
Department of Public Safety

HB Section(s): 8.060

Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

7b. Provide an efficiency measure.

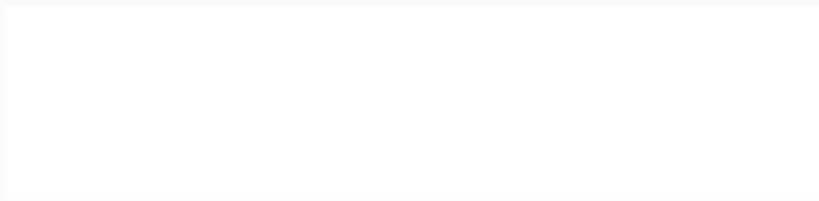


7c. Provide the number of clients/individuals served, if applicable.

N/A

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

N/A



MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81347C
Division - Office of the Director	
Core - Residential Substance Abuse Treatment (RSAT)	HB Section 08.065

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	450,000	0	450,000
TRF	0	0	0	0
Total	0	450,000	0	450,000
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	450,000	0	450,000
TRF	0	0	0	0
Total	0	450,000	0	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

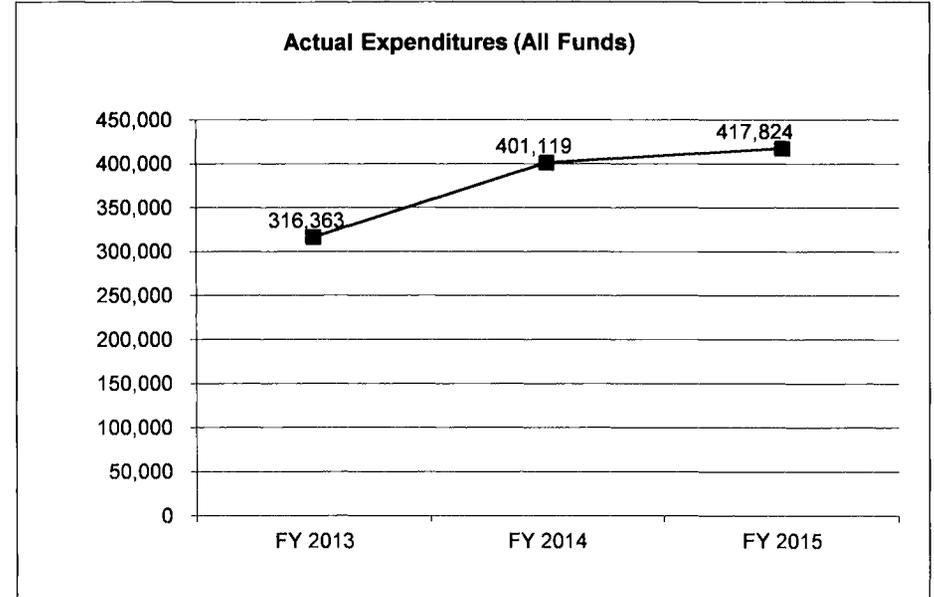
Residential Substance Abuse Treatment

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81347C</u>
Division - Office of the Director	
Core - Residential Substance Abuse Treatment (RSAT)	HB Section <u>08.065</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	316,363	401,119	417,824	0
Unexpended (All Funds)	283,637	198,881	182,176	600,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	283,367	198,881	182,176	0
Other	0	0	0	0



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

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

NOTES:

CORE RECONCILIATION

STATE
RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#738] PD	0.00	0	(150,000)	0	(150,000)	Reduction in RSAT grant
	NET DEPARTMENT CHANGES	0.00	0	(150,000)	0	(150,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Residential Substance Abuse Treatment (RSAT) Program

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

1. What does this program do?

The Residential Substance Abuse Treatment (RSAT) Program enhances the capability of states and units of local and tribal government to provide residential substance abuse treatment for incarcerated inmates; prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services. RSAT funds may be used to implement three types of programs: residential, jail-based, and aftercare.

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency. The formula for RSAT awards is based on a 4% base allocation per state, which is then enhanced by the state's share of the prison population.

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

Violent Crime Control and Law Enforcement Act of 1994, as amended and reauthorized (Public Law 103-322, 42 U.S.C. 3796ff-1(3); CFDA #16.593

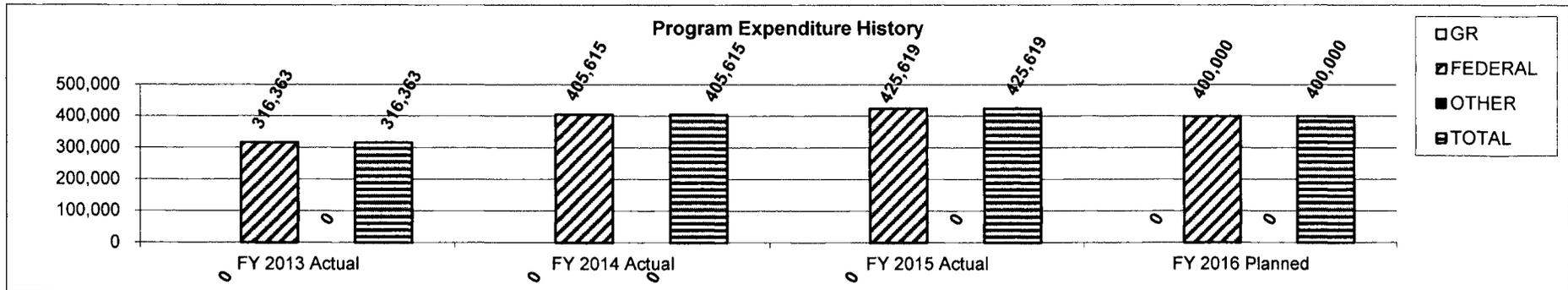
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 25% local match. Federal funds awarded under this program may not cover more than 75% of the total costs of the project.

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

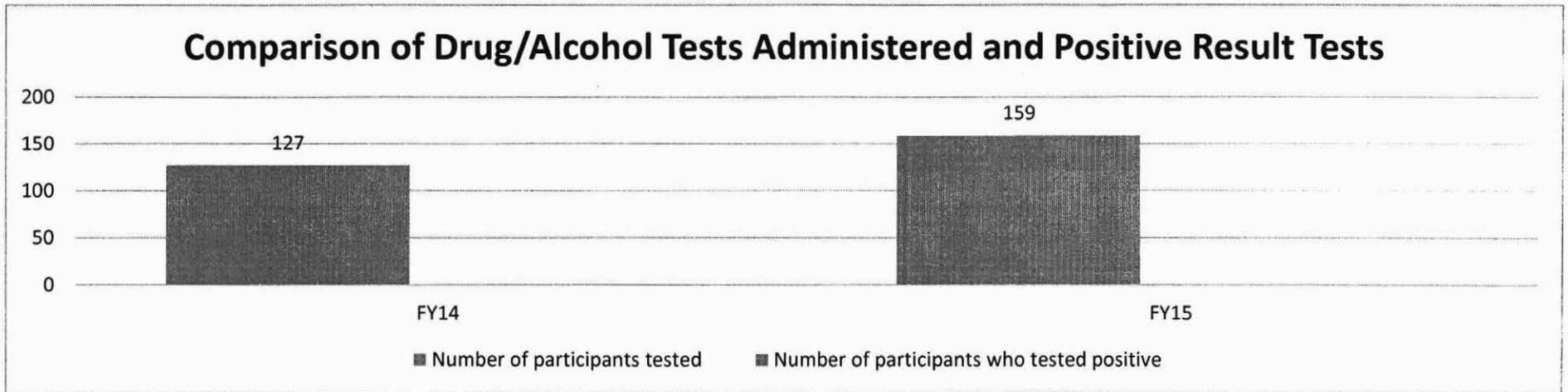
HB Section(s): 8.065

Residential Substance Abuse Treatment (RSAT) Program

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

7a. Provide an effectiveness measure.

Number of drug/alcohol tests administered vs. number who tested positive for the presence of alcohol or illegal substances



PROGRAM DESCRIPTION

Department of Public Safety

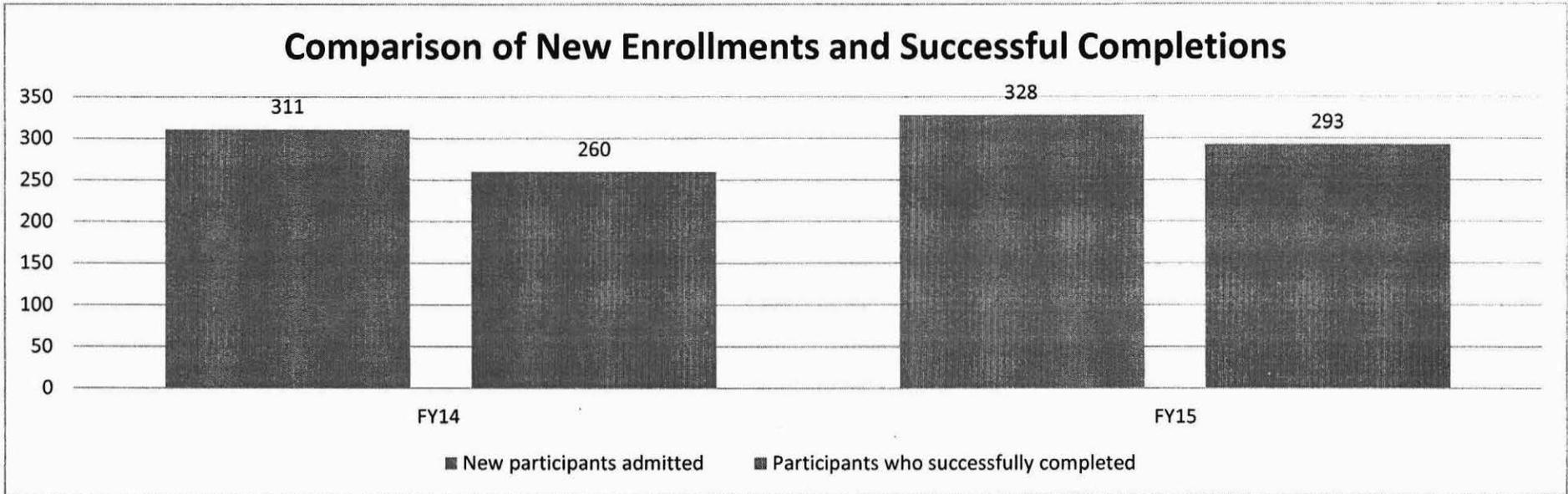
HB Section(s): 8.065

Residential Substance Abuse Treatment (RSAT) Program

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

7b. Provide an efficiency measure.

Number of new enrollments vs. successful completions.



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

N/A

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

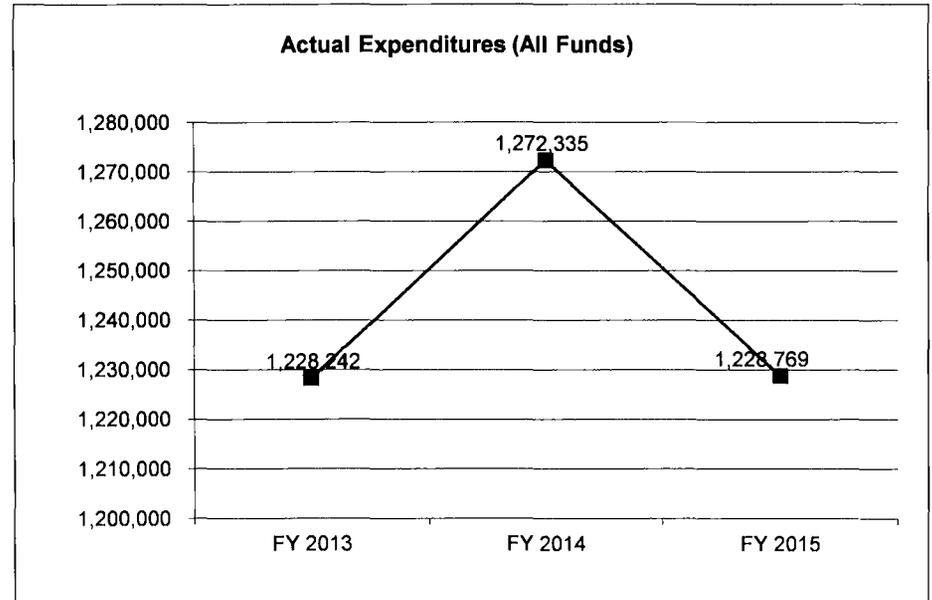
Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81348C
Division - Office of the Director	
Core - POST Distribution Fund	HB Section 08.070

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	1,228,242	1,272,335	1,228,769	0
Unexpended (All Funds)	171,758	127,665	171,231	1,400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	171,558	127,665	171,231	0



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

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

NOTES:

CORE RECONCILIATION

STATE
POST TRAINING

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	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	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
TOTAL - PS	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00
TOTAL - EE	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00
TOTAL	1,320,369	32.20	1,390,865	32.00	1,365,390	32.00	1,365,390	32.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,612	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,612	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,612	0.00
Salary Increase - 1812021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	38,192	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,192	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,192	0.00	0	0.00
Replacement Uniforms and Equip - 1812022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,701	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,701	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,701	0.00	0	0.00
GRAND TOTAL	\$1,320,369	32.20	\$1,390,865	32.00	\$1,431,283	32.00	\$1,391,002	32.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81405C
Division	Capitol Police		
Core -	Capitol Police	HB Section	8.075

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,280,594	0	0	1,280,594	PS	1,280,594	0	0	1,280,594
EE	84,796	0	0	84,796	EE	84,796	0	0	84,796
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,365,390	0	0	1,365,390	Total	1,365,390	0	0	1,365,390
FTE	32.00	0.00	0.00	32.00	FTE	32.00	0.00	0.00	32.00

Est. Fringe	672,802	0	0	672,802
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	672,802	0	0	672,802
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

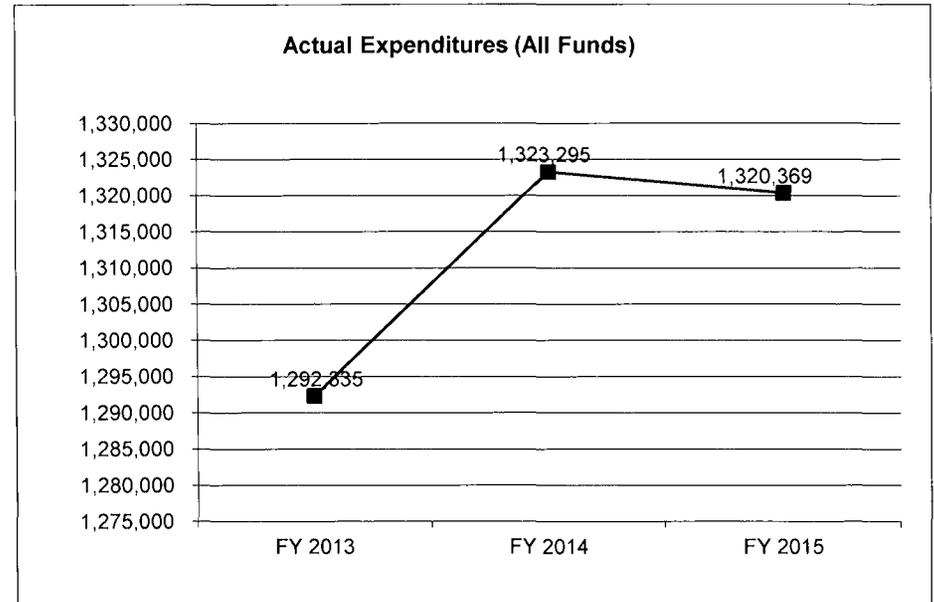
MISSOURI CAPITOL POLICE

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81405C
Division	Capitol Police	HB Section	8.075
Core -	Capitol Police		

4. FINANCIAL HISTORY

	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Current Yr.</u>
Appropriation (All Funds)	1,336,722	1,374,609	1,358,523	1,390,865
Less Reverted (All Funds)	0	(31,325)	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,336,722	1,343,284	1,358,523	1,390,865
Actual Expenditures (All Funds)	1,292,335	1,323,295	1,320,369	0
Unexpended (All Funds)	44,387	19,989	38,154	1,390,865
Unexpended, by Fund:				
General Revenue	44,387	19,989	38,154	0
Federal	0	0	0	0
Other	0	0	0	0



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

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

NOTES:

FY2014, MCP received \$29,674 supplemental funds in E&E due to the loss of flex from PS to E&E

FY2015 \$29,778 was reallocated from PS to E&E

FY2016 budget includes \$25,475 one-time cost for a vehicle.

CORE RECONCILIATION

STATE
CAPITOL POLICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	32.00	1,280,594	0	0	1,280,594	
	EE	0.00	110,271	0	0	110,271	
	Total	32.00	1,390,865	0	0	1,390,865	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#59] EE	0.00	(25,475)	0	0	(25,475)	Missouri Capitol Police Vehicle
	NET DEPARTMENT CHANGES	0.00	(25,475)	0	0	(25,475)	
DEPARTMENT CORE REQUEST							
	PS	32.00	1,280,594	0	0	1,280,594	
	EE	0.00	84,796	0	0	84,796	
	Total	32.00	1,365,390	0	0	1,365,390	
GOVERNOR'S RECOMMENDED CORE							
	PS	32.00	1,280,594	0	0	1,280,594	
	EE	0.00	84,796	0	0	84,796	
	Total	32.00	1,365,390	0	0	1,365,390	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C BUDGET UNIT NAME: Capitol Police HOUSE BILL SECTION: 8.075	DEPARTMENT: Public Safety DIVISION: Captiol Police
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Services fund 0101 General Revenue 5% Flexibility = \$64,029	Expense and Equipment fund 0101 General Revenue 5% Flexibility = \$4,240
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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
No Flex Allowed	No Flex Allowed	No planned use, emergency use only.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No Flex Allowed	No Flex Allowed

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	16,503	0.75	27,430	1.00	27,430	1.00	27,430	1.00
EXECUTIVE I	36,693	1.00	37,974	1.00	37,974	1.00	37,974	1.00
CAPITOL POLICE OFFICER	483,296	14.35	551,315	15.00	551,315	15.00	551,315	15.00
CAPITOL POLICE SERGEANT	215,600	5.19	213,947	5.00	213,947	5.00	213,947	5.00
CAPITOL POLICE LIEUTENANT	95,192	2.08	103,178	2.00	103,178	2.00	103,178	2.00
CAPITOL POLICE CORPORAL	193,294	5.25	195,529	5.00	195,529	5.00	195,529	5.00
CAPITOL POLICE COMMUNS OPER	32,448	1.00	29,867	1.00	29,867	1.00	29,867	1.00
LAW ENFORCEMENT MGR B1	54,202	1.00	56,061	1.00	56,061	1.00	56,061	1.00
STATE DEPARTMENT DIRECTOR	37,041	0.31	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	64,185	1.02	65,293	1.00	65,293	1.00	65,293	1.00
SPECIAL ASST PROFESSIONAL	1,848	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	5,273	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
TRAVEL, IN-STATE	269	0.00	548	0.00	548	0.00	548	0.00
TRAVEL, OUT-OF-STATE	1,234	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	46,421	0.00	67,637	0.00	67,637	0.00	67,637	0.00
PROFESSIONAL DEVELOPMENT	5,836	0.00	218	0.00	218	0.00	218	0.00
COMMUNICATION SERV & SUPP	7,848	0.00	937	0.00	937	0.00	937	0.00
PROFESSIONAL SERVICES	7,479	0.00	10,857	0.00	10,857	0.00	10,857	0.00
M&R SERVICES	7,506	0.00	3,266	0.00	3,266	0.00	3,266	0.00
MOTORIZED EQUIPMENT	6,700	0.00	25,575	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	680	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	375	0.00	632	0.00	632	0.00	632	0.00
EQUIPMENT RENTALS & LEASES	163	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	283	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00
GRAND TOTAL	\$1,320,369	32.20	\$1,390,865	32.00	\$1,365,390	32.00	\$1,365,390	32.00
GENERAL REVENUE	\$1,320,369	32.20	\$1,390,865	32.00	\$1,365,390	32.00	\$1,365,390	32.00
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

PROGRAM DESCRIPTION

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

HB Section(s): 8.075

1. What does this program do?

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

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

8.177 RSMO

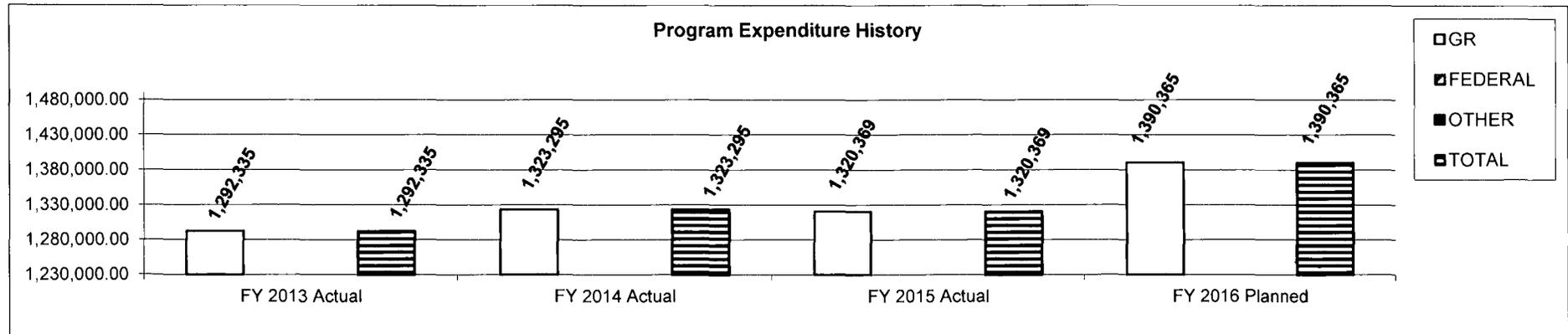
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



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

NONE

PROGRAM DESCRIPTION

Department: Public Safety

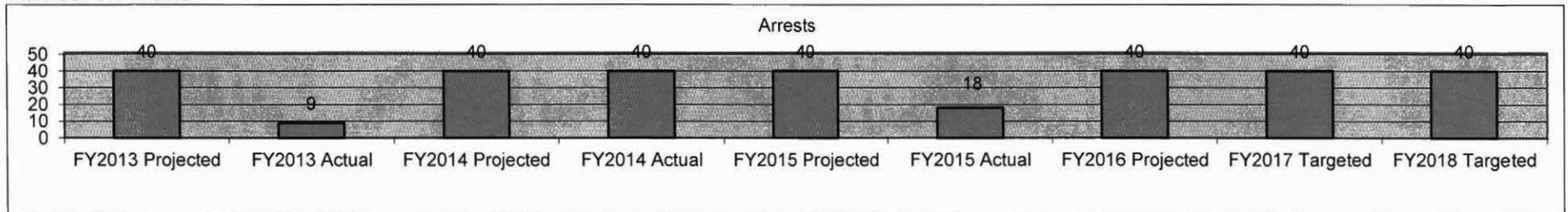
HB Section(s): 8.075

Program Name: Capitol Police

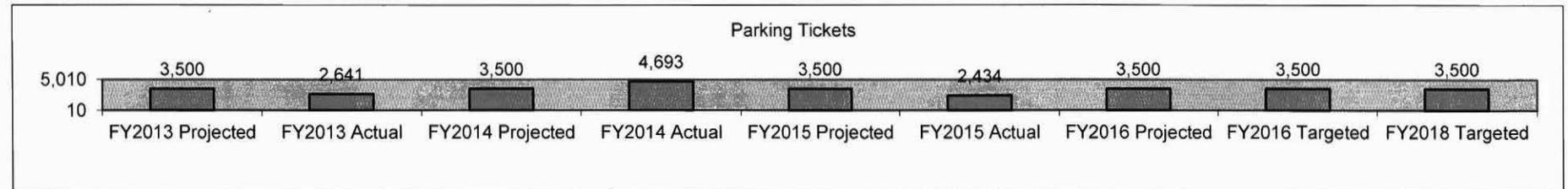
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

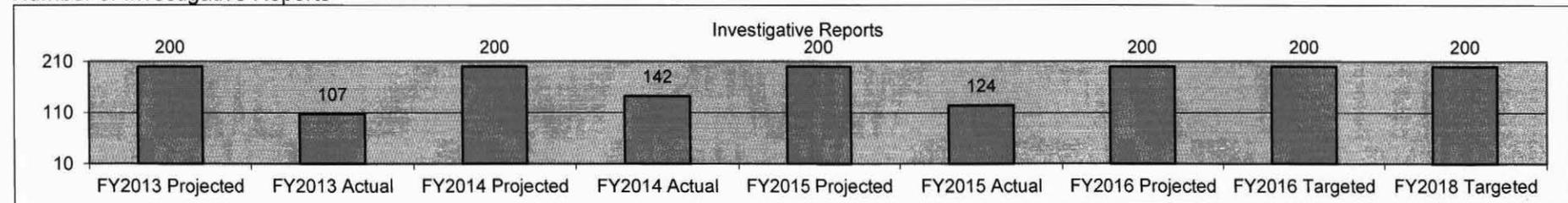
Number of Arrests



Number Of Parking Tickets Issued



Number of Investigative Reports



PROGRAM DESCRIPTION

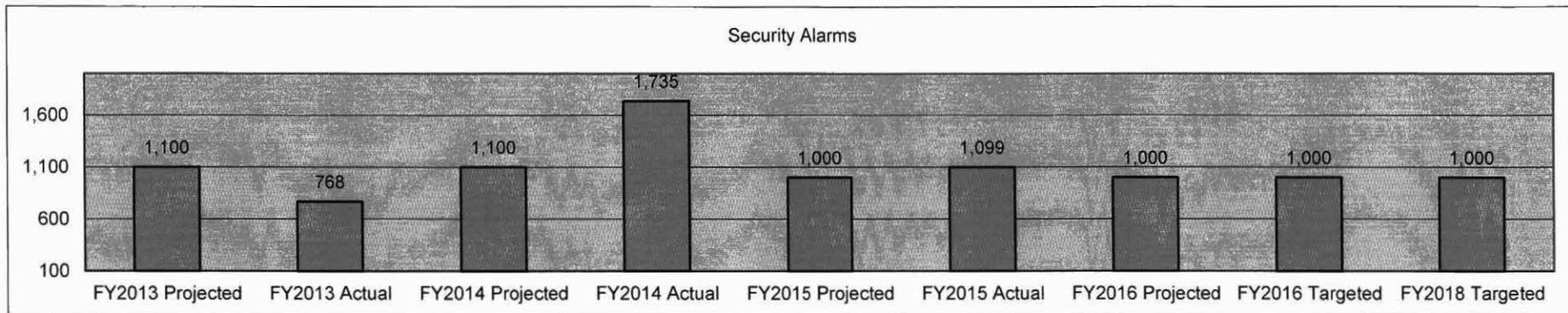
Department: Public Safety

HB Section(s): 8.075

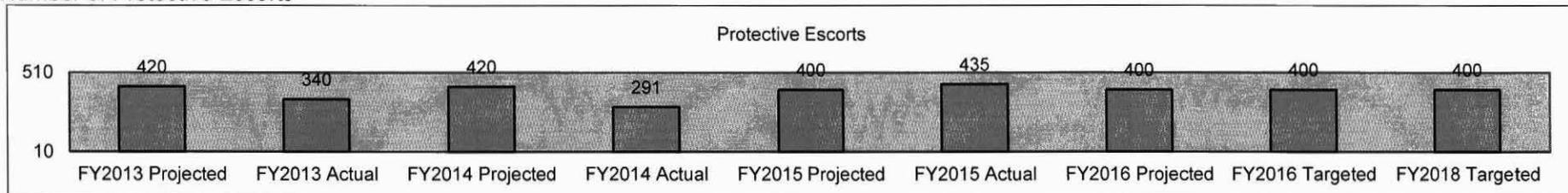
Program Name: Capitol Police

Program is found in the following core budget(s): 8.177RSMO

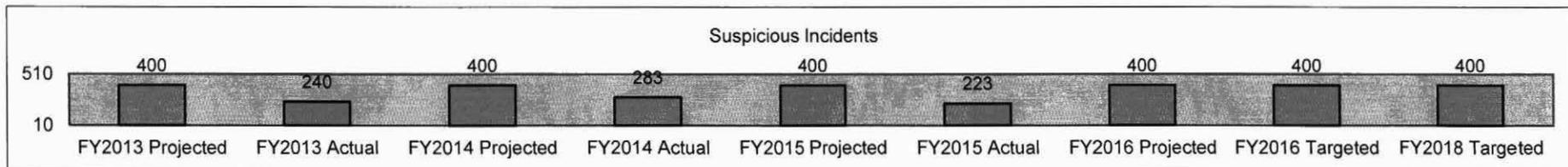
Number of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.075

Program Name: Capitol Police

Program is found in the following core budget(s): 8.177RSMO

7b. Provide an efficiency measure.

Capitol Police has acquired some law enforcement supplies and equipment by utilizing State Surplus Property and the Law Enforcement Support Office (LESO) through the DPS Directors Office.

Continue to purchase our gasoline in bulk to save cost.

Continue the use of the soft uniform that can be washed instead of dry cleaned.

Continue the purchase of used Mo State Highway Patrol vehicles and utilizing MSHP to provide repair and maintenance of radio and emergency equipment.

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

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

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

FY2011 Survey Results- 98% Excellent or Good

FY2012 Survey Results- 97% Positive Response

FY2013 Survey Results- 98% Positive Response

FY2014 Survey Results- 94% Positive Response

FY2015 Survey Results- In Progress

NEW DECISION ITEM
RANK: 11 OF 32

Department : Public Safety	Budget Unit <u>81405C</u>
Division : Capitol Police	
DI Name: Salary Increase DI#1812021	House Bill <u>8.075</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	38,192	0	0	38,192	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	38,192	0	0	38,192	Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	10,434	0	0	10,434
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Capitol Police is requesting a salary increase based on the 2015 Personnel Advisory Board recommendations. This recommendation was for a two step with-in grade increase for Officers, Corporals, Sergeants, Lieutenants and the Communication Operator.

NEW DECISION ITEM

RANK: 11 OF 32

Department : Public Safety	Budget Unit <u>81405C</u>
Division : Capitol Police	
DI Name: Salary Increase	House Bill <u>8.075</u>
DI#1812021	

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.)

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
Officer 100/000660	18,664						18,664	0.0	
Corporal 100/000663	7,082						7,082	0.0	
Sergeant 100/000661	8,207						8,207	0.0	
Lieutenant 100/000662	3,090						3,090	0.0	
Communications Operator 100/000665	1,149						1,149	0.0	
							0	0.0	
Total PS	38,192	0.0	0	0.0	0	0.0	38,192	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	38,192	0.0	0	0.0	0	0.0	38,192	0.0	0

NEW DECISION ITEM
RANK: 11 OF 32

Department : Public Safety		Budget Unit <u>81405C</u>							
Division : Capitol Police									
DI Name: Salary Increase		DI#1812021		House Bill <u>8.075</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0						0	0.0	0
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Salary Increase - 1812021								
CAPITOL POLICE OFFICER	0	0.00	0	0.00	18,664	0.00	0	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	8,207	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	3,090	0.00	0	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	7,082	0.00	0	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	1,149	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,192	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,192	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,192	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 22 OF 32

Department: Department of Public Safety	Budget Unit 81405C
Division: Capitol Police	
DI Name: Replacement Uniforms and Equipment DI#1812022	House Bill <u>8.075</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	27,701	0	0	27,701	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	27,701	0	0	27,701	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri Revised Statute 8.177
 Our current Class C uniform shirts were purchased over 7 years ago and are starting to show their age. Due to the unique fabric of our current Class C uniform shirt, it has become harder to replace damaged shirts. Thus, we have officers with different shirt styles from different manufacturers. This in turn has caused each officer to look different from one other. We have replaced our Class C cargo/BDU pants whenever the need should arise. Capitol Police is requesting E&E funds to outfit 23 officers with three (3) short sleeve shirts, three (3) long sleeve shirts and three (3) pairs of pants. In addition, we are requesting new duty gear and boots to replace old and worn out items. While the initial cost is higher for the proposed uniform, it will have a longer useful life and will require replacement less frequently. We believe this will result in a cost savings over the long run. The uniform also looks better, feels better, and is much more functional and professional looking than the current Class C uniform.

NEW DECISION ITEM
RANK: 22 OF 32

Department: Department of Public Safety	Budget Unit 81405C
Division: Capitol Police	
DI Name: Replacement Uniforms and Equipment DI# 1812022	House Bill 8.075

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.)

Missouri Capitol Police is requesting a FY2017 decision item to purchase new Class C uniforms, duty gear, and patrol duty work boots. The uniform Capitol Police is seeking is considered a soft uniform and is less tactical (militaristic) in its appearance. Capitol Police is requesting E&E funds to outfit 23 officers with three (3) short sleeve shirts, three (3) long sleeve shirts and three (3) pairs of pants. In addition, we are requesting new duty gear and boots to replace old and worn out items. Total cost for the uniform and equipment purchase is \$27,701 with a 10% ongoing allocation.

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
Supplies/BOBC190	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931
Total PS	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	27,701	0.0	0	0.0	0	0.0	27,701	0.0	24,931

NEW DECISION ITEM
RANK: 22 OF 32

Department: Department of Public Safety	Budget Unit <u>81405C</u>
Division: Capitol Police	
DI Name: Replacement Uniforms and Equipment <u>DI#1812022</u>	House Bill <u>8.075</u>

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Replacement Uniforms and Equip - 1812022								
SUPPLIES	0	0.00	0	0.00	27,701	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,701	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,701	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,701	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SHP ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	238,834	5.00	250,898	6.00	250,898	6.00	250,898	6.00	6.00
DEPT PUBLIC SAFETY	24,966	1.01	47,202	1.00	47,202	1.00	47,202	1.00	1.00
GAMING COMMISSION FUND	31,730	0.95	34,195	1.00	34,195	1.00	34,195	1.00	1.00
MISSOURI STATE WATER PATROL	32,770	0.46	96,759	1.00	96,759	1.00	96,759	1.00	1.00
STATE HWYS AND TRANS DEPT	5,575,335	113.99	5,785,841	105.00	5,936,268	110.00	5,936,268	110.00	110.00
CRIMINAL RECORD SYSTEM	38,720	1.00	41,827	1.00	41,827	1.00	41,827	1.00	1.00
TOTAL - PS	5,942,355	122.41	6,256,722	115.00	6,407,149	120.00	6,407,149	120.00	120.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,278	0.00	3,361	0.00	3,361	0.00	3,361	0.00	0.00
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	0.00
GAMING COMMISSION FUND	2,462	0.00	4,802	0.00	4,802	0.00	4,802	0.00	0.00
STATE HWYS AND TRANS DEPT	391,935	0.00	422,589	0.00	422,589	0.00	422,589	0.00	0.00
TOTAL - EE	396,675	0.00	442,324	0.00	442,324	0.00	442,324	0.00	0.00
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	0.00
TOTAL - PD	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	0.00
TOTAL	8,506,207	122.41	9,285,474	115.00	9,435,901	120.00	9,435,901	120.00	120.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,017	0.00	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	944	0.00	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	684	0.00	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	1,935	0.00	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	118,802	0.00	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	837	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,219	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	128,219	0.00	0.00
Salary Grid Adjustment - 1812040									
PERSONAL SERVICES									

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,672	0.00	3,672	0.00
TOTAL - PS	0	0.00	0	0.00	3,672	0.00	3,672	0.00
TOTAL	0	0.00	0	0.00	3,672	0.00	3,672	0.00
GRAND TOTAL	\$8,506,207	122.41	\$9,285,474	115.00	\$9,439,573	120.00	\$9,567,792	120.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81510C
Division	Missouri State Highway Patrol	HB Section	08.080
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	250,898	47,202	6,109,049	6,407,149	PS	250,898	47,202	6,109,049	6,407,149
EE	3,361	11,572	427,391	442,324	EE	3,361	11,572	427,391	442,324
PSD	0	2,586,428	0	2,586,428	PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0	TRF	0	0	0	0
Total	254,259	2,645,202	6,536,440	9,435,901	Total	254,259	2,645,202	6,536,440	9,435,901
FTE	6.00	1.00	113.00	120.00	FTE	6.00	1.00	113.00	120.00

Est. Fringe	276,324	50,686	6,394,178	6,721,188
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Est. Fringe	276,324	50,686	6,394,178	6,721,188
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

2. CORE DESCRIPTION

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

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

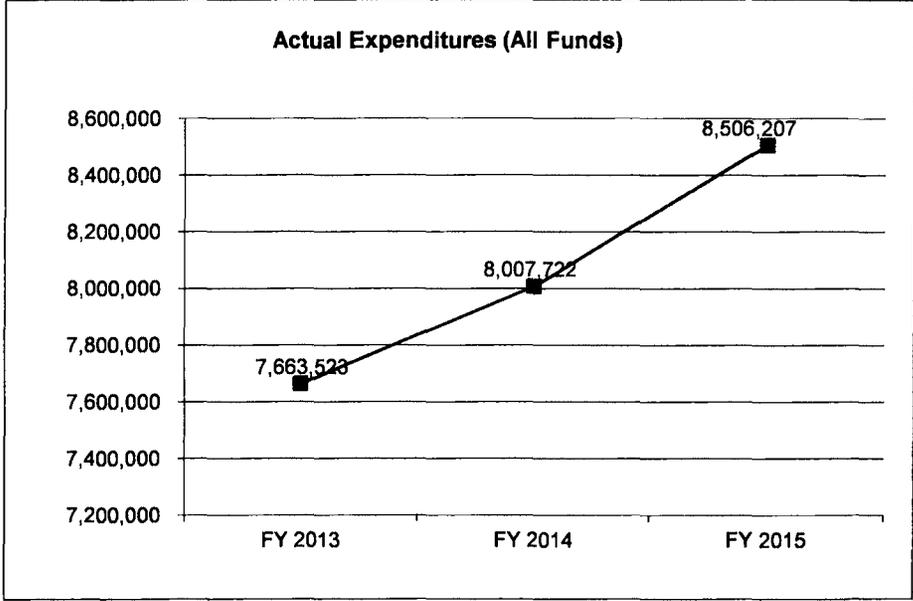
The Administration program consists of the following divisions:
 Administrative Staff, Budget and Procurement, Human Resources,
 Fleet & Facilities, Professional Standards,
 Public Information, Research and Development, and
 Career Recruitment.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81510C
Division	Missouri State Highway Patrol	HB Section	08.080
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,820,197	8,991,666	9,248,571	9,285,474
Less Reverted (All Funds)	(170,676)	(189,181)	(193,973)	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,649,521	8,802,485	9,054,598	N/A
Actual Expenditures (All Funds)	7,663,523	8,007,722	8,506,207	N/A
Unexpended (All Funds)	985,998	794,763	548,391	N/A
Unexpended, by Fund:				
General Revenue	17,037	52,353	4,213	N/A
Federal	572,489	661,516	452,806	N/A
Other	396,472	80,894	91,372	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	115.00	250,898	47,202	5,958,622	6,256,722	
	EE	0.00	3,361	11,572	427,391	442,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	115.00	254,259	2,645,202	6,386,013	9,285,474	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#598] PS	5.00	0	0	157,743	157,743	Reallocate FTE from Tch Srv (0644)
Core Reallocation	[#600] PS	1.00	0	0	34,400	34,400	Reallocate FTE from V/D Sf (0644)
Core Reallocation	[#610] PS	1.00	0	0	29,835	29,835	Reallocate FTE from Enf (0644)
Core Reallocation	[#614] PS	(2.00)	0	0	(71,551)	(71,551)	Reallocate FTE to Tech Serv (0644)
NET DEPARTMENT CHANGES		5.00	0	0	150,427	150,427	
DEPARTMENT CORE REQUEST							
	PS	120.00	250,898	47,202	6,109,049	6,407,149	
	EE	0.00	3,361	11,572	427,391	442,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	120.00	254,259	2,645,202	6,536,440	9,435,901	
GOVERNOR'S RECOMMENDED CORE							
	PS	120.00	250,898	47,202	6,109,049	6,407,149	
	EE	0.00	3,361	11,572	427,391	442,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	120.00	254,259	2,645,202	6,536,440	9,435,901	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	70,264	0.75	0	0.00	0	0.00	0	0.00
CLERK II	0	0.00	28,063	1.00	0	0.00	0	0.00
CLERK III	81,686	3.00	55,047	2.00	83,110	3.00	83,110	3.00
CLERK IV	62,240	2.00	65,455	2.00	65,455	2.00	65,455	2.00
CLERK TYPIST I	16,540	0.76	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	23,498	1.04	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	45,049	1.74	169,907	5.00	199,742	6.00	199,742	6.00
HOUSEKEEPER III	0	0.00	252	0.00	0	0.00	0	0.00
STAFF ARTIST II	33,562	1.00	33,560	1.00	33,560	1.00	33,560	1.00
STAFF ARTIST III	38,720	1.00	42,740	1.00	42,740	1.00	42,740	1.00
PHOTOGRAPHER	28,255	1.00	32,483	1.00	32,483	1.00	32,483	1.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	71,931	1.00	71,931	1.00
PUBLIC INFORMATION SPE III	36,693	1.00	42,739	1.00	42,739	1.00	42,739	1.00
DUPLICATING EQUIPMENT OPER III	33,005	1.00	34,882	1.00	34,882	1.00	34,882	1.00
SUPPLY MANAGER II	34,756	1.00	43,064	1.00	43,064	1.00	43,064	1.00
FISCAL & BUDGET ANALYST I	33,655	1.17	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	33,723	1.13	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	123,663	3.60	225,025	6.00	225,025	6.00	225,025	6.00
PROPERTY INVENTORY CONTROLLER	37,347	1.00	38,020	1.00	38,020	1.00	38,020	1.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	34,400	1.00	34,400	1.00
BUYER 1	47,906	1.25	0	0.00	0	0.00	0	0.00
BUYER II	62,413	1.47	121,723	3.00	121,723	3.00	121,723	3.00
ACCOUNTANT II	154,336	4.06	182,529	4.00	182,529	4.00	182,529	4.00
ACCOUNTANT III	17,600	0.38	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	58,590	1.00	52,329	1.00	52,329	1.00	52,329	1.00
PERSONNEL REC CLERK I	23,914	0.86	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	3,939	0.13	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	98,408	3.00	135,054	4.00	135,054	4.00	135,054	4.00
PERSONNEL ANALYST I	29,749	0.93	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	58,144	1.54	140,595	3.00	140,595	3.00	140,595	3.00
INSURANCE CLERK	63,473	2.00	67,688	2.00	67,688	2.00	67,688	2.00
FORMS ANALYST II	0	0.00	71,551	2.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
BUILDING & GROUNDS MAINT I	965	0.04	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	141,481	5.58	74,335	3.00	148,872	6.00	148,872	6.00
BUILDING & GROUNDS MAINT SUPV	53,932	1.81	29,365	1.00	58,730	2.00	58,730	2.00
RESEARCH ANAL I	14,337	0.38	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	41,021	0.92	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	87,368	2.00	88,883	2.00	88,883	2.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	63,380	1.00	63,380	1.00	63,380	1.00
GARAGE SUPERINTENDENT	49,167	1.07	45,886	1.00	45,886	1.00	45,886	1.00
ASST GARAGE SUPERINTENDENT	85,358	2.11	75,929	2.00	75,929	2.00	75,929	2.00
AUTOMOTIVE TECH SUPERVISOR	77,360	2.02	78,712	2.00	78,712	2.00	78,712	2.00
AUTOMOTIVE TECHNICIAN I	29,562	0.92	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	95,140	2.87	141,060	4.00	141,060	4.00	141,060	4.00
AUTOMOTIVE TECHNICIAN III	206,975	5.64	183,481	5.00	183,733	5.00	183,733	5.00
MARINE MECHANIC	75,658	2.03	66,943	2.00	66,943	2.00	66,943	2.00
AUTOMOTIVE SERVICE ASST. II	1,323	0.04	26,956	1.00	26,956	1.00	26,956	1.00
FLEET CONTROL COORDINATOR	37,527	1.00	38,020	1.00	38,020	1.00	38,020	1.00
COLONEL	4,487	0.04	103,163	1.00	103,163	1.00	103,163	1.00
LIEUTENANT COLONEL	4,278	0.04	100,641	1.00	100,641	1.00	100,641	1.00
MAJOR	75,362	0.75	490,032	5.00	490,032	5.00	490,032	5.00
CAPTAIN	293,764	3.17	958,246	10.00	958,246	10.00	958,246	10.00
LIEUTENANT	688,728	8.13	963,196	12.00	963,196	12.00	963,196	12.00
SERGEANT	1,402,351	18.71	498,413	7.00	498,413	7.00	498,413	7.00
CORPORAL	310,249	4.79	77,648	1.00	77,648	1.00	77,648	1.00
TROOPER 1ST CLASS	0	0.00	1,515	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	74,815	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	178,688	3.00	61,845	1.00	61,845	1.00	61,845	1.00
COMPUTER INFO TECHNOLOGIST III	89,829	2.00	0	0.00	53,841	1.00	53,841	1.00
DESIGNATED PRINC ASSISTANT-DIV	93,578	2.00	102,219	2.00	102,219	2.00	102,219	2.00
LEGAL COUNSEL	0	0.00	71,931	1.00	0	0.00	0	0.00
CLERK	53,698	2.70	0	0.00	0	0.00	0	0.00
TYPIST	6,071	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	61,715	1.37	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
SPECIAL ASST-OFFICE & CLERICAL	298,726	7.00	333,732	7.00	333,732	7.00	333,732	7.00
BLDG/GNDS MAINT I TEMPORARY	45,082	2.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,942,355	122.41	6,256,722	115.00	6,407,149	120.00	6,407,149	120.00
TRAVEL, IN-STATE	13,010	0.00	6,881	0.00	6,881	0.00	6,881	0.00
TRAVEL, OUT-OF-STATE	26,872	0.00	7,885	0.00	7,885	0.00	7,885	0.00
SUPPLIES	76,623	0.00	85,981	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	98,398	0.00	64,863	0.00	64,863	0.00	64,863	0.00
COMMUNICATION SERV & SUPP	5,099	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	91,241	0.00	136,491	0.00	136,491	0.00	136,491	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	52,584	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	1,897	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	7,806	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	19,060	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	215	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	120	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	3,750	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	396,675	0.00	442,324	0.00	442,324	0.00	442,324	0.00
PROGRAM DISTRIBUTIONS	2,167,177	0.00	2,584,428	0.00	2,584,428	0.00	2,584,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
GRAND TOTAL	\$8,506,207	122.41	\$9,285,474	115.00	\$9,435,901	120.00	\$9,435,901	120.00
GENERAL REVENUE	\$241,112	5.00	\$254,259	6.00	\$254,259	6.00	\$254,259	6.00
FEDERAL FUNDS	\$2,192,143	1.01	\$2,645,202	1.00	\$2,645,202	1.00	\$2,645,202	1.00
OTHER FUNDS	\$6,072,952	116.40	\$6,386,013	108.00	\$6,536,440	113.00	\$6,536,440	113.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Administration

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

1. What does this program do?

Administration is made up of the following divisions and tasks:

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

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

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

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

No

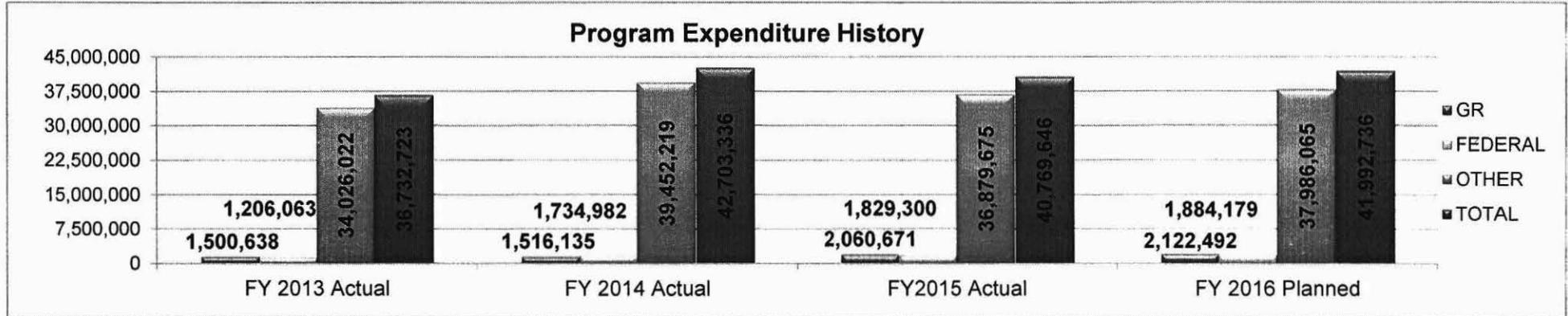
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

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

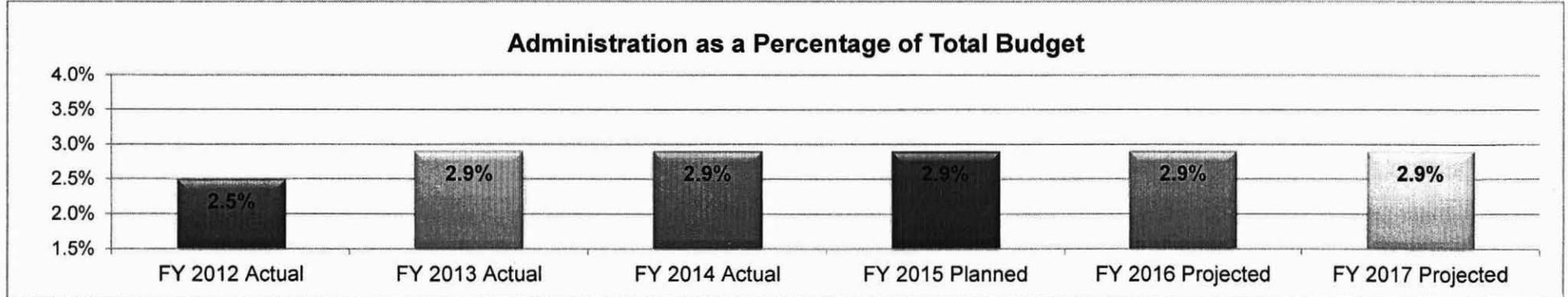


6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), HP Inspection (0297), HP Expense Fund (0793), and Federal Drug Forfeiture (0194)

7a. Provide an effectiveness measure. N/A

7b. Provide an efficiency measure.



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

N/A

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

N/A

NEW DECISION ITEM

RANK: 6 OF 32

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
DI Name - Salary grid adjustment DI#1812040	House Bill <u>08.080</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	120,840	4,068	1,275,240	1,400,148
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	120,840	4,068	1,275,240	1,400,148

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	120,840	4,068	1,275,240	1,400,148
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	120,840	4,068	1,275,240	1,400,148

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	103,922	3,498	1,096,706	1,204,127
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Est. Fringe	103,922	3,498	1,096,706	1,204,127
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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: Highway (0644), Gaming (0286), Water Patrol (0400)

Other Funds: Highway (0644), Gaming (0286), Water Patrol (0400)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Competitive compensation is a critical factor in the Patrol's ability to attract, hire, and retain a diverse and qualified workforce. In 2003, the 92nd General Assembly, with Governor Holden's signature, passed legislation requiring the superintendent submit a salary schedule report comparing the salaries of police officers of the three largest police departments in the state to Patrol member salaries. From 2004 to 2007, the grid was compressed at each rank to more quickly bring salaries into parity. The intent was for Patrol members to reach their maximum salary by 15 years of service. These funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

NEW DECISION ITEM

RANK: 6 OF 32

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
DI Name - Salary grid adjustment <u>DI#1812040</u>	House Bill <u>08.080</u>

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

<u>Program</u>	<u>Title Codes</u>	<u>Highway</u>	<u>GR</u>	<u>Gaming</u>	<u>Federal</u>	<u>Wtr Patrol</u>	<u>Total</u>	<u>Fund/Approp Numbers</u>
Administration	V07006	Corporal	\$1,680				\$1,680	0644/1130
	V07005	Sergeant	\$1,992				\$1,992	
Enforcement	V07009	Probationary Trooper	\$180,288				\$180,288	0644/1136
	V07008	Trooper	\$74,556				\$74,556	
	V07007	Tpr. 1st Class	\$421,452	\$18,744		\$1,512	\$441,708	0152/1135
	V07006	Corporal	\$170,688	\$18,228			\$188,916	0101/1134
	V07005	Sergeant	\$87,144	\$13,452			\$100,596	
Water Patrol	V07009	Probationary Trooper		\$1,260			\$1,260	0101/1171
	V07008	Trooper		\$6,540			\$6,540	
	V07007	Tpr. 1st Class		\$40,032		\$7,920	\$47,952	
	V07006	Corporal		\$14,484		\$1,776	\$16,260	0400/3595
	V07005	Sergeant		\$6,552		\$6,552	\$13,104	
	V07446	Comm. Operator III		\$1,548			\$1,548	
Tech Service	V07440	Prob. Comm. Operator	\$38,004				\$38,004	0644/0630
	V07441	Comm. Operator I	\$14,220				\$14,220	
	V07442	Prob. Comm. Technician	\$6,516				\$6,516	
	V07443	Comm. Technician I	\$5,868				\$5,868	
	V07444	Comm. Operator II	\$29,712				\$29,712	
	V07445	Comm. Technician II	\$2,448			\$1,224	\$3,672	0152/0629
	V07446	Comm. Operator III	\$87,516			\$1,332	\$88,848	
	V07447	Comm. Technician III	\$1,368				\$1,368	
	V07448	Asst. Chief Operator	\$27,600				\$27,600	
	V07449	Asst. Chief Technician	\$2,976				\$2,976	
	V07450	Chief Operator	\$9,792				\$9,792	
	V07451	Chief Technician	\$7,428				\$7,428	

NEW DECISION ITEM

RANK: 6 OF 32

Department - Public Safety			Budget Unit <u>81510C</u>					
Division - Missouri State Highway Patrol								
DI Name - Salary grid adjustment		DI#1812040	House Bill <u>08.080</u>					
Academy	V07007	Tpr. 1st Class	\$1,680	\$1,680	0644/1143			
	V07006	Corporal	\$1,680	\$1,680				
	V07005	Sergeant	\$6,768	\$6,768				
Gaming	V07007	Tpr. 1st Class		\$39,888	0286/2990			
	V07006	Corporal		\$20,736				
	V07005	Sergeant		\$16,992				
TOTAL:			\$1,181,376	\$120,840	\$77,616	\$4,068	\$16,248	\$1,400,148

NEW DECISION ITEM
RANK: 6 OF 32

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
DI Name - Salary grid adjustment <u>DI#1812040</u>	House Bill <u>08.080</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-salary V07009	\$1,260				\$180,288		181,548		
100-salary V07008	\$6,540				\$74,556		81,096		
100-salary V07007	58,776		1,512		470,940		531,228	0.0	
100-salary V07006	32,712				196,560		229,272	0.0	
100-salary V07005	20,004				119,448		139,452	0.0	
100-salary V07440					38,004		38,004		
100-salary V07441					14,220		14,220	0.0	
100-salary V07442					6,516		6,516	0.0	
100-salary V07443					5,868		5,868	0.0	
100-salary V07444					29,712		29,712	0.0	
100-salary V07445			1,224		2,448		3,672	0.0	
100-salary V07446	1,548		1,332		87,516		90,396	0.0	
100-salary V07447					1,368		1,368	0.0	
100-salary V07448					27,600		27,600	0.0	
100-salary V07449					2,976		2,976		
100-salary V07450					9,792		9,792	0.0	
100-salary V07451					7,428		7,428	0.0	
Total PS	<u>120,840</u>	<u>0.0</u>	<u>4,068</u>	<u>0.0</u>	<u>1,275,240</u>	<u>0.0</u>	<u>1,400,148</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>120,840</u>	<u>0.0</u>	<u>4,068</u>	<u>0.0</u>	<u>1,275,240</u>	<u>0.0</u>	<u>1,400,148</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 32

Department - Public Safety		Budget Unit 81510C							
Division - Missouri State Highway Patrol									
DI Name - Salary grid adjustment		DI#1812040		House Bill 08.080					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-salary V07009	1,260				180,288		181,548		
100-salary V07008	6,540				74,556		81,096		
100-salary V07007	58,776		1,512		470,940		531,228	0.0	
100-salary V07006	32,712				196,560		229,272	0.0	
100-salary V07005	20,004				119,448		139,452	0.0	
100-salary V07440					38,004		38,004		
100-salary V07441					14,220		14,220	0.0	
100-salary V07442					6,516		6,516	0.0	
100-salary V07443					5,868		5,868	0.0	
100-salary V07444					29,712		29,712	0.0	
100-salary V07445			1,224		2,448		3,672	0.0	
100-salary V07446	1,548		1,332		87,516		90,396	0.0	
100-salary V07447					1,368		1,368	0.0	
100-salary V07448					27,600		27,600	0.0	
100-salary V07449					2,976		2,976		
100-salary V07450					9,792		9,792	0.0	
100-salary V07451					7,428		7,428	0.0	
Total PS	120,840	0	4,068	0	1,275,240	0	1,400,148	0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	120,840	0.0	4,068	0.0	1,275,240	0.0	1,400,148	0.0	0

NEW DECISION ITEM

RANK: 6 OF 32

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
DI Name - Salary grid adjustment <u>DI#1812040</u>	House Bill <u>08.080</u>

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	1,992	0.00	1,992	0.00
CORPORAL	0	0.00	0	0.00	1,680	0.00	1,680	0.00
TOTAL - PS	0	0.00	0	0.00	3,672	0.00	3,672	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,672	0.00	\$3,672	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	\$0	0.00	\$0	0.00	\$3,672	0.00	\$3,672	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	100,596	0.00	100,596	0.00
CORPORAL	0	0.00	0	0.00	188,916	0.00	188,916	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	441,708	0.00	441,708	0.00
TROOPER	0	0.00	0	0.00	74,556	0.00	74,556	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	180,288	0.00	180,288	0.00
TOTAL - PS	0	0.00	0	0.00	986,064	0.00	986,064	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$986,064	0.00	\$986,064	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,424	0.00	\$50,424	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,512	0.00	\$1,512	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$934,128	0.00	\$934,128	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	13,104	0.00	13,104	0.00
CORPORAL	0	0.00	0	0.00	16,260	0.00	16,260	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	47,952	0.00	47,952	0.00
TROOPER	0	0.00	0	0.00	6,540	0.00	6,540	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	1,260	0.00	1,260	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	1,548	0.00	1,548	0.00
TOTAL - PS	0	0.00	0	0.00	86,664	0.00	86,664	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$86,664	0.00	\$86,664	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$70,416	0.00	\$70,416	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,248	0.00	\$16,248	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	6,768	0.00	6,768	0.00
CORPORAL	0	0.00	0	0.00	1,680	0.00	1,680	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	1,680	0.00	1,680	0.00
TOTAL - PS	0	0.00	0	0.00	10,128	0.00	10,128	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,128	0.00	\$10,128	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	\$0	0.00	\$0	0.00	\$10,128	0.00	\$10,128	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Salary Grid Adjustment - 1812040								
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	38,004	0.00	38,004	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	14,220	0.00	14,220	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	6,516	0.00	6,516	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	5,868	0.00	5,868	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	29,712	0.00	29,712	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	3,672	0.00	3,672	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	88,848	0.00	88,848	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	1,368	0.00	1,368	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	27,600	0.00	27,600	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	2,976	0.00	2,976	0.00
CHIEF OPERATOR	0	0.00	0	0.00	9,792	0.00	9,792	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	7,428	0.00	7,428	0.00
TOTAL - PS	0	0.00	0	0.00	236,004	0.00	236,004	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$236,004	0.00	\$236,004	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,556	0.00	\$2,556	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$233,448	0.00	\$233,448	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Salary Grid Adjustment - 1812040								
SERGEANT	0	0.00	0	0.00	16,992	0.00	16,992	0.00
CORPORAL	0	0.00	0	0.00	20,736	0.00	20,736	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	39,888	0.00	39,888	0.00
TOTAL - PS	0	0.00	0	0.00	77,616	0.00	77,616	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,616	0.00	\$77,616	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	\$0	0.00	\$0	0.00	\$77,616	0.00	\$77,616	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,428,468	0.00	12,006,822	0.00	12,006,822	0.00	12,006,822	0.00
DEPT PUBLIC SAFETY	2,153,277	0.00	3,817,893	0.00	3,817,893	0.00	3,817,893	0.00
GAMING COMMISSION FUND	153,471	0.00	365,033	0.00	365,033	0.00	365,033	0.00
HIGHWAY PATROL INSPECTION	51,454	0.00	74,926	0.00	74,926	0.00	74,926	0.00
MISSOURI STATE WATER PATROL	568,050	0.00	1,239,377	0.00	1,239,377	0.00	1,239,377	0.00
STATE HWYS AND TRANS DEPT	70,723,049	0.00	75,883,054	0.00	75,883,054	0.00	75,883,054	0.00
CRIMINAL RECORD SYSTEM	2,899,809	0.00	3,252,663	0.00	3,252,663	0.00	3,252,663	0.00
HIGHWAY PATROL ACADEMY	63,416	0.00	82,737	0.00	82,737	0.00	82,737	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	4,681	0.00	4,681	0.00	4,681	0.00
HIGHWAY PATROL TRAFFIC RECORDS	54,448	0.00	57,504	0.00	57,504	0.00	57,504	0.00
DNA PROFILING ANALYSIS	44,596	0.00	53,043	0.00	53,043	0.00	53,043	0.00
TOTAL - PS	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	96,837,733	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	908,536	0.00	977,765	0.00	977,765	0.00	977,765	0.00
DEPT PUBLIC SAFETY	34,923	0.00	158,429	0.00	158,429	0.00	158,429	0.00
GAMING COMMISSION FUND	314,146	0.00	315,909	0.00	315,909	0.00	315,909	0.00
HIGHWAY PATROL INSPECTION	2,278	0.00	7,594	0.00	7,594	0.00	7,594	0.00
MISSOURI STATE WATER PATROL	80,522	0.00	104,165	0.00	104,165	0.00	104,165	0.00
STATE HWYS AND TRANS DEPT	5,664,227	0.00	6,419,769	0.00	6,419,769	0.00	6,419,769	0.00
CRIMINAL RECORD SYSTEM	136,803	0.00	258,883	0.00	258,883	0.00	258,883	0.00
HIGHWAY PATROL ACADEMY	6,567	0.00	6,458	0.00	6,458	0.00	6,458	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	461	0.00	657	0.00	657	0.00	657	0.00
HIGHWAY PATROL TRAFFIC RECORDS	2,861	0.00	5,017	0.00	5,017	0.00	5,017	0.00
DNA PROFILING ANALYSIS	2,551	0.00	6,046	0.00	6,046	0.00	6,046	0.00
TOTAL - EE	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00
TOTAL	94,293,913	0.00	105,098,425	0.00	105,098,425	0.00	105,098,425	0.00
Fringe Benefit Increases - 1812052								
PERSONAL SERVICES								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	16,140	0.00	16,140	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,241,995	0.00	1,241,995	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	44,765	0.00	44,765	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS									
Fringe Benefit Increases - 1812052									
PERSONAL SERVICES									
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	1,228	0.00	1,228	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	329	0.00	329	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	847	0.00	847	0.00	
TOTAL - PS	0	0.00	0	0.00	1,305,304	0.00	1,305,304	0.00	
TOTAL	0	0.00	0	0.00	1,305,304	0.00	1,305,304	0.00	
Fringe Benefits New Employees - 1812053									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	70,087	0.00	590,572	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,359	0.00	7,961	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	9,424	0.00	30,367	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	726,820	0.00	2,223,163	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	46,765	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	1,166	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	900	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	735	0.00	
TOTAL - PS	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	6,792	0.00	28,124	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	228	0.00	228	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	913	0.00	913	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	69,615	0.00	90,947	0.00	
TOTAL - EE	0	0.00	0	0.00	77,548	0.00	120,212	0.00	
TOTAL	0	0.00	0	0.00	886,238	0.00	3,021,841	0.00	
GRAND TOTAL	\$94,293,913	0.00	\$105,098,425	0.00	\$107,289,967	0.00	\$109,425,570	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81515C
Division	Missouri State Highway Patrol	HB Section	08.085
Core -	Fringe Benefits		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	12,006,822	3,817,893	81,013,018	96,837,733	E	12,006,822	3,817,893	81,013,018	96,837,733	E
EE	977,765	158,429	7,124,498	8,260,692	E	977,765	158,429	7,124,498	8,260,692	E
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	12,984,587	3,976,322	88,137,516	105,098,425		12,984,587	3,976,322	88,137,516	105,098,425	
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297
An E is requested on entire PS and EE

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297
An E is requested on entire PS and EE

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

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

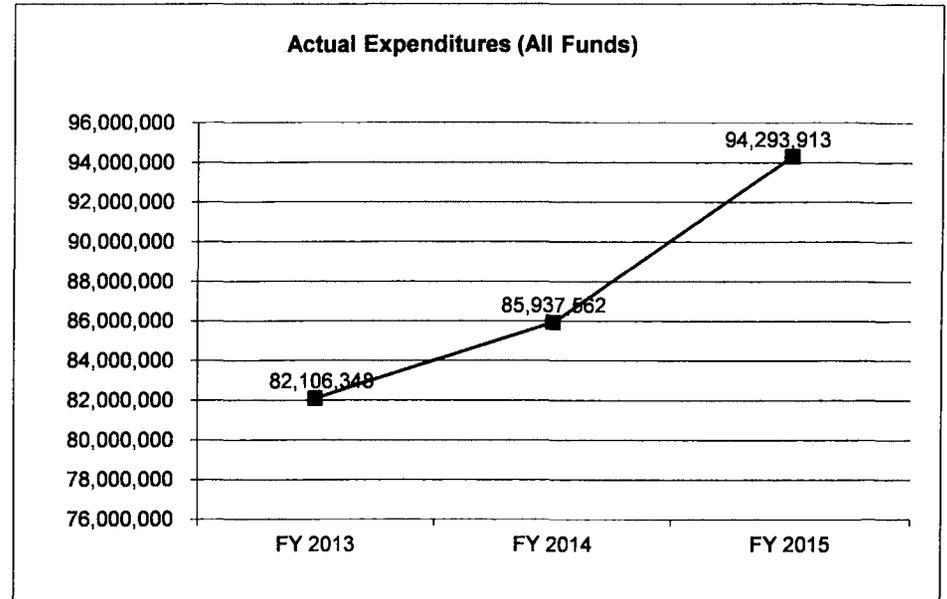
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81515C
Division	Missouri State Highway Patrol	HB Section	08.085
Core -	Fringe Benefits		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	91,426,992	95,239,942	104,702,189	105,098,425
Less Reverted (All Funds)	(1,676)	0	(3,320)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	91,425,316	95,239,942	104,698,869	N/A
Actual Expenditures (All Funds)	82,106,348	85,937,562	94,293,913	N/A
Unexpended (All Funds)	9,318,968	9,302,380	10,404,956	N/A
Unexpended, by Fund:				
General Revenue	1,330,206	1,441,988	1,675,091	N/A
Federal	575,797	1,139,014	1,766,908	N/A
Other	7,412,965	6,721,378	6,962,957	N/A



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

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

NOTES:

CORE RECONCILIATION

**STATE
FRINGE BENEFITS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	Total	0.00	12,984,587	3,976,322	88,137,516	105,098,425	
DEPARTMENT CORE REQUEST							
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	Total	0.00	12,984,587	3,976,322	88,137,516	105,098,425	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	12,006,822	3,817,893	81,013,018	96,837,733	
	EE	0.00	977,765	158,429	7,124,498	8,260,692	
	Total	0.00	12,984,587	3,976,322	88,137,516	105,098,425	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	96,837,733	0.00
TOTAL - PS	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	96,837,733	0.00
MISCELLANEOUS EXPENSES	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00
TOTAL - EE	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00
GRAND TOTAL	\$94,293,913	0.00	\$105,098,425	0.00	\$105,098,425	0.00	\$105,098,425	0.00
GENERAL REVENUE	\$11,337,004	0.00	\$12,984,587	0.00	\$12,984,587	0.00	\$12,984,587	0.00
FEDERAL FUNDS	\$2,188,200	0.00	\$3,976,322	0.00	\$3,976,322	0.00	\$3,976,322	0.00
OTHER FUNDS	\$80,768,709	0.00	\$88,137,516	0.00	\$88,137,516	0.00	\$88,137,516	0.00

NEW DECISION ITEM

RANK: 31 OF 32

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefit Increases DI# <u>1812052</u>	House Bill <u>08.085</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	1,305,304	1,305,304	PS	0	0	1,305,304	1,305,304
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,305,304	1,305,304	Total	0	0	1,305,304	1,305,304

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY(0644),WP(0400),CRS(0671),HPA(0674),DNA(0772),TRAFF(0758)

Other Funds: HWY(0644),WP(0400),CRS(0671),HPA(0674),DNA(0772),TRAFF(0758)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM
 RANK: 31 OF 32

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefit Increases DI# 1812052	House Bill <u>08.085</u>

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

Benefits - BOBC 120	Personal Service		Gov Rec	Fund	Approp.
Gen Revenue	\$0		\$0	101	4344
Highway	\$1,241,995		\$1,241,995	644	4346
Federal	\$0		\$0	152	4345
Water Patrol	\$16,140		\$16,140	400	8036
Crim Rec Systems	\$44,765		\$44,765	671	8867
Hwy Patrol Academy	\$1,228		\$1,228	674	6329
Traffic	\$329		\$329	758	7284
Veh/Air Rev	\$0		\$0	695	2900
DNA Profiling	\$847		\$847	772	7282
Gaming	\$0		\$0	286	3276
HP Inspection	<u>\$0</u>		<u>\$0</u>	297	8837
Total BOBC 120	\$1,305,304		\$1,305,304		
Benefits - BOBC 740	Expense and Equipment		Gov Rec	Fund	Approp.
General Revenue	\$0		\$0	101	4347
Highway	\$0		\$0	644	4349
Federal	\$0		\$0	152	4348
Water Patol	\$0		\$0	400	8037
Crim Rec Systems	\$0		\$0	671	8868
Hwy Patrol Academy	\$0		\$0	674	6330
Traffic	\$0		\$0	758	7285
Veh/Air Rev	\$0		\$0	695	2901
DNA Profiling	\$0		\$0	772	7283
Gaming	\$0		\$0	286	3277
HP Inpection	<u>\$0</u>		<u>\$0</u>	297	8838
Total BOBC 740	\$0		\$0		
Total Ongoing	\$1,305,304		\$1,305,304		

NEW DECISION ITEM

RANK: 31 OF 32

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefit Increases DI# 1812052	House Bill <u>08.085</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0		0		1,305,304		1,305,304	0.0	
Total PS	0	0.0	0	0.0	1,305,304	0.0	1,305,304	0.0	0
740	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	1,305,304	0.0	1,305,304	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	0		0		1,305,304		1,305,304	0.0	
Total PS	0	0.0	0	0.0	1,305,304	0.0	1,305,304	0.0	0
740	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	1,305,304	0.0	1,305,304	0.0	0

NEW DECISION ITEM
RANK: 31 OF 32

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefit Increases DI# 1812052	House Bill <u>08.085</u>

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812052								
BENEFITS	0	0.00	0	0.00	1,305,304	0.00	1,305,304	0.00
TOTAL - PS	0	0.00	0	0.00	1,305,304	0.00	1,305,304	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,305,304	0.00	\$1,305,304	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	\$0	0.00	\$0	0.00	\$1,305,304	0.00	\$1,305,304	0.00

NEW DECISION ITEM
RANK: 32 OF 32

Department of Public Safety	Budget Unit 81515C
Missouri State Highway Patrol	
Fringe Benefits New Employees DI# 1812053	House Bill 08.085

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	70,087	2,359	736,244	808,690	PS	590,572	7,961	2,303,096	2,901,629
EE	6,792	228	70,528	77,548	EE	28,124	228	91,860	120,212
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	76,879	2,587	806,772	886,238	Total	618,696	8,189	2,394,956	3,021,841

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (0644) and WP (0400)	Other Funds: HWY (644), WP (400), CRS (671), HPA (674), Trf (758), and DNA (772)
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2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is for funding the fringe benefits associated with the cost of a fund switch and with an FY17 salary grid adjustment. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM

RANK: 32 OF 32

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefits New Employees DI# 1812053	House Bill <u>08.085</u>

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

Benefits - BOBC 120			
Personal Service -			
	Approp		Gov Rec
General Revenue	\$70,087	4344	\$590,572
Highway	\$726,820	4346	\$2,223,163
Federal	\$2,359	4345	\$7,961
Crim Rec Systems	\$0	8867	\$46,765
Water Patrol	\$9,424	8036	\$30,367
Hwy Patrol Academy	\$0	6329	\$1,166
Hwy Patrol Inspection	\$0	8837	\$0
Traffic	\$0	7284	\$900
Veh/Air Rev	\$0	2900	\$0
DNA Profiling	\$0	7282	\$735
Gaming	\$0	3276	\$0
Total BOBC 120	\$808,690		\$2,901,629

Benefits - BOBC 740			
Exp and Equip -			
	Approp		Gov Rec
General Revenue	\$6,792	4347	\$28,124
Highway	\$69,615	4349	\$90,947
Federal	\$228	4348	\$228
Crim Rec Systems	\$0	8868	\$0
Water Patrol	\$913	8037	\$913
Hwy Patrol Academy	\$0	6330	\$0
Hwy Patrol Inspection	\$0	8838	\$0
Traffic	\$0	7285	\$0
Veh/Air Rev	\$0	2901	\$0
DNA Profiling	\$0	7283	\$0
Gaming	\$0	3277	\$0
Total BOBC 740	\$77,548		\$120,212

Total BOBC 120	\$808,690
Total BOBC 740	\$77,548

Total DI **\$886,238** Ongoing

Total BOBC 120	\$2,901,629
Total BOBC 740	\$120,212

Total DI **\$3,021,841** Ongoing

NEW DECISION ITEM
 RANK: 32 OF 32

Department of Public Safety	Budget Unit 81515C
Missouri State Highway Patrol	
Fringe Benefits New Employees	DI# 1812053
	House Bill 08.085

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0		0	0.0	0	0.0	
120	70,087		2,359		736,244		808,690	0.0	
Total PS	70,087	0.0	2,359	0.0	736,244	0.0	808,690	0.0	0
							0		
							0		
740	6,792		228		70,528		77,548		
Total EE	6,792		228		70,528		77,548		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	76,879	0.0	2,587	0.0	806,772	0.0	886,238	0.0	0

NEW DECISION ITEM
RANK: 32 OF 32

Department of Public Safety	Budget Unit 81515C
Missouri State Highway Patrol	
Fringe Benefits New Employees DI# 1812053	House Bill 08.085

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	590,572		7,961		2,303,096		2,901,629	0.0	
	590,572	0.0	7,961	0.0	2,303,096	0.0	2,901,629	0.0	0
							0		
Total EE	28,124		228		91,860		120,212		
	28,124		228		91,860		120,212		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	618,696	0.0	8,189	0.0	2,394,956	0.0	3,021,841	0.0	0

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

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812053								
BENEFITS	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00
TOTAL - PS	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	77,548	0.00	120,212	0.00
TOTAL - EE	0	0.00	0	0.00	77,548	0.00	120,212	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$886,238	0.00	\$3,021,841	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,879	0.00	\$618,696	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,587	0.00	\$8,189	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$806,772	0.00	\$2,394,956	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,666,562	146.68	8,369,339	123.00	10,087,771	137.00	10,087,771	137.00
DEPT PUBLIC SAFETY	2,653,358	50.50	5,213,389	13.00	5,213,389	13.00	5,213,389	13.00
MISSOURI STATE WATER PATROL	0	0.00	86,091	1.00	86,091	1.00	86,091	1.00
STATE HWYS AND TRANS DEPT	66,192,707	1,222.46	69,384,627	1,136.50	69,479,114	1,136.50	69,479,114	1,136.50
CRIMINAL RECORD SYSTEM	97,322	2.09	110,384	3.00	195,224	6.00	195,224	6.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	7,889	0.00	7,889	0.00	7,889	0.00
TOTAL - PS	78,609,949	1,421.73	83,171,719	1,276.50	85,069,478	1,293.50	85,069,478	1,293.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	907,552	0.00	925,952	0.00	896,574	0.00	896,574	0.00
DEPT PUBLIC SAFETY	1,464,838	0.00	4,340,324	0.00	4,340,324	0.00	4,340,324	0.00
FEDERAL DRUG SEIZURE	314,457	0.00	1,043,448	0.00	0	0.00	400,000	0.00
GAMING COMMISSION FUND	328,666	0.00	357,488	0.00	357,488	0.00	357,488	0.00
STATE HWYS AND TRANS DEPT	13,713,813	0.00	15,004,936	0.00	14,766,031	0.00	14,766,031	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	328,586	0.00	465,125	0.00	297,625	0.00	297,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	62,635	0.00	242,242	0.00	242,242	0.00	242,242	0.00
TOTAL - EE	17,120,547	0.00	22,379,515	0.00	20,900,284	0.00	21,300,284	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,087	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
FEDERAL DRUG SEIZURE	72	0.00	0	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	2,754	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	3,913	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	95,734,409	1,421.73	107,066,950	1,276.50	107,485,478	1,293.50	107,885,478	1,293.50
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,763	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	104,299	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	1,722	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,408,267	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	3,904	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan - 0000012								
PERSONAL SERVICES								
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	0	0.00	0	0.00	158	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,721,113	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,721,113	0.00
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,424	0.00	50,424	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	1,512	0.00	1,512	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	934,128	0.00	934,128	0.00
TOTAL - PS	0	0.00	0	0.00	986,064	0.00	986,064	0.00
TOTAL	0	0.00	0	0.00	986,064	0.00	986,064	0.00
Replace Fed Drug Forfeiture Fd - 1812041								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,043,448	0.00	1,043,448	0.00
TOTAL - EE	0	0.00	0	0.00	1,043,448	0.00	1,043,448	0.00
TOTAL	0	0.00	0	0.00	1,043,448	0.00	1,043,448	0.00
Aircraft Div Training & Maint - 1812042								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	58,725	0.00	58,725	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	162,725	0.00	162,725	0.00
TOTAL - EE	0	0.00	0	0.00	221,450	0.00	221,450	0.00
TOTAL	0	0.00	0	0.00	221,450	0.00	221,450	0.00
Commercial Veh Trooper Conver - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	225,927	0.00	225,927	0.00
TOTAL - EE	0	0.00	0	0.00	225,927	0.00	225,927	0.00
TOTAL	0	0.00	0	0.00	225,927	0.00	225,927	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Bomb Squad Vessel (TVC) Refit - 1812045								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	198,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	198,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	198,200	0.00	0	0.00
Helicopter Searchlight - 1812047								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
MSHP Additional Troopers - 1812055								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	377,940	5.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	377,940	5.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	755,880	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,005	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	76,245	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	132,250	0.00
TOTAL	0	0.00	0	0.00	0	0.00	888,130	10.00
GRAND TOTAL	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$110,210,567	1,293.50	\$112,971,610	1,303.50

CORE DECISION ITEM

Department Public Safety	Budget Unit 81520C
Division Missouri State Highway Patrol	
Core - Enforcement	HB Section 08.090

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	10,087,771	5,213,389	69,768,318	85,069,478	PS	10,087,771	5,213,389	69,768,318	85,069,478
EE	896,574	4,340,324	15,663,386	20,900,284	EE	896,574	4,740,324	15,663,386	21,300,284
PSD	0	1,512,616	3,100	1,515,716	PSD	0	1,512,616	3,100	1,515,716
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,984,345	11,066,329	85,434,804	107,485,478	Total	10,984,345	11,466,329	85,434,804	107,885,478
FTE	137.00	13.00	1,143.50	1,293.50	FTE	137.00	13.00	1,143.50	1,293.50

Est. Fringe	10,058,087	4,614,711	71,540,955	86,213,753
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	10,058,087	4,614,711	71,540,955	86,213,753
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

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

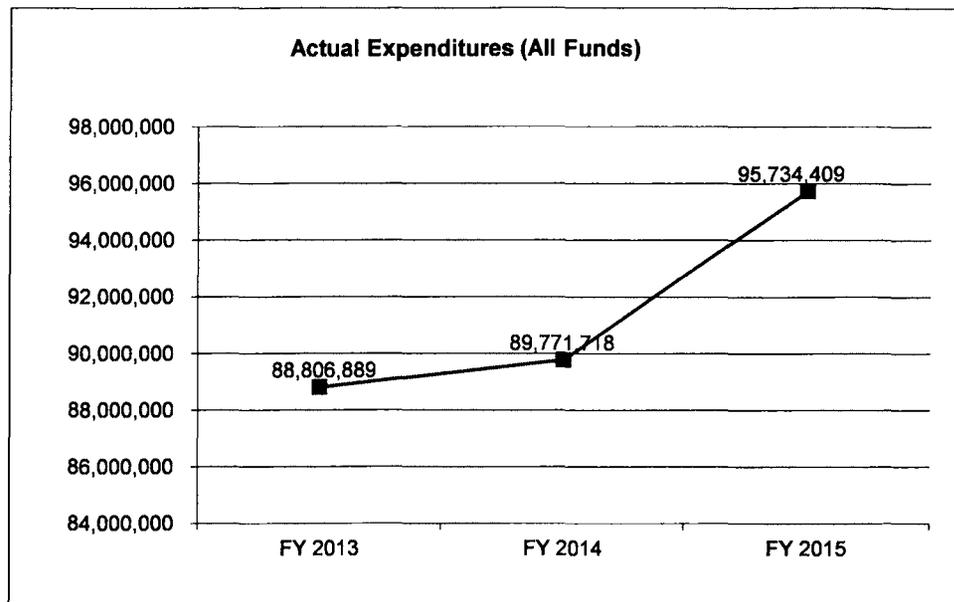
Enforcement consists of the following:
 Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control,
 Field Operations Bureau, Gaming, Governor's Security, MIAC,
 and Patrol Records

CORE DECISION ITEM

Department Public Safety	Budget Unit 81520C
Division Missouri State Highway Patrol	
Core - Enforcement	HB Section 08.090

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	106,823,702	104,237,851	107,402,527	107,066,950
Less Reverted (All Funds)	(2,465,443)	(2,814,553)	(2,757,060)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	104,358,259	101,423,298	104,645,467	N/A
Actual Expenditures (All Funds)	88,806,889	89,771,718	95,734,409	0
Unexpended (All Funds)	15,551,370	11,651,580	8,911,058	N/A
Unexpended, by Fund:				
General Revenue	3,034,241	657,146	318,574	0
Federal	7,506,718	7,310,763	7,644,806	0
Other	5,010,411	3,683,671	947,678	0



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

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

NOTES:

CORE RECONCILIATION

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,276.50	8,369,339	5,213,389	69,588,991	83,171,719	
		EE	0.00	925,952	5,383,772	16,069,791	22,379,515	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,276.50	9,295,291	12,109,777	85,661,882	107,066,950	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#923]	PS	14.00	1,718,432	0	0	1,718,432	Transfer back from Gov Office budget
Transfer In	[#923]	EE	0.00	68,000	0	0	68,000	Transfer back from Gov Office budget
1x Expenditures	[#783]	EE	0.00	0	0	(295,000)	(295,000)	Aircraft Training/Maint DI#1812040 (0644/0695)
1x Expenditures	[#788]	EE	0.00	(12,378)	0	(111,405)	(123,783)	Respirator Test Equip DI#1812049 (0644)
1x Expenditures	[#791]	EE	0.00	(85,000)	0	0	(85,000)	High Risk Entry Vests DI#1812045
Core Reduction	[#1054]	EE	0.00	0	(1,043,448)	0	(1,043,448)	GR/DFF Fund Switch (0194)
Core Reallocation	[#607]	PS	(1.00)	0	0	(29,835)	(29,835)	Reallocate FTE to Admin (0644)
Core Reallocation	[#616]	PS	(1.00)	0	0	(33,225)	(33,225)	Reallocate FTE to Veh/Dr Sf (0644)
Core Reallocation	[#618]	PS	2.00	0	0	157,547	157,547	Reallocate FTE from Tch Srv (0644)
Core Reallocation	[#687]	PS	3.00	0	0	84,840	84,840	Reallocate FTE from Tch Srv (0671)
		NET DEPARTMENT CHANGES	17.00	1,689,054	(1,043,448)	(227,078)	418,528	
DEPARTMENT CORE REQUEST								
		PS	1,293.50	10,087,771	5,213,389	69,768,318	85,069,478	
		EE	0.00	896,574	4,340,324	15,663,386	20,900,284	

CORE RECONCILIATION

**STATE
SHP ENFORCEMENT**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,293.50	10,984,345	11,066,329	85,434,804	107,485,478	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1054] EE	0.00	0	400,000	0	400,000	GR/DFP Fund Switch (0194)
	NET GOVERNOR CHANGES	0.00	0	400,000	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,293.50	10,087,771	5,213,389	69,768,318	85,069,478	
	EE	0.00	896,574	4,740,324	15,663,386	21,300,284	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,293.50	10,984,345	11,466,329	85,434,804	107,885,478	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement (GR)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	
						Approp
PS	\$7,312,523	x	10%	=	\$731,252	1134
EE	\$882,530	x	10%	=	\$88,253	1139
	\$8,195,053					
						Approp
PS	\$1,056,816	x	10%	=	\$105,682	4336
EE	\$43,422	x	10%	=	\$4,342	4337
	\$1,100,238					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement (Fed)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$5,213,389	x	10%	=	\$521,339	1135
EE	\$5,852,940	x	10%	=	\$585,294	1140
	\$11,066,329					

The Patrol requests a reinstatement of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the whole amount could be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement (HWY)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$69,384,627	x	10%	=	\$6,938,463	1136
EE	\$5,905,036	x	10%	=	\$590,504	1430
	\$75,289,663					

The Patrol requests a reinstatement of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	46,382	0.56	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,030	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	18,817	0.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	13,385	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,396	0.07	0	0.00	0	0.00	0	0.00
CLERK II	22,405	1.00	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	26,956	1.00	26,956	1.00	26,956	1.00
CLERK IV	245,495	7.99	244,261	7.00	238,881	7.00	238,881	7.00
ADMIN OFFICE SUPPORT ASSISTANT	333,642	10.37	341,107	10.00	341,107	10.00	341,107	10.00
STENOGRAPHER III	55,092	2.05	155,196	5.00	155,196	5.00	155,196	5.00
CLERK TYPIST I	131,769	6.11	75,805	3.00	75,805	3.00	75,805	3.00
CLERK-TYPIST II	71,009	3.01	215,661	8.00	215,661	8.00	215,661	8.00
CLERK-TYPIST III	858,205	32.50	1,013,853	34.00	984,018	33.00	984,018	33.00
HOUSEKEEPER II	0	0.00	31,340	1.50	31,340	1.50	31,340	1.50
HOUSEKEEPER III	17,265	0.69	145,198	6.00	145,198	6.00	145,198	6.00
STAFF ARTIST III	1,675	0.04	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	61,593	1.00	61,593	1.00	61,593	1.00
TRAFFIC SAFETY ANALYST III	218,338	5.76	191,578	5.00	191,830	5.00	191,830	5.00
TRAFFIC SAFETY ANALYST II	0	0.00	252	0.00	0	0.00	0	0.00
PHOTOGRAPHER	1,227	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,386	0.04	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	854	0.02	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,616	0.04	0	0.00	0	0.00	0	0.00
BUYER 1	762	0.02	0	0.00	0	0.00	0	0.00
BUYER II	4,534	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	3,707	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	27,551	0.58	46,866	1.00	46,866	1.00	46,866	1.00
ACCOUNTANT III	903	0.02	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	224	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK I	57	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	148	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	899	0.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
COOK I	332	0.01	0	0.00	0	0.00	0	0.00
COOK II	242	0.01	0	0.00	0	0.00	0	0.00
COOK III	492	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	750	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	416	0.02	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	1,353	0.03	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	191,075	8.12	53,916	2.00	53,916	2.00	53,916	2.00
BUILDING & GROUNDS MAINT II	296,966	11.61	296,532	11.00	296,532	11.00	296,532	11.00
BUILDING & GROUNDS MAINT SUPV	156,499	5.23	155,194	5.00	155,194	5.00	155,194	5.00
CRIMINALIST SUPERVISOR	10,003	0.15	0	0.00	0	0.00	0	0.00
CRIMINALIST III	10,928	0.18	0	0.00	0	0.00	0	0.00
CRIMINALIST II	2,264	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST I	8,204	0.21	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	778	0.02	0	0.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	252	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	159	0.01	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	117,274	4.00	327,859	10.00	217,739	7.00	217,739	7.00
INFO ANALYST SUPERVISOR	33,529	1.02	71,896	2.00	35,948	1.00	35,948	1.00
CRIM INTEL ANAL I	117,003	3.74	63,397	2.00	63,397	2.00	63,397	2.00
CRIM INTEL ANAL II	658,901	17.90	587,681	16.00	785,364	22.00	785,364	22.00
GARAGE SUPERINTENDENT	1,094	0.02	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	1,342	0.03	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	41,123	1.04	38,972	1.00	39,224	1.00	39,224	1.00
AUTOMOTIVE TECHNICIAN II	0	0.00	252	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	321,467	8.87	323,169	8.00	323,169	8.00	323,169	8.00
MARINE MECHANIC	568	0.02	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	49,232	1.03	50,874	1.00	50,874	1.00	50,874	1.00
AIRCRAFT MAINTENANCE SUPERVISR	63,639	1.04	57,737	1.00	57,737	1.00	57,737	1.00
TRAINER/AUDITOR IV	100,554	2.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	135,658	3.00	0	0.00	0	0.00	0	0.00
INFORMATION SECURITY OFFICER	693	0.01	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	4,255	0.08	59,845	1.00	59,845	1.00	59,845	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
SCALE MAINTENANCE TECH	36,008	1.00	46,990	1.00	46,990	1.00	46,990	1.00
SCALE MAINTENANCE TECH APPRENT	24,814	0.88	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	60,019	2.00	72,093	2.00	72,093	2.00	72,093	2.00
PROGRAMMER/ANALYST MGR	3,259	0.05	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	1,450	0.02	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	72,698	3.02	25,229	1.00	25,229	1.00	25,229	1.00
QUALITY CONTROL CLERK II	442,359	15.95	531,132	19.00	531,132	19.00	531,132	19.00
COLONEL	93,814	0.86	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	86,170	0.83	0	0.00	0	0.00	0	0.00
MAJOR	495,008	5.02	0	0.00	0	0.00	0	0.00
CAPTAIN	2,141,210	23.13	1,534,615	16.00	1,627,992	17.00	1,627,992	17.00
LIEUTENANT	4,226,841	49.84	3,960,157	46.00	4,046,248	47.00	4,046,248	47.00
SERGEANT	19,745,584	265.38	16,811,619	232.00	18,251,506	242.00	18,251,506	242.00
CORPORAL	14,969,412	231.62	16,027,066	218.00	16,218,593	221.00	16,218,593	221.00
TROOPER 1ST CLASS	19,240,177	365.80	22,576,131	345.00	22,651,394	346.00	22,651,394	346.00
TROOPER	2,981,155	69.18	2,665,551	56.00	2,665,551	56.00	2,665,551	56.00
PROBATIONARY TROOPER	3,991,887	101.60	2,504,243	61.00	2,504,243	61.00	2,504,243	61.00
TELECOMMUNICATOR	2,181	0.07	0	0.00	0	0.00	0	0.00
SECTION CHIEF	5,496	0.07	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	5,963	0.16	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	2,716	0.06	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	1,578	0.05	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	6,605	0.17	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	43,370	0.96	9,914	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	791	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	26,378	0.49	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	904	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	32,042	0.54	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	3,145	0.06	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	16,806	0.24	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	28,128	0.41	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	311	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DRIVER EXAMINER SPRV	3,931	0.11	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	695	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	1,229	0.05	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,331	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	928	0.03	0	0.00	0	0.00	0	0.00
CDL EXAMINER	120	0.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	199,546	5.14	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	53,550	1.10	118,041	2.00	118,041	2.00	118,041	2.00
CVE INSPECTOR I	333,480	11.42	783,314	17.00	783,314	17.00	783,314	17.00
CVE INSPECTOR II	424,863	12.66	1,418,075	29.00	1,418,075	29.00	1,418,075	29.00
CVE INSPECTOR III	1,013,892	28.12	1,196,927	23.00	1,196,927	23.00	1,196,927	23.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	252	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	950,852	23.15	1,405,086	27.00	1,405,086	27.00	1,405,086	27.00
CVO SUPERVISOR I	912,238	20.74	1,063,773	19.00	1,063,773	19.00	1,063,773	19.00
CVO SUPERVISOR II	312,108	6.68	590,203	10.00	590,203	10.00	590,203	10.00
CHIEF CVO	332,555	6.50	309,525	5.00	309,525	5.00	309,525	5.00
SR. CHIEF CVO	0	0.00	65,783	1.00	66,035	1.00	66,035	1.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	62,140	1.00	62,140	1.00	62,140	1.00
MVI SUPERVISOR	6,420	0.17	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,698	0.08	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	192	0.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	198,378	3.09	107,600	2.00	112,980	2.00	112,980	2.00
COMPUTER INFO TECHNOLOGIST III	102,833	2.25	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	50,254	1.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	4,456	0.07	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	1,451	0.03	0	0.00	0	0.00	0	0.00
CLERK	33,991	1.20	0	0.00	0	0.00	0	0.00
TYPIST	204,246	9.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,004	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	148,159	3.80	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	44,346	1.10	18,047	1.00	18,047	1.00	18,047	1.00
BLDG/GNDS MAINT I TEMPORARY	53,358	2.69	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
OTHER	0	0.00	4,630,971	0.00	4,630,971	0.00	4,630,971	0.00
TOTAL - PS	78,609,949	1,421.73	83,171,719	1,276.50	85,069,478	1,293.50	85,069,478	1,293.50
TRAVEL, IN-STATE	402,575	0.00	264,979	0.00	272,429	0.00	272,430	0.00
TRAVEL, OUT-OF-STATE	310,000	0.00	87,749	0.00	133,199	0.00	133,200	0.00
FUEL & UTILITIES	159,426	0.00	71,720	0.00	62,851	0.00	62,852	0.00
SUPPLIES	4,205,329	0.00	4,615,158	0.00	4,352,480	0.00	4,452,480	0.00
PROFESSIONAL DEVELOPMENT	212,089	0.00	636,663	0.00	379,643	0.00	479,530	0.00
COMMUNICATION SERV & SUPP	1,520,008	0.00	2,711,422	0.00	2,713,872	0.00	2,713,873	0.00
PROFESSIONAL SERVICES	1,925,258	0.00	8,233,563	0.00	8,230,128	0.00	8,230,128	0.00
HOUSEKEEPING & JANITORIAL SERV	38,382	0.00	31,443	0.00	31,435	0.00	31,436	0.00
M&R SERVICES	801,764	0.00	1,605,657	0.00	1,365,557	0.00	1,365,558	0.00
COMPUTER EQUIPMENT	343,466	0.00	1,091,479	0.00	1,088,979	0.00	1,088,980	0.00
MOTORIZED EQUIPMENT	175,474	0.00	135,909	0.00	135,859	0.00	135,860	0.00
OFFICE EQUIPMENT	93,415	0.00	145,671	0.00	145,621	0.00	145,622	0.00
OTHER EQUIPMENT	3,521,045	0.00	1,977,129	0.00	1,516,957	0.00	1,616,957	0.00
PROPERTY & IMPROVEMENTS	2,269,547	0.00	2,209	0.00	2,184	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	728,363	0.00	78,049	0.00	22,245	0.00	22,246	0.00
EQUIPMENT RENTALS & LEASES	37,483	0.00	137,661	0.00	137,636	0.00	137,637	0.00
MISCELLANEOUS EXPENSES	364,123	0.00	544,629	0.00	300,809	0.00	400,909	0.00
REBILLABLE EXPENSES	12,800	0.00	8,425	0.00	8,400	0.00	8,401	0.00
TOTAL - EE	17,120,547	0.00	22,379,515	0.00	20,900,284	0.00	21,300,284	0.00
PROGRAM DISTRIBUTIONS	1,085	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	2,828	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	3,913	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$107,485,478	1,293.50	\$107,885,478	1,293.50
GENERAL REVENUE	\$10,574,114	146.68	\$9,295,291	123.00	\$10,984,345	137.00	\$10,984,345	137.00
FEDERAL FUNDS	\$4,433,812	50.50	\$12,109,777	13.00	\$11,066,329	13.00	\$11,466,329	13.00
OTHER FUNDS	\$80,726,483	1,224.55	\$85,661,882	1,140.50	\$85,434,804	1,143.50	\$85,434,804	1,143.50

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Aircraft Division

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

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

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

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

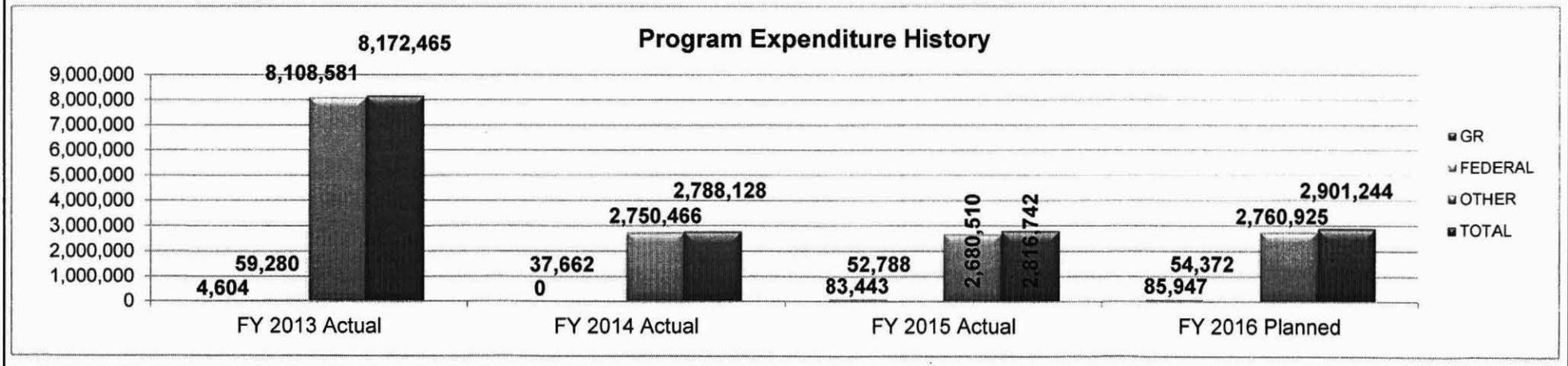
3. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

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

The Aircraft Division is not a federally mandated program.

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



PROGRAM DESCRIPTION

Department of Public Safety

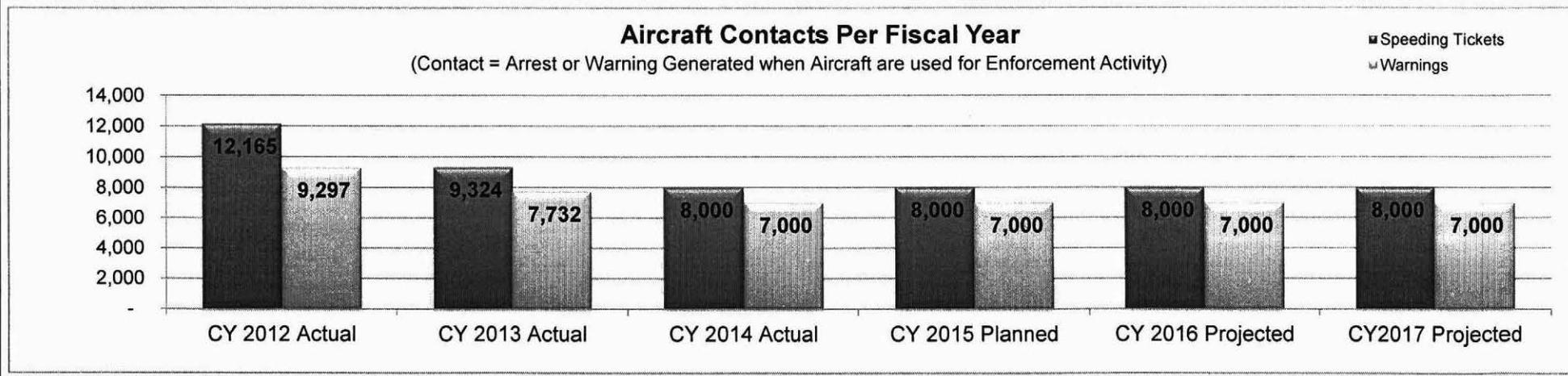
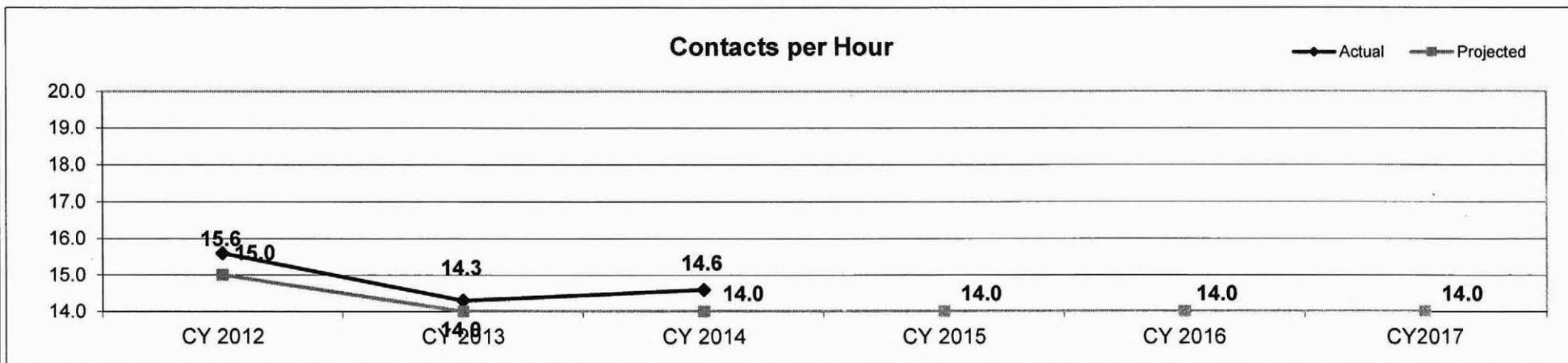
Program Name - Highway Patrol Aircraft Division

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

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

Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), and Highway (0644)

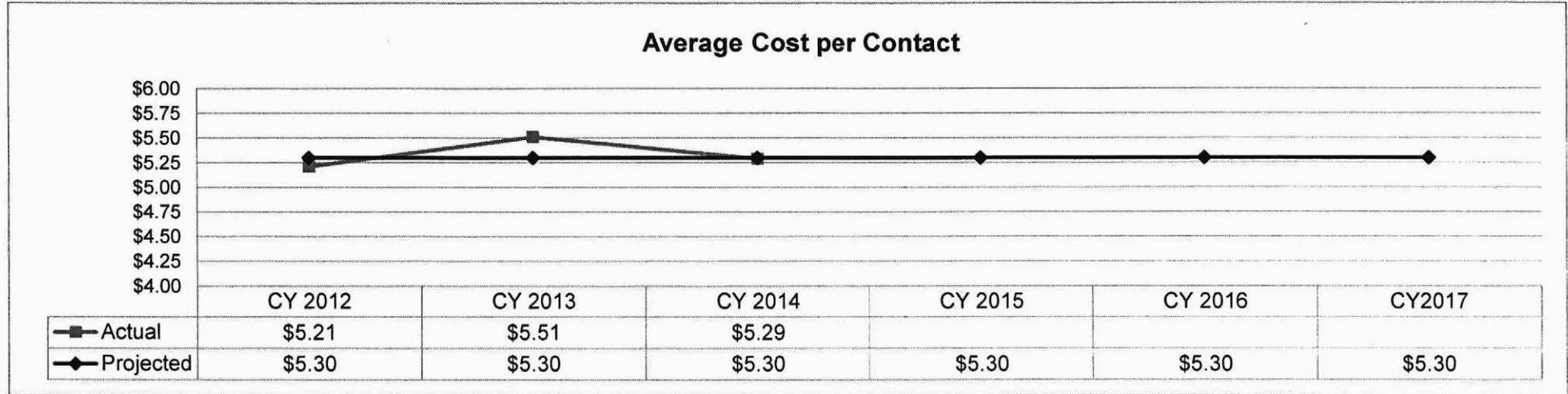
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Commercial Vehicle Enforcement Division

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

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 24 portable scale trucks and vans. There are 133 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 33 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. The CVE Division utilizes 25 troopers that perform commercial vehicle inspections on a part-time basis throughout the state. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

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

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

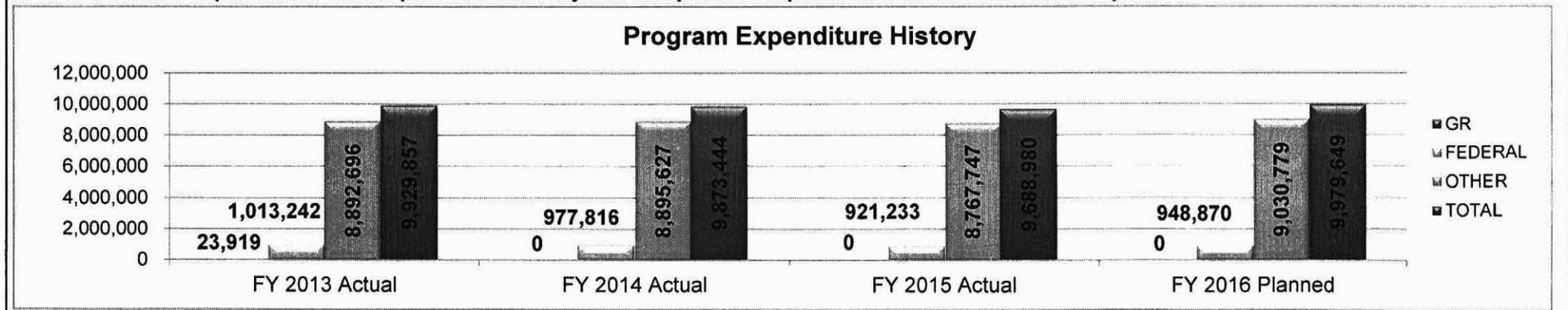
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

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

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

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



PROGRAM DESCRIPTION

Department of Public Safety

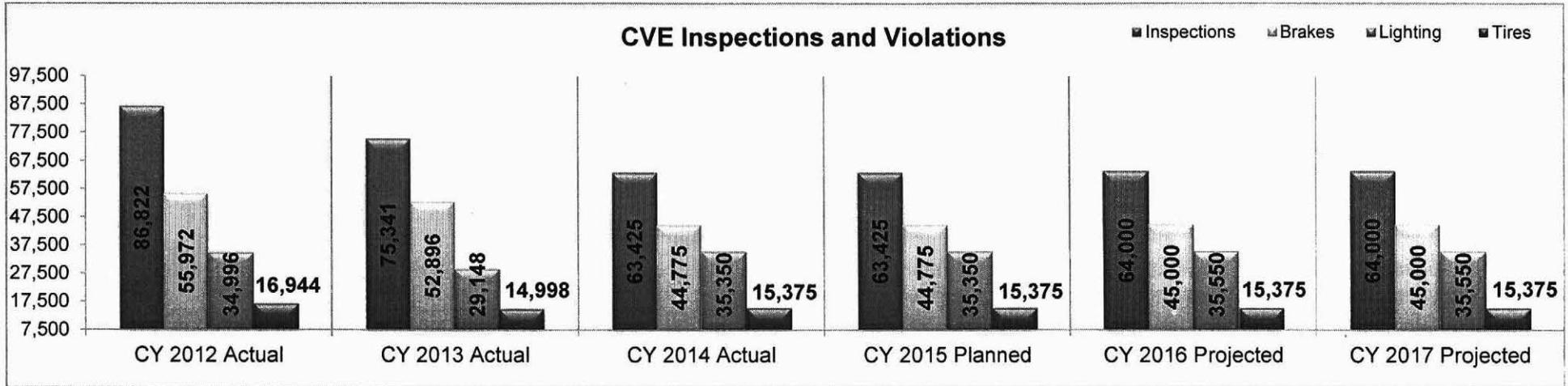
Program Name - Highway Patrol Commercial Vehicle Enforcement Division

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

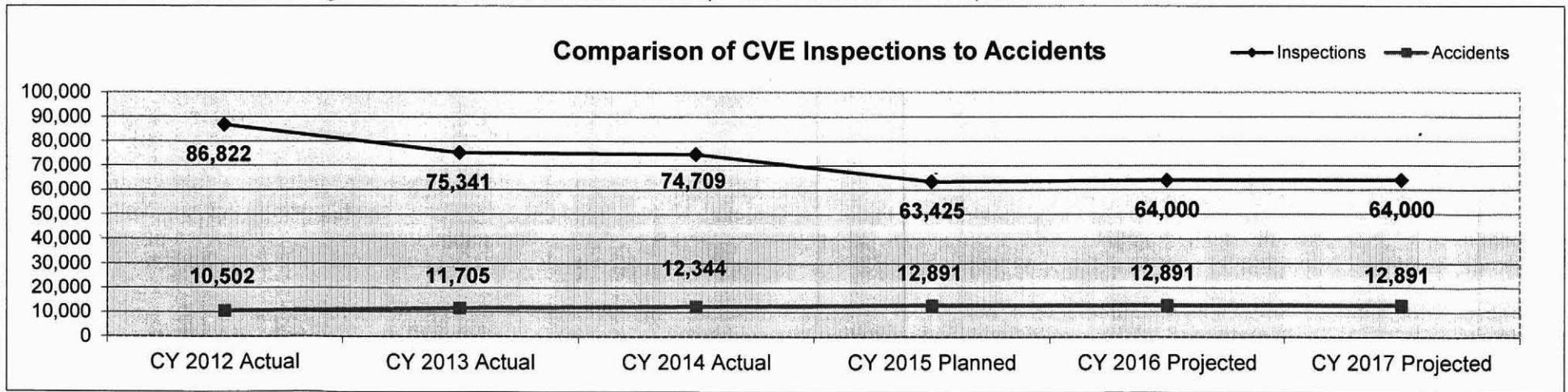
6. What are the sources of the "Other" funds?

Highway (0644)

7a. Provide an effectiveness measure.



MCSAP-funded overtime which began in 2011 increased the number of inspections we are able to complete.



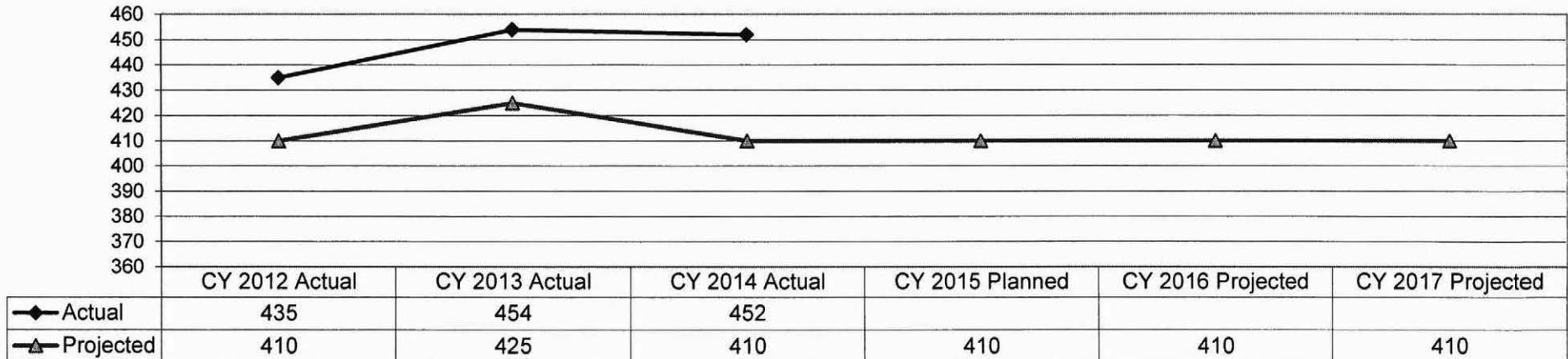
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Commercial Vehicle Enforcement Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Inspections per Officer



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

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

1. What does this program do?

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

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

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

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

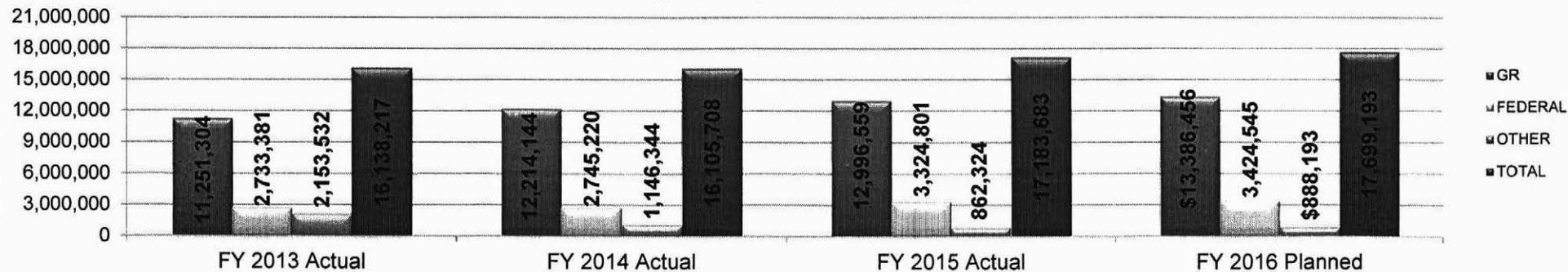
No

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

No

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

Program Expenditure History



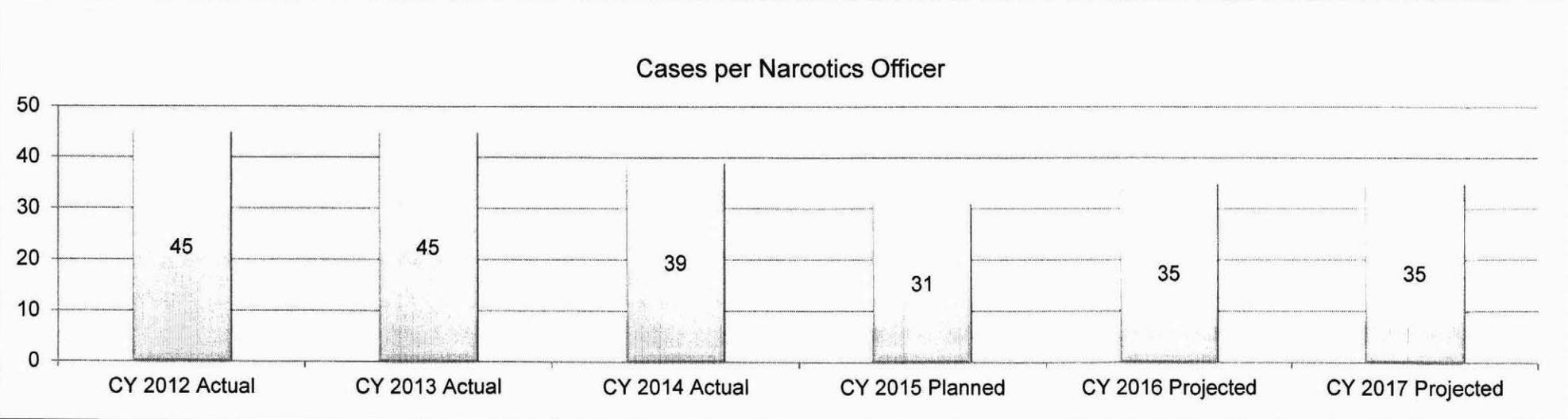
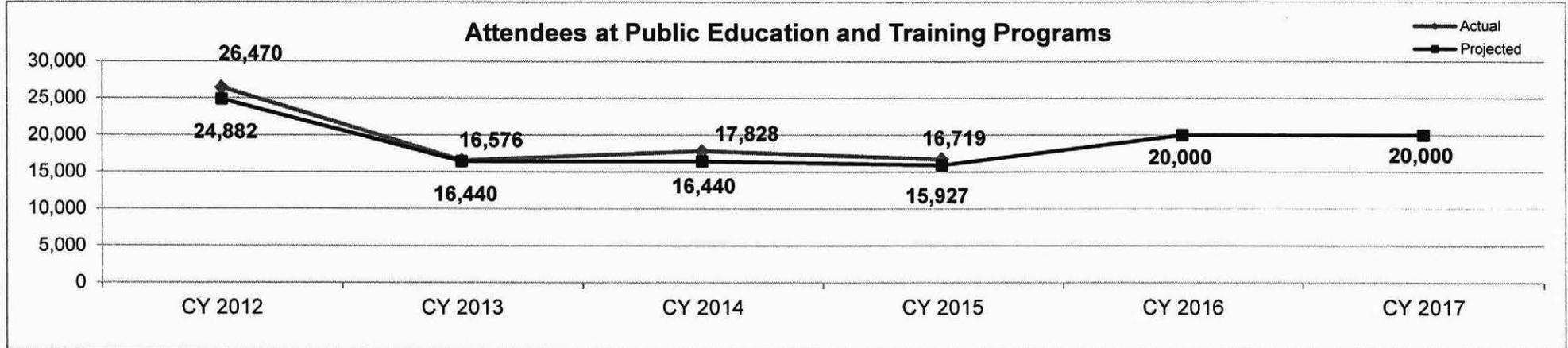
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Division of Drug and Crime Control
Program is found in the following core budget(s):

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

Fed Stimulus DPS (2284), Fed Stimulus JAG (2285), and Drug Forfeiture (0194)

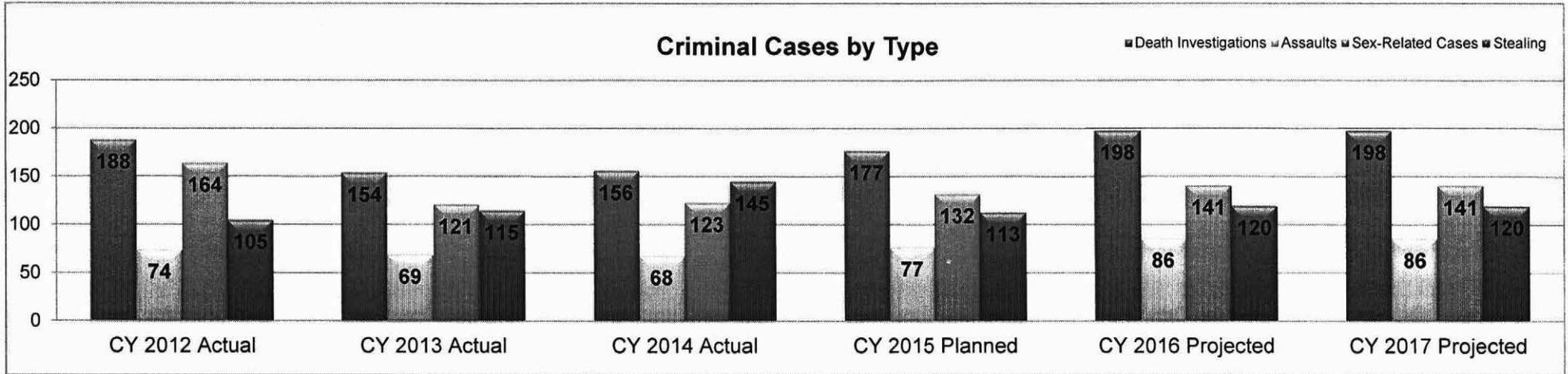
7a. Provide an effectiveness measure.



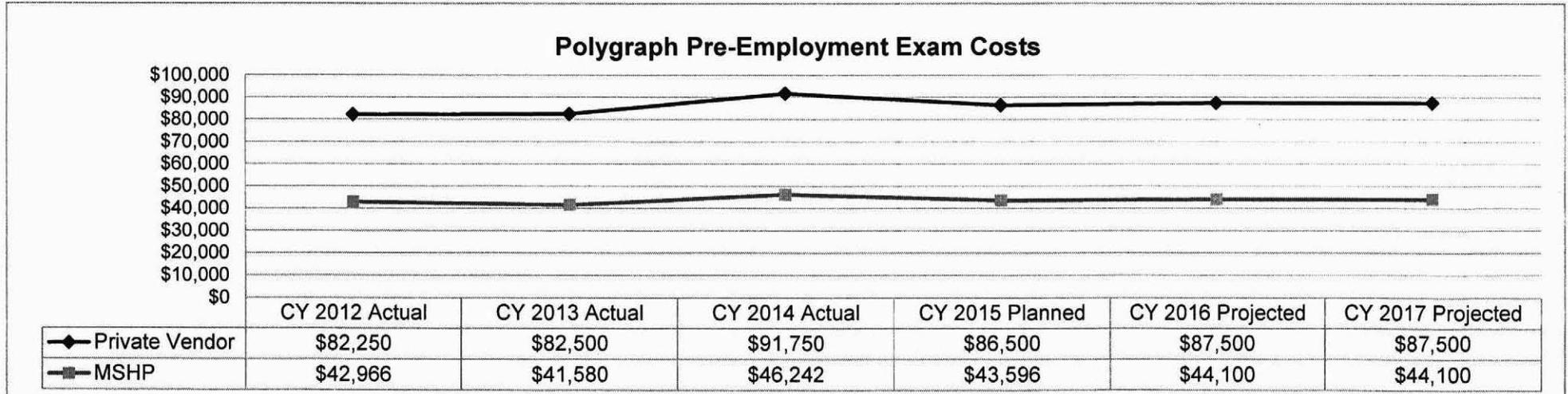
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Division of Drug and Crime Control
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

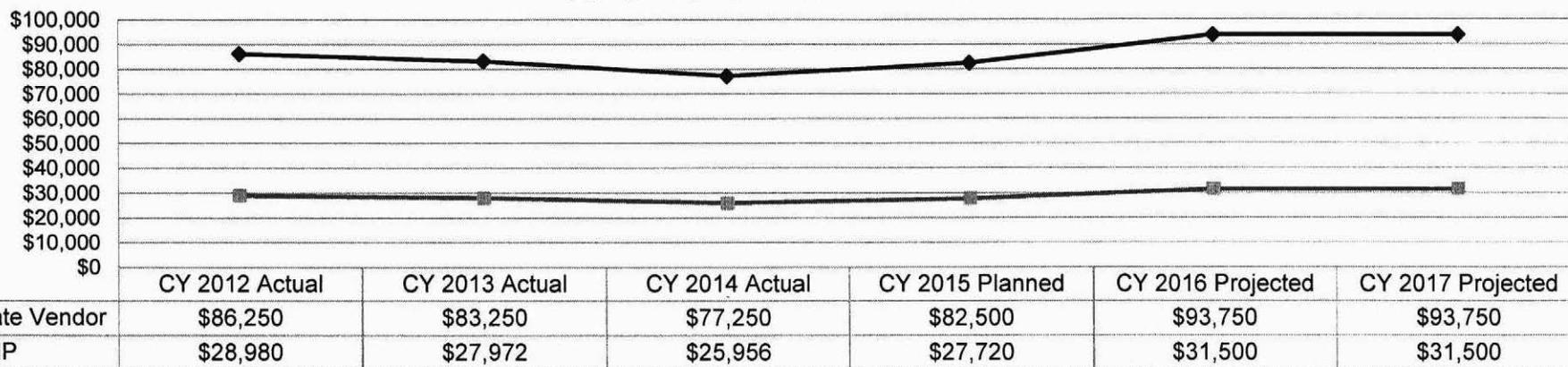
Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

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

7b. Provide an efficiency measure (Cont'd).

Polygraph Specific Issue Exam Costs



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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

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

Based on a 2011 public opinion survey of Missourians, 90.2% of the respondents indicated enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. During the same survey, 83.8% of the respondents indicated they were slightly, moderately, or seriously concerned about being victimized by crime in their residence or neighborhoods. Additionally, 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

1. What does this program do?

The Field Operations Bureau (FOB) is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the nine geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic and marine enforcement laws, and is responsible for the investigation of traffic accidents on all roads and waterways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state. Additionally, the FOB provides administrative oversight and assistance with emergency/disaster response statewide. The FOB also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, one 13-man Underwater Recovery Team, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 11 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's departments and police agencies, which lack the personnel and resources to maintain their own unit.

The Patrol currently has 16 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

The Patrol Dive Team has an authorized strength of 13 divers. The divers are located throughout the state and respond at the direction of the Field Operations Bureau in support of law enforcement activities. The team conducts dive operations to recover drowning or boating crash victims, or to recover criminal evidence felony cases. Dive team members are trained to a minimum, Master Diver certification.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

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

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

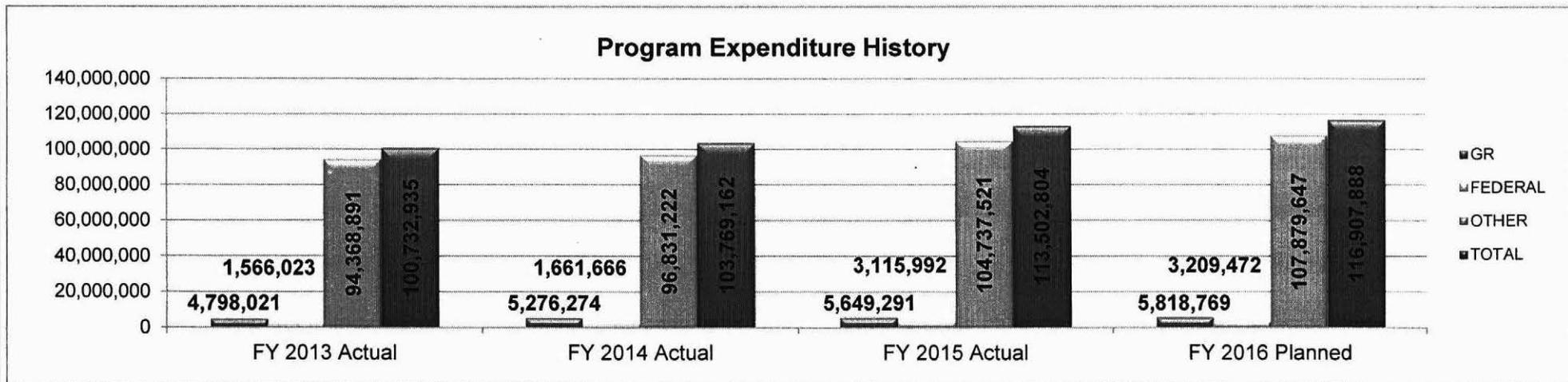
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Highway (0644), Water Patrol (0400), Traffic Records (0758), Gaming (0286), HP Inspection (0297), and Federal Drug Seizure (0194)

PROGRAM DESCRIPTION

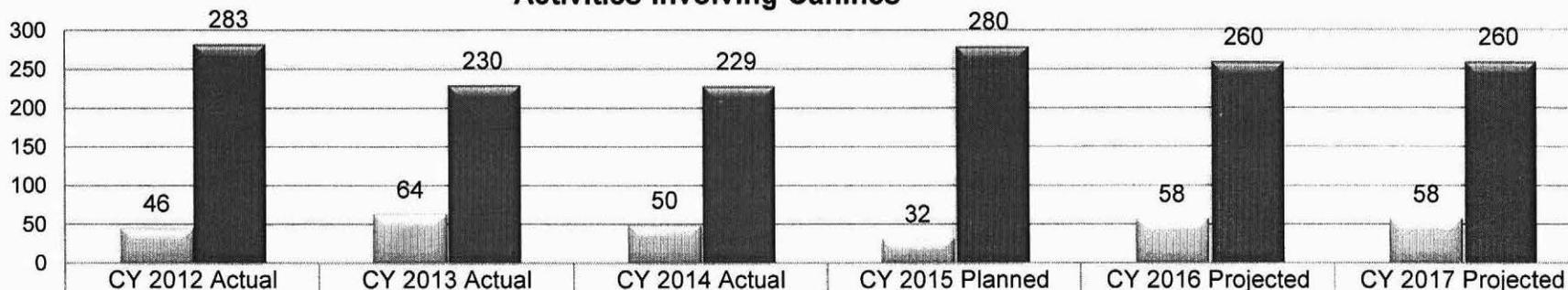
Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

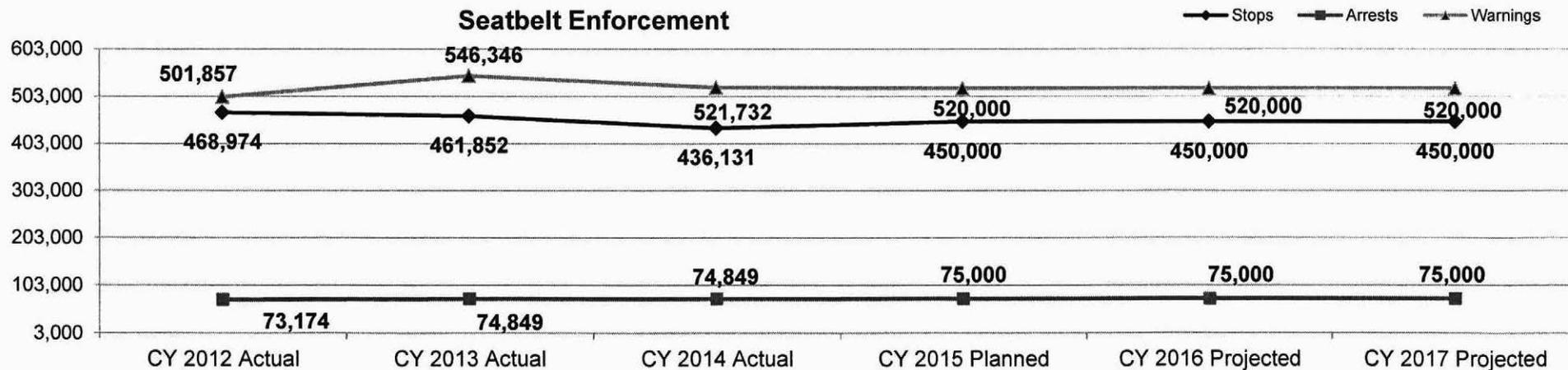
7a. Provide an effectiveness measure.

Activities Involving Canines



Tracking	46	64	50	32	58	58
Vehicle/Searches	283	230	229	280	260	260

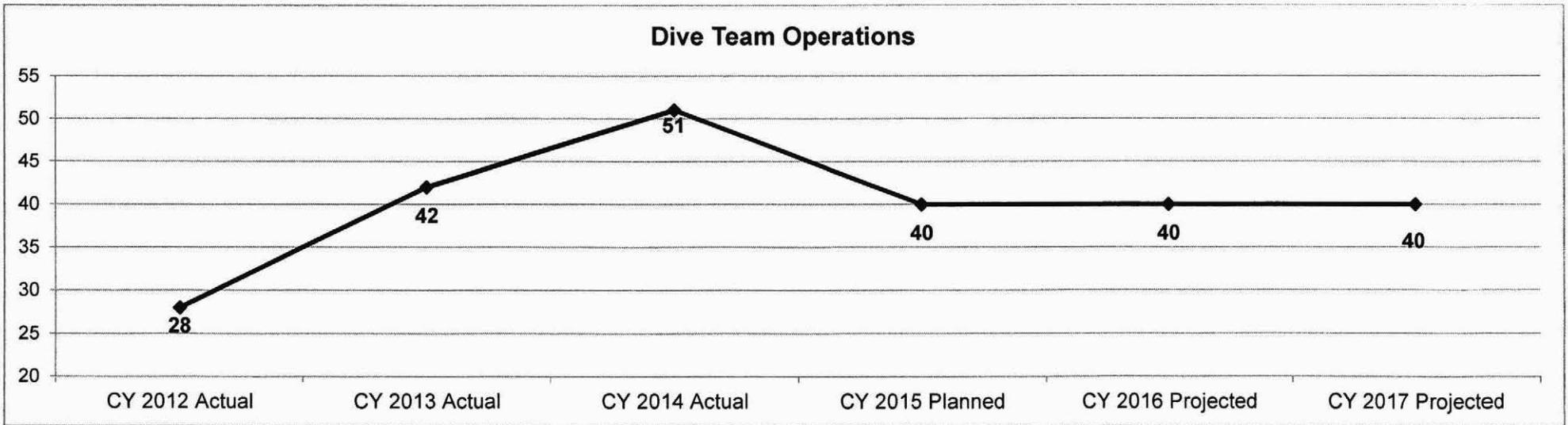
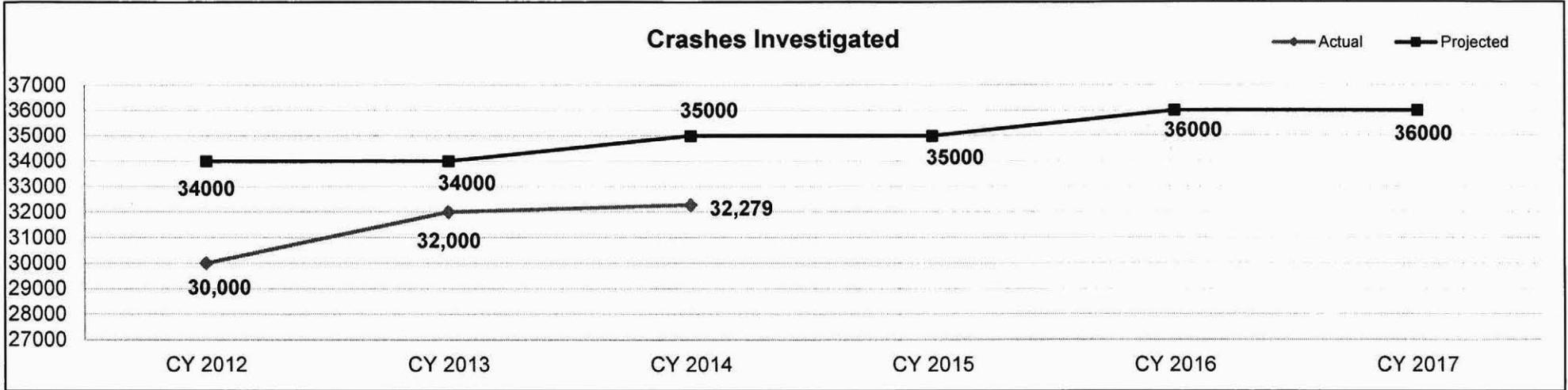
Seatbelt Enforcement



PROGRAM DESCRIPTION

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

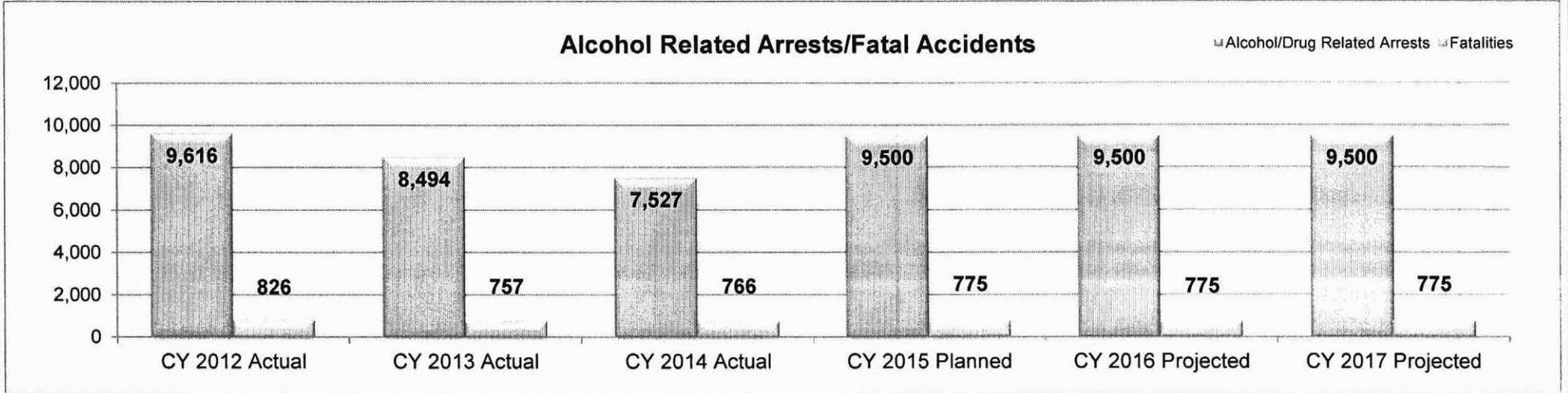
7a. Provide an effectiveness measure (Cont'd).



PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Gaming Division

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

1. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

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

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

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

No

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

No

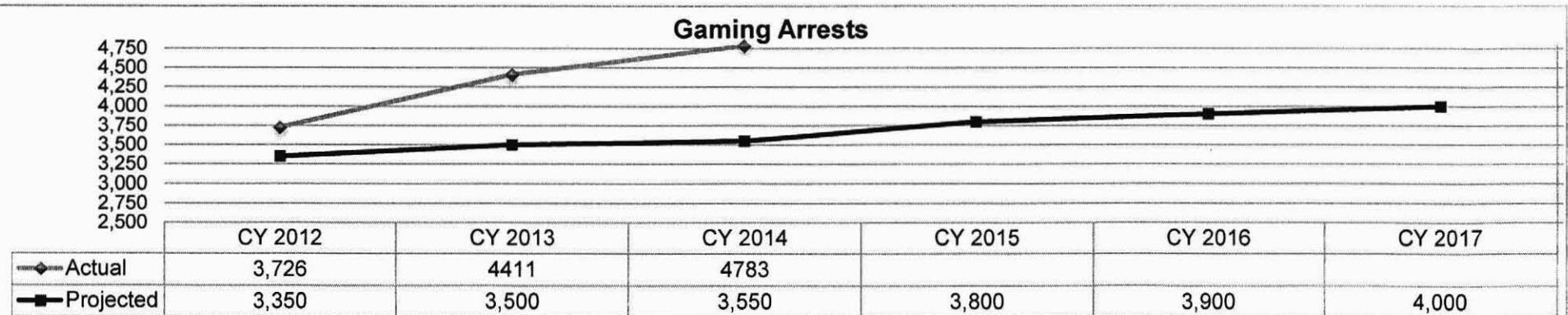
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Description for Gaming Expenditures

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

Gaming (0286)

7a. Provide an effectiveness measure.

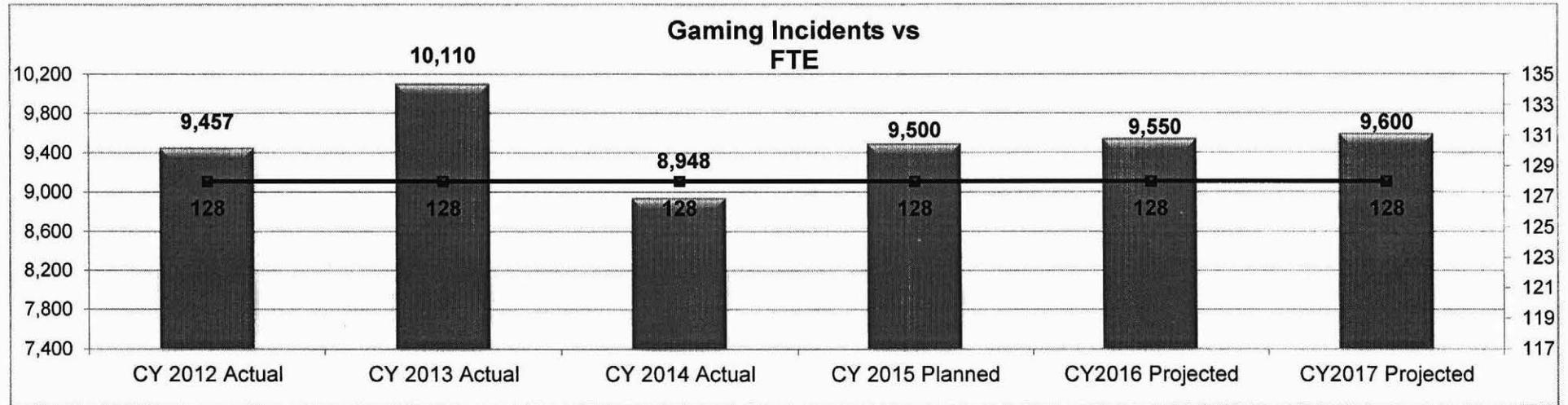


PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau opened in October 2012. An additional nine FTE were added to fulfill minimum staffing of the 13th and final property.



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

In addition to the 13 licensed casinos, 23 gaming equipment suppliers, and 269 charitable gaming license holders, there were 22.8 million visitors to Missouri casinos in FY15.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

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

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

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

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

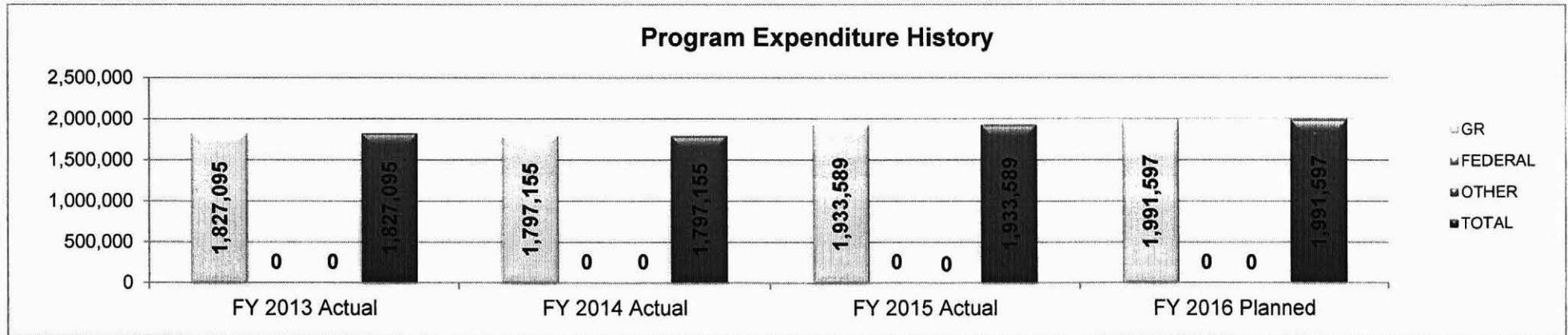
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

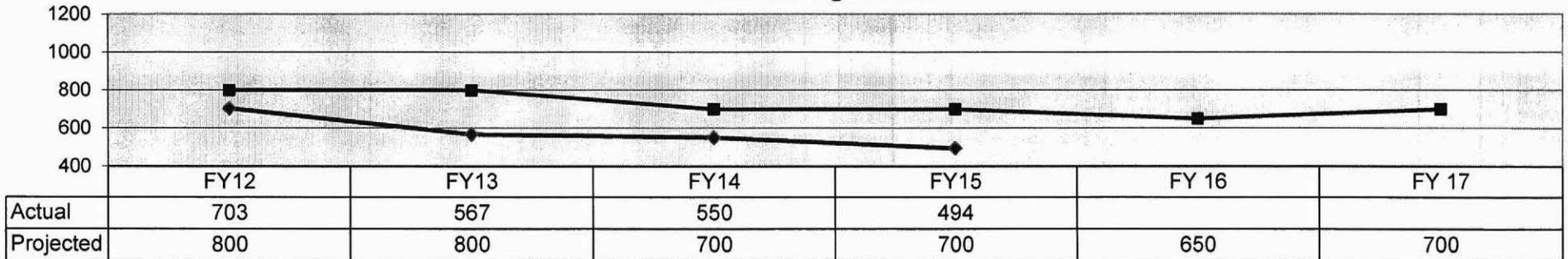
N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Governor's Security Division
Program is found in the following core budget(s):

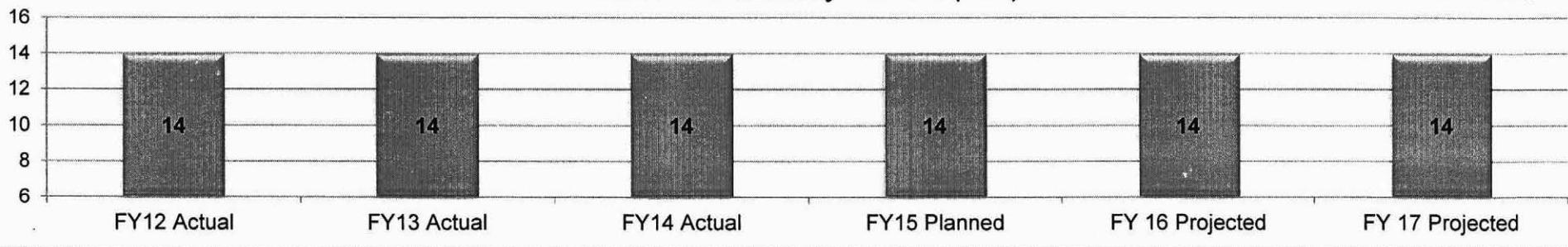
7a. Provide an effectiveness measure.

Travel Assignments



7b. Provide an efficiency measure.

Number of Security Officers (FTE)



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

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

1. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

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

Federal Department of Justice Report, Recommended Fusion Center Standards

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

No

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

No

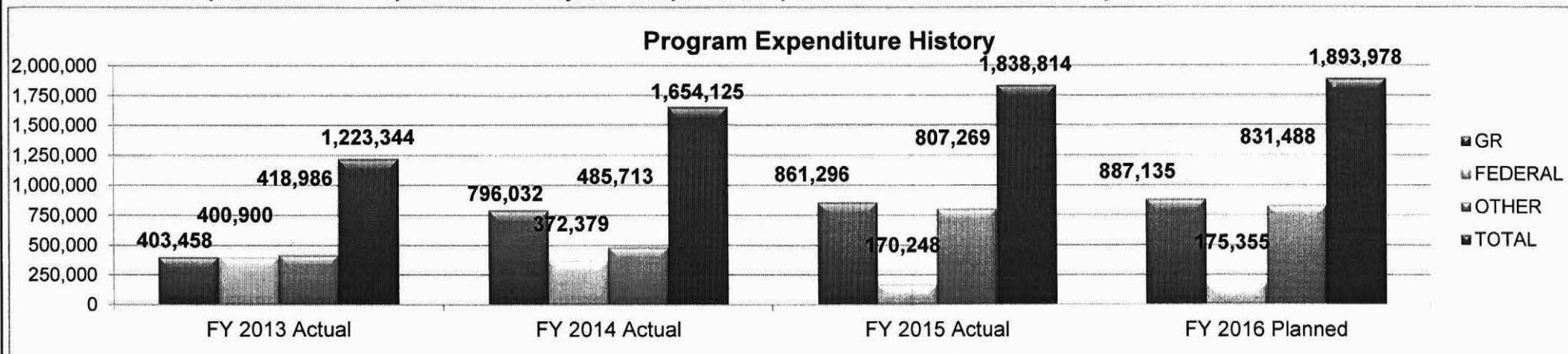
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

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

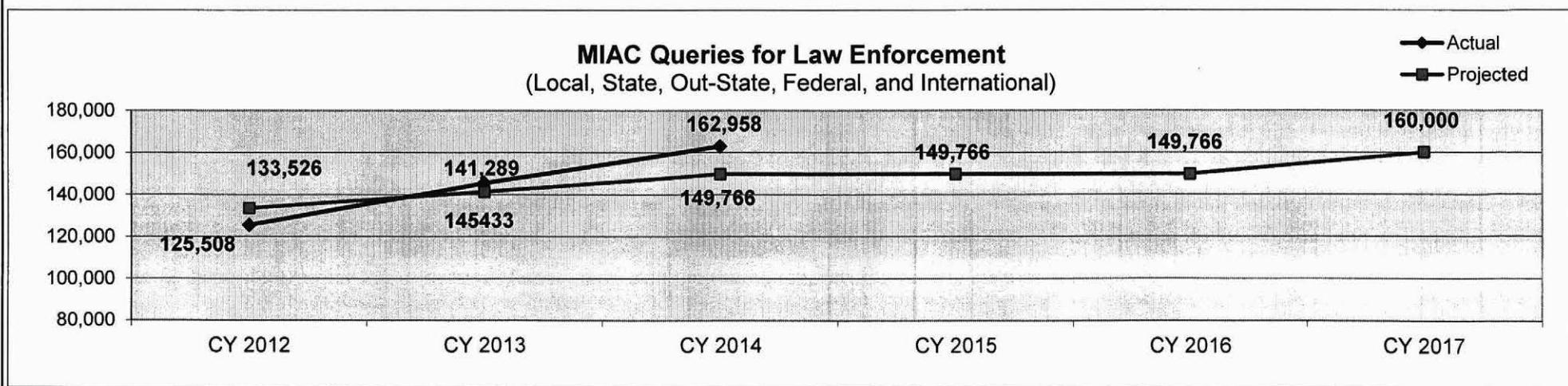
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644) and Criminal Records System (0671)

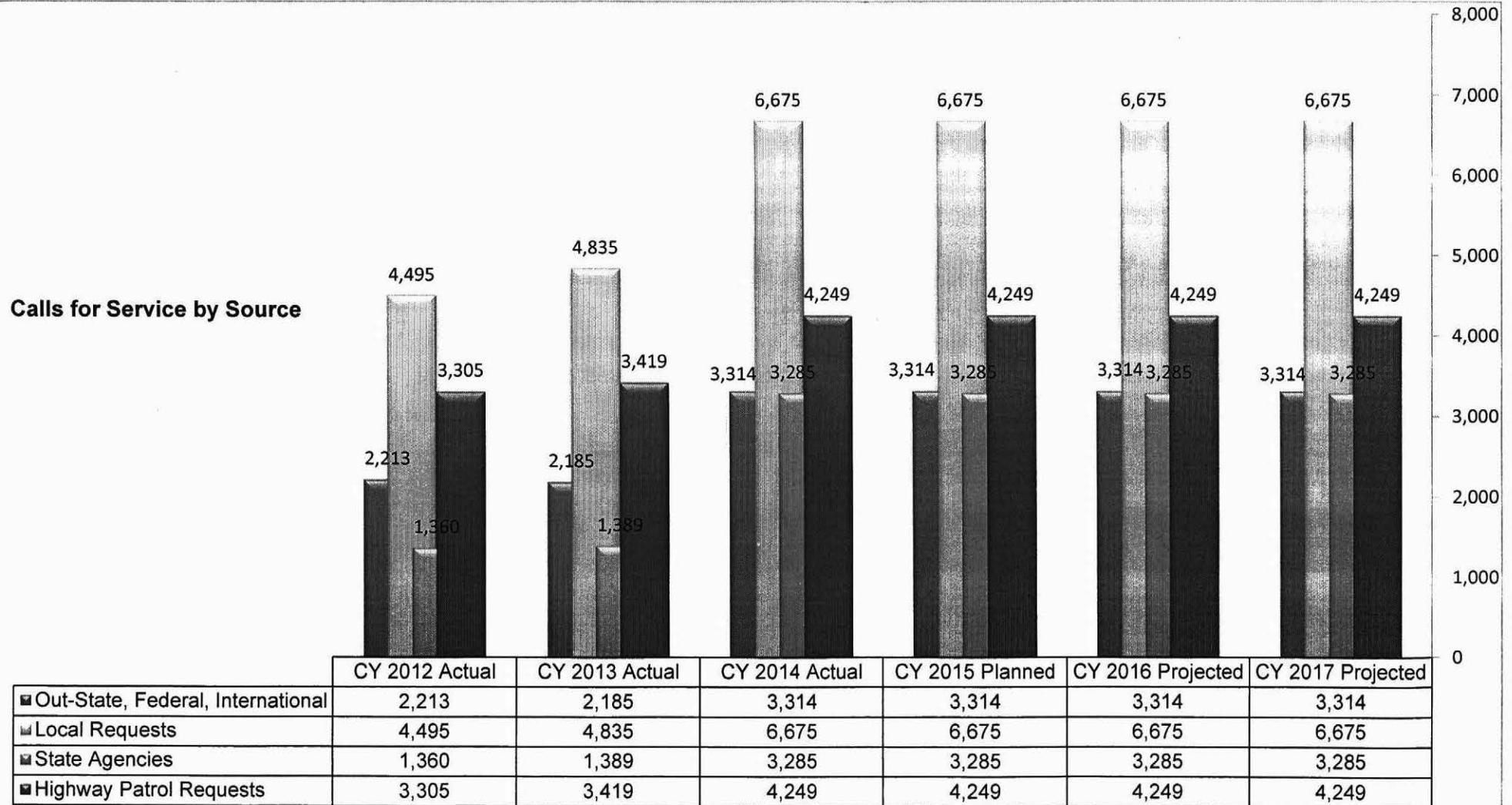
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Missouri Information Analysis Center
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

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

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

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

1. What does this program do?

The Patrol Records Division (formerly known as Traffic Division) collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutors, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic crashes to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Additionally, the Patrol Records Division processes requests for copies of motor vehicle crash and boating accident reports/data and collects and deposits state revenues associated with the dissemination of these documents. Lastly, the Custodian of Records is housed within the Patrol Records Division and is responsible for the dissemination of records outside the agency within the guidelines set forth by the Missouri Sunshine Law. Federal grants that currently help support the Patrol Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance Grant, Fatality Analysis Reporting System (FARS) Cooperative Agreement, Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS) Grant, the 405(c) Traffic Record Systems Improvement Grant and the U.S. Coast Guard Grant.

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the date of the crash. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States.

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

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by an established calculated cost for each commercial motor vehicle inspection completed by Highway Patrol enforcement personnel.

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

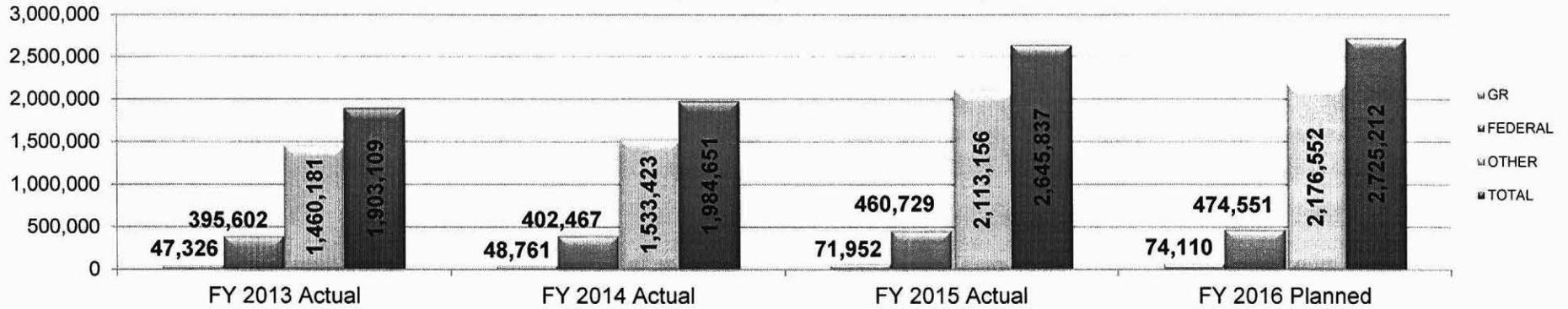
No

PROGRAM DESCRIPTION

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

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

Program Expenditure History

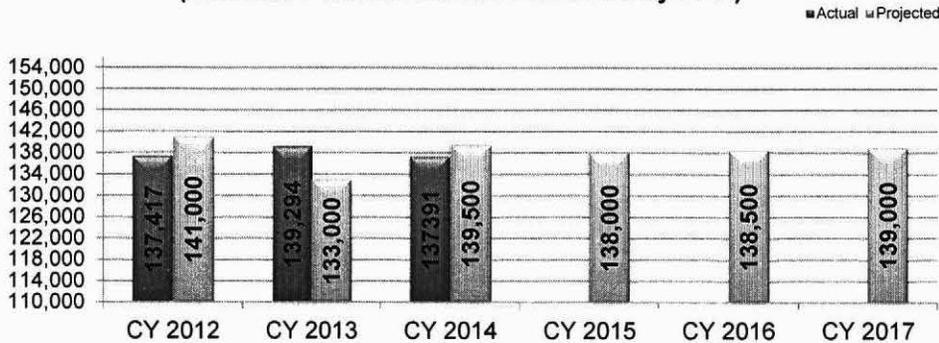


6. What are the sources of the "Other" funds?

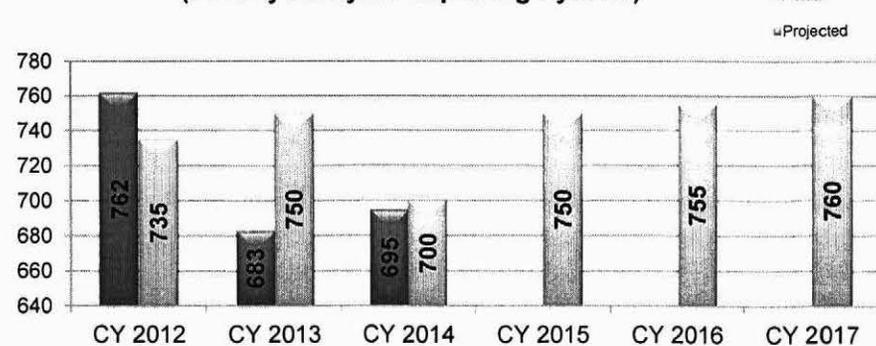
Highway (0644), Traffic Records (0758), and Criminal Records System (0671)

7a. Provide an effectiveness measure.

**Number of Crash Reports Encoded into STARS
(Statewide Traffic Accident Records System)**



**Number of Fatal Crash Reports Processed by FARS
(Fatality Analysis Reporting System)**

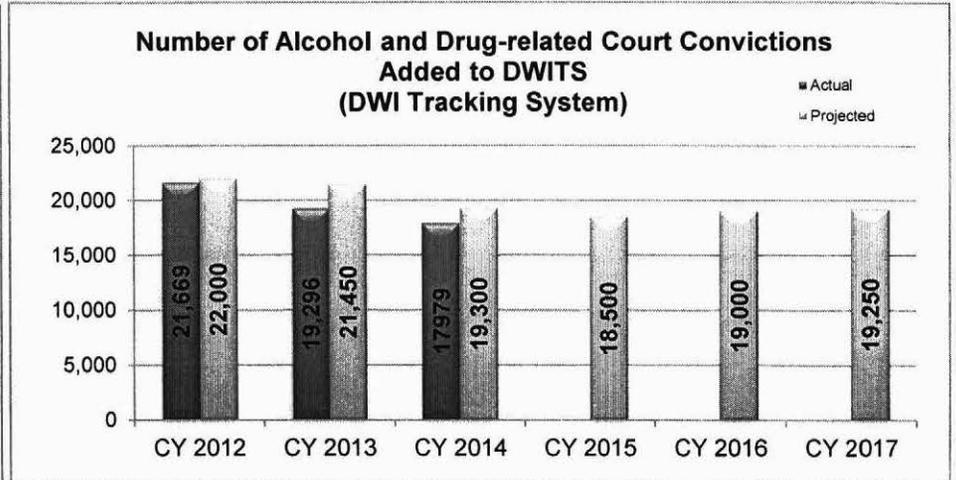
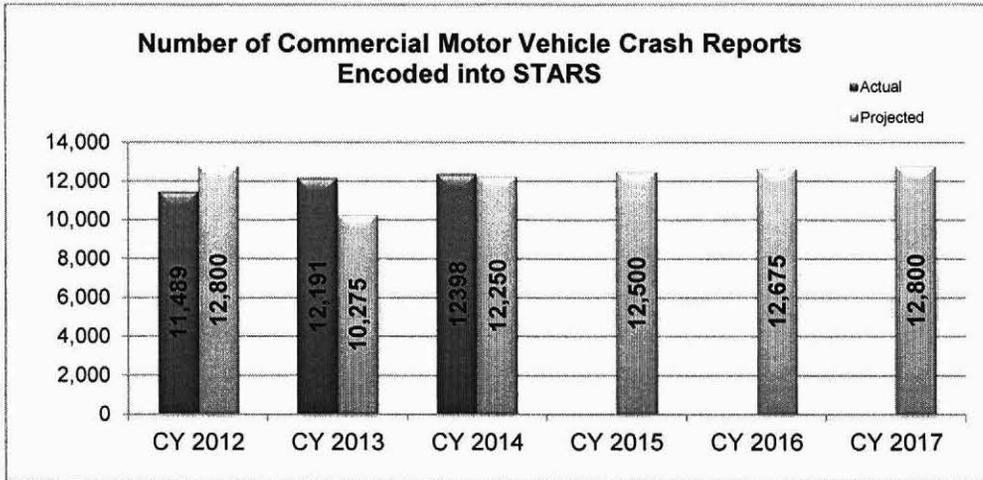


PROGRAM DESCRIPTION

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

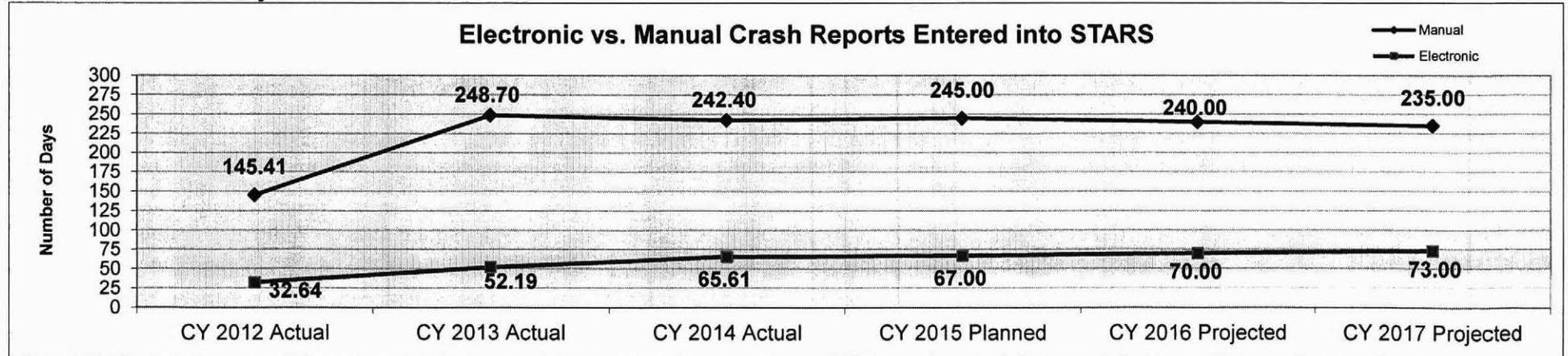
These reports are analyzed to improve road conditions and safety.

7a. Provide an effectiveness measure (Cont'd).



These reports are analyzed to improve road conditions and safety.

7b. Provide an efficiency measure.



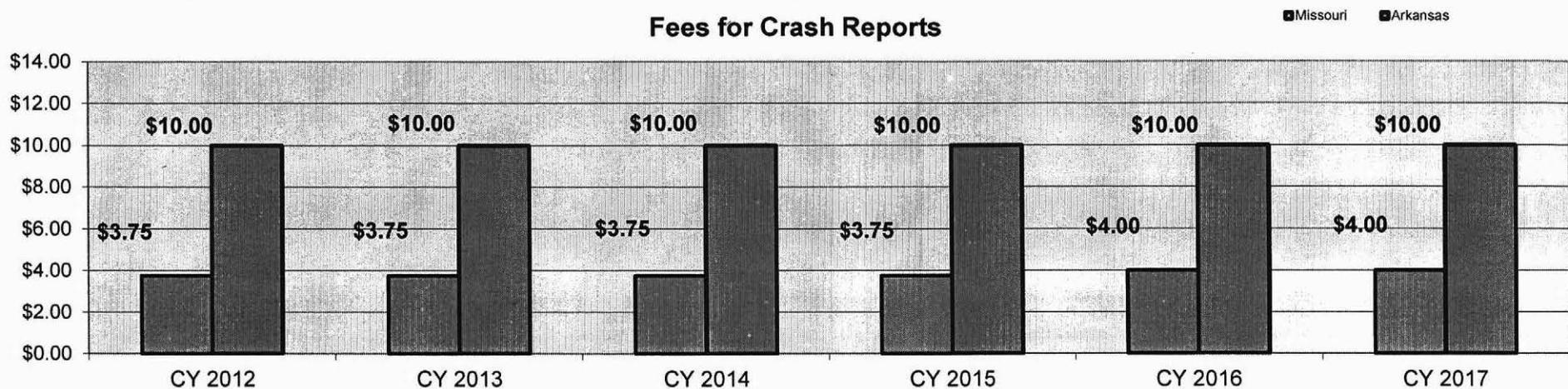
As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure (Cont'd).

Fees for Crash Reports



Fees are based on state statute which allows recovery of expenses for research and copying of public records.

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

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle crashes, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

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

N/A

NEW DECISION ITEM

RANK: 12 OF 32

Department of Public Safety	Budget Unit <u>81520C</u>
Missouri State Highway Patrol	
DI Name - Drug Forfeiture Fund Switch DI#1812041	House Bill <u>08.090</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	1,043,448	0	0	1,043,448	EE	1,043,448	0	1,043,448
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	1,043,448	0	0	1,043,448	Total	1,043,448	0	1,043,448

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

In FY09, the dollar value of appropriated spending authority from the Federal Drug Seizure Fund (Drug Forfeiture Fund/0194) received by the Missouri State Highway Patrol more than doubled, has remained in excess of \$1 million per year, and surpassed \$2 million in FY14. These appropriations were given in lieu of General Revenue. During this same time, deposits received in the fund were decreasing, averaging just over \$900,000 per year. The increased ongoing appropriations, combined with decreased revenue, has depleted the Drug Forfeiture Fund. As a result, the fund balance is no longer sufficient to cover the ongoing core appropriations for FY17 and beyond.

NEW DECISION ITEM

RANK: 12 OF 32

Department of Public Safety	Budget Unit <u>81520C</u>
Missouri State Highway Patrol	
DI Name - Drug Forfeiture Fund Switch DI#1812041	House Bill <u>08.090</u>

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

The requested level of funding is the amount of ongoing appropriation in the Patrol's core budget.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Supplies	418,448						418,448		
320 - Professional Development	175,000						175,000		
430 - Maintenance and Repair Services	150,000						150,000		
590 - Other Equipment	50,000						50,000		
740 - Miscellaneous Expenses	250,000						250,000		
							0		
Total EE	1,043,448		0		0		1,043,448		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,043,448	0.0	0	0.0	0	0.0	1,043,448	0.0	0

NEW DECISION ITEM
RANK: 12 OF 32

Department of Public Safety			Budget Unit 81520C						
Missouri State Highway Patrol									
DI Name - Drug Forfeiture Fund Switch			DI#1812041		House Bill		08.090		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Supplies	418,448						418,448		
320 - Professional Development	175,000						175,000		
430 - Maintenance and Repair Services	150,000						150,000		
590 - Other Equipment	50,000						50,000		
740 - Miscellaneous Expenses	250,000						250,000		
Total EE	1,043,448		0		0		1,043,448		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,043,448	0.0	0	0.0	0	0.0	1,043,448	0.0	0

NEW DECISION ITEM
RANK: 12 OF 32

<u>Department of Public Safety</u>	<u>Budget Unit 81520C</u>
<u>Missouri State Highway Patrol</u>	
<u>DI Name - Drug Forfeiture Fund Switch</u> <u>DI#1812041</u>	<u>House Bill 08.090</u>

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

- | | |
|---|---|
| <p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">N/A</p> | <p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">N/A</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">N/A</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Replace Fed Drug Forfeiture Fd - 1812041								
SUPPLIES	0	0.00	0	0.00	418,448	0.00	418,448	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	175,000	0.00	175,000	0.00
M&R SERVICES	0	0.00	0	0.00	150,000	0.00	150,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,043,448	0.00	1,043,448	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,043,448	0.00	\$1,043,448	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,043,448	0.00	\$1,043,448	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

NEW DECISION ITEM
RANK: 17 OF 32

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Aircraft Division Training and Maintenance DI#1812042	House Bill 08.090

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	58,725	0	162,725	221,450	EE	58,725	0	162,725	221,450
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	58,725	0	162,725	221,450	Total	58,725	0	162,725	221,450

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Personnel training and equipment maintenance	

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

Pilots and aircraft mechanics need to receive FAA certified training in order to increase the safety of flight operations. Maintenance costs are required to maintain the Patrol's airplanes and helicopters in compliance with FAA regulations and in a safe and airworthy condition. This funding will meet the training and maintenance needs of the Aircraft Division.

NEW DECISION ITEM

RANK: 17 OF 32

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Aircraft Division Training and Maintenance DI#1812042	House Bill <u>08.090</u>

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

Training costs:

King Air Recurrent training (6 pilots) =	\$38,100
Helicopter Recurrent training (7 pilots) =	\$52,850
Helicopter Initial training (3 pilots) =	\$52,000
Airplane single engine training (6 pilots) =	\$9,900
Helicopter maintenance training (2 mechanics) =	\$18,100
Total cost for training needs =	\$170,950
Subtract existing ongoing allocations -	\$125,000
FY17 request to cover all training costs =	\$45,950

Funding source:

Highway - \$22,975 (one-time)
GR - \$22,975 (one-time)

Single engine airplane maintenance costs:

Cessna 210, N92MP - overhauled engine =	\$45,000
Cessna 182, N94MP - propeller overhaul =	\$4,000
Cessna 182, N79MP - overhauled engine =	\$55,000
Total cost for single engine airplane maintenance =	\$104,000

Funding source:

Highway - \$104,000 (one-time)

Helicopter maintenance costs:

MD 500, N383F - oil cooler bearings =	\$1,500
OH 58, N177MP - turbine wheel inspection =	\$65,000
- transmission inspection =	\$5,000
Total cost for helicopter maintenance =	\$71,500

Funding source:

Highway - \$35,750 (one-time)
GR - \$35,750 (one-time)

NEW DECISION ITEM
RANK: 17 OF 32

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Aircraft Division Training and Maintenance DI#1812042	House Bill 08.090

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
320 - Professional Development	22,975				22,975		45,950		45,950
430 - Equipment Repair and Maintenance	35,750				139,750		175,500		175,500
Total EE	58,725		0		162,725		221,450		221,450
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,725	0.0	0	0.0	162,725	0.0	221,450	0.0	221,450

NEW DECISION ITEM
RANK: 17 OF 32

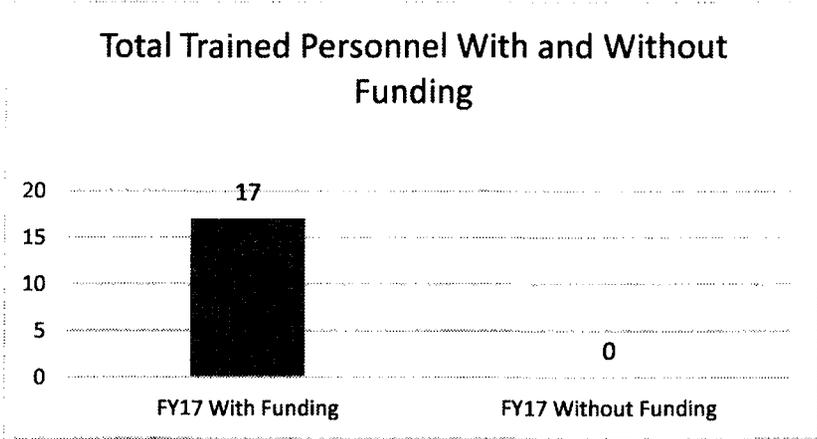
Department - Public Safety	Budget Unit <u>81520C</u>									
Division - Missouri State Highway Patrol										
DI Name - Aircraft Division Training and Maintenance	DI#1812042	House Bill <u>08.090</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
320 - Professional Development	22,975				22,975		45,950		45,950	
430 - Equipment Repair and Maintenance	35,750				139,750		175,500		175,500	
Total EE	58,725		0		162,725		221,450		221,450	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	58,725	0.0	0	0.0	162,725	0.0	221,450	0.0	221,450	

NEW DECISION ITEM
RANK: 17 OF 32

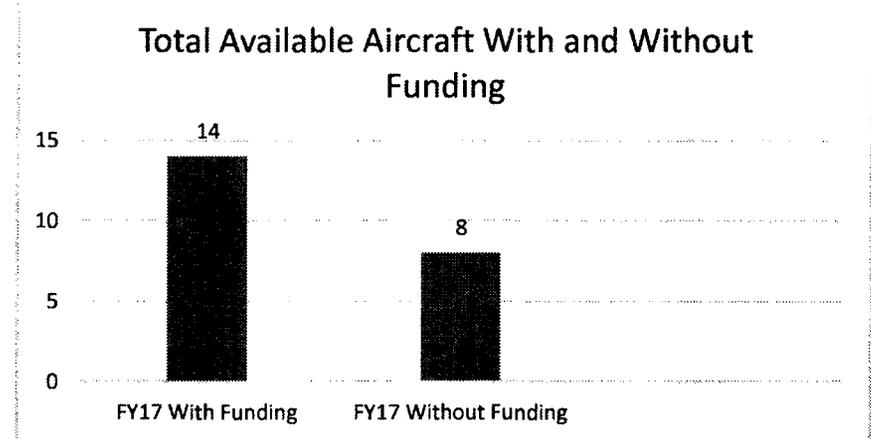
Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Aircraft Division Training and Maintenance <u>DI#1812042</u>	House Bill <u>08.090</u>

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The pilot and mechanic training will be completed at an FAA certified training facility. The aircraft maintenance will be completed by Patrol aircraft mechanics or coordinated by Patrol aircraft mechanics through an appropriate maintenance facility, as needed. Vendors will be selected in compliance with Missouri state purchasing regulations.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Aircraft Div Training & Maint - 1812042								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	45,950	0.00	45,950	0.00
M&R SERVICES	0	0.00	0	0.00	175,500	0.00	175,500	0.00
TOTAL - EE	0	0.00	0	0.00	221,450	0.00	221,450	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$221,450	0.00	\$221,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,725	0.00	\$58,725	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$162,725	0.00	\$162,725	0.00

NEW DECISION ITEM

RANK: 19 OF 32

Department - Public Safety	Budget Unit <u>81520C</u>
Division- Missouri State Highway Patrol	
DI Name- Commercial Vehicle Trooper Conversion DI# 1812044	House Bill <u>08.090</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	225,927	225,927	EE	0	0	225,927
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	225,927	225,927	Total	0	0	225,927
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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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: Highway Funds (0644)

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Convert 3 CVO FTE to Troopers</u>	

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

The Missouri State Highway Patrol is tasked with commercial vehicle enforcement through fixed scale houses and mobile units. The Patrol is currently using three different job classes in this enforcement program. These job classes are 1) commercial vehicle inspectors (CVI) who work at fixed scale houses, 2) armed commercial vehicle officers (CVO) who work at fixed scale houses and in mobile units, and 3) commercial vehicle troopers (CVET) who work from mobile units. While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents.

The Patrol began a process to transition to two job classes approximately 8 years ago, and is requesting spending to convert 3 more CVO positions to CVET positions. The Patrol currently has 32 CVETS. Troopers have a lower employment turnover rate than CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement. If approved, the Patrol will convert positions vacated through retirement to trooper positions, with two assigned to the Troop C (Willow Spring) area and one to the Troop D (Springfield) area.

NEW DECISION ITEM

RANK: 19 OF 32

Department - Public Safety	Budget Unit <u>81520C</u>
Division- Missouri State Highway Patrol	
DI Name- Commercial Vehicle Trooper Conversion DI# 1812044	House Bill <u>08.090</u>

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

The following are projected costs for the conversion of 3 CVO positions to CVET positions. All costs will be associated with equipment as there will be no increase in salary. Several CVO positions have some of the needed equipment and vehicles assigned to them. These vehicles and equipment have been factored into the total costs, which are being requested from Highway Funds (0644).

Vehicle and Equipment Costs Breakdown

# Needed	Description	First Year	Ongoing	Fund	Approp	Obj Class	Budget Program
3	Vehicle- Chevrolet Tahoe	86,760	8,676	0644	4370	560	Vehicles
3	Vehicle- Gasoline	14,139	1,414	0644	4472	190	Gasoline
3	Vehicle Maintenance	3,591	359	0644	1430	190	Enforcement
3	Vehicle mounting brackets	1,500	150	0644	1430	590	Enforcement
3	Emergency lights	7,035	704	0644	1430	590	Enforcement
3	Radar Units	9,090	909	0644	1430	590	Enforcement
3	MCD Computer	22,266	2,227	0644	2285	480	Tech Services
3	MCD Connection	1,440	144	0644	2285	340	Tech Services
3	In Car Video Systems	15,444	1,544	0644	2285	590	Tech Services
3	Radio system	64,662	6,466	0644	2285	590	Tech Services
	Total	225,927	22,593				

NEW DECISION ITEM

RANK: 19 OF 32

Department - Public Safety	Budget Unit 81520C
Division- Missouri State Highway Patrol	
DI Name- Commercial Vehicle Trooper Conversion DI# 1812044	House Bill 08.090

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communications Charges					1,440		1,440		1,296
480-Computer Equipment					22,266		22,266		20,039
590-Specific Use Equipment					97,731		97,731		87,958
190-Gasoline & maintenance					17,730		17,730		15,957
560-Vehicles					86,760		86,760		78,084
Total EE	0		0		225,927		225,927		203,334
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	225,927	0.0	225,927	0.0	203,334

NEW DECISION ITEM

RANK: 19 OF 32

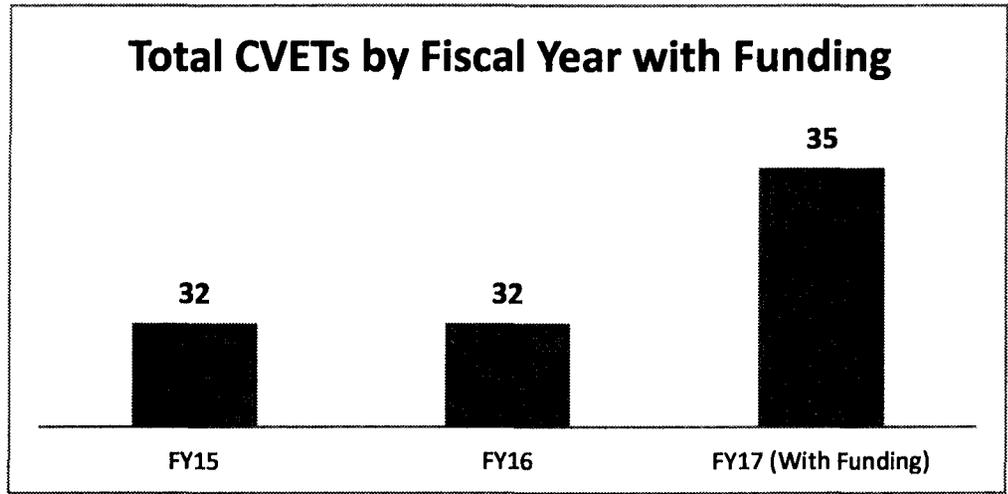
Department - Public Safety		Budget Unit 81520C							
Division- Missouri State Highway Patrol									
DI Name- Commercial Vehicle Trooper Conversion		DI# 1812044		House Bill		08.090			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communications Charges					1,440		1,440		1,296
480-Computer Equipment					22,266		22,266		20,039
590-Specific Use Equipment					97,731		97,731		87,958
190-Gasoline & maintenance					17,730		17,730		15,957
560-Vehicles					86,760		86,760		78,084
Total EE	0		0		225,927		225,927		203,334
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	225,927	0.0	225,927	0.0	203,334

NEW DECISION ITEM
RANK: 19 OF 32

Department - Public Safety	Budget Unit 81520C
Division- Missouri State Highway Patrol	
DI Name- Commercial Vehicle Trooper Conversion DI# 1812044	House Bill 08.090

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

6a. Provide an effectiveness measure.



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

N/A

6b. Provide an efficiency measure.

Additional Sworn Law Enforcement Officers Available With the Funding.

FY16	0
FY17	3

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Upon approval, the Patrol will use its internal processes to select 2 officers for these positions and training them. State purchasing contracts and rules will be utilized to purchase the needed equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Commercial Veh Trooper Conver - 1812044								
SUPPLIES	0	0.00	0	0.00	17,730	0.00	17,730	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,440	0.00	1,440	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	22,266	0.00	22,266	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	86,760	0.00	86,760	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	97,731	0.00	97,731	0.00
TOTAL - EE	0	0.00	0	0.00	225,927	0.00	225,927	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$225,927	0.00	\$225,927	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	\$0	0.00	\$0	0.00	\$225,927	0.00	\$225,927	0.00

NEW DECISION ITEM
RANK: 20 OF 32

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Bomb Squad Total Containment Vessel Refit DI#1812045	House Bill 08.090

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	198,200	0	0	198,200	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	<u>198,200</u>	<u>0</u>	<u>0</u>	<u>198,200</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

A Total Containment Vessel (TCV) allows bomb technicians to safely contain, transport and if need be, disrupt explosive devices in less than ideal locations. It is taken on every call for service and considered an integral part of the unit's capabilities.

Upgrading our existing TCV will enhance the bomb technician's ability to maintain a weapon of mass destruction in a sealed environment, preventing containment dispersal into the atmosphere. Additionally, the upgrades will create a less hazardous working environment for them as they will no longer be required to be in close proximity to a live device while loading and unloading the TCV. The Patrol's TCV is the only unit available outside the major metropolitan areas, serving the remainder of the state.

NEW DECISION ITEM

RANK: 20 OF 32

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Bomb Squad Total Containment Vessel Refit <u>DI#1812045</u>	House Bill <u>08.090</u>

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

The one-time cost for this decision item, according to the manufacturer's quote for the retrofit / upgrade, is \$198,200. This would include shipping our TCV to the manufacturer (\$6,000), the retrofit / upgrade (\$188,700) and two days of training on the new system at our facility (\$3,500). This cost represents a \$119,500 savings over purchasing a new replacement TCV at \$317,700.

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400 (2520) Business Services	3,500						3,500		3,500
590 (2790-02) Specific Use Equipment	194,700						194,700		194,700
							0		
Total EE	198,200		0		0		198,200		198,200
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	198,200	0.0	0	0.0	0	0.0	198,200	0.0	198,200

NEW DECISION ITEM
RANK: 20 OF 32

Department - Public Safety		Budget Unit 81520C							
Division - Missouri State Highway Patrol		House Bill 08.090							
DI Name - Bomb Squad Total Containment Vessel Refit		DI#1812045							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 20 OF 32

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Bomb Squad Total Containment Vessel Refit <u>DI#1812045</u>	House Bill <u>08.090</u>

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to secure the upgrade of the equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Bomb Squad Vessel (TVC) Refit - 1812045								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	194,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	198,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$198,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$198,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 23 OF 32

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Helicopter Searchlight DI#1812047	House Bill <u>08.090</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,000	0	25,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	25,000	0	25,000	50,000

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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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: Highway (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Purchase new searchlight</u>	

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

This request is to purchase one searchlight for the Patrol's Bell 206 helicopter, N90MP. A searchlight is used to assist in locating suspects attempting to evade capture as well as missing or lost subjects. It is also used to illuminate targeted areas at the request of officers on the ground, which increases officer safety. All other Patrol helicopters are equipped with a searchlight. These funds would ensure all have the same capabilities.

NEW DECISION ITEM
RANK: 23 OF 32

Department - Public Safety				Budget Unit 81520C					
Division - Missouri State Highway Patrol									
DI Name - Helicopter Searchlight		DI#1812047		House Bill		08.090			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

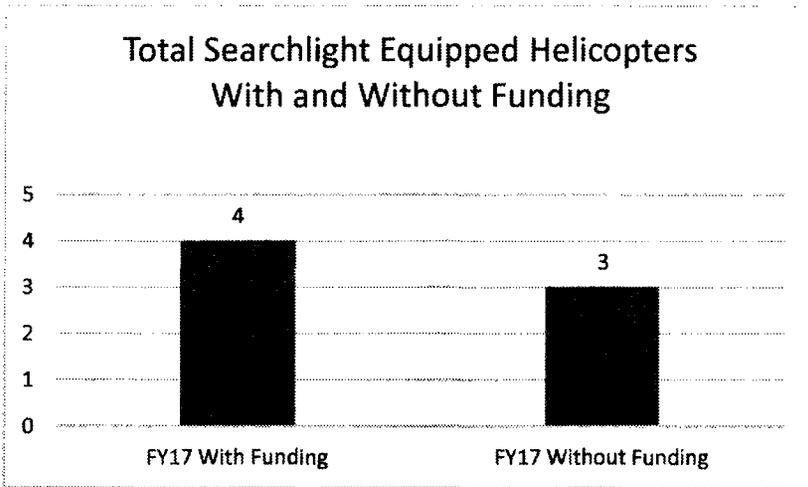
NEW DECISION ITEM
RANK: 23 OF 32

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Helicopter Searchlight DI#1812047

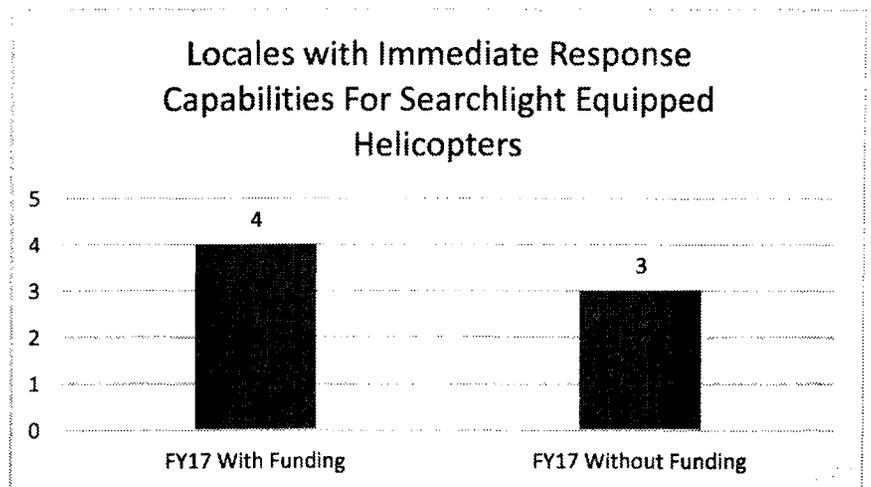
Budget Unit 81520C
House Bill 08.090

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Helicopter Searchlight - 1812047								
OTHER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00

NEW DECISION ITEM

RANK: 10 OF 32

Department - Public Safety	Budget Unit <u>81520C</u>
Division- Missouri State Highway Patrol	
DI Name- Addition of Troopers	DI# <u>1812055</u>
	House Bill <u>08.090</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	377,940	0	377,940	755,880
EE	0	0	0	0	343,895	0	398,780	742,675
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	721,835	0	776,720	1,498,555
FTE	0.00	0.00	0.00	0.00	5.00	0.00	5.00	10.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	326,049	0	326,049	652,098
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Addition of 10 Troopers</u>	

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

The 2014 Police Allocation Manual Study identified the Patrol is short 84 positions based upon areas of responsibility, and that calls for service increased by 19,555 (17.782%) in 2014. It must also be noted that Patrol officers continue to be assigned to numerous events, which take them from their primary duties. This reduces the number of officers patrolling the State's roadways and leads to inflated compensatory balances, which, in turn, has a direct impact on services provided, effectiveness, and efficiency. Four of the requested highway funded positions will be assigned to serve in an enforcement capacity in areas identified as having the greatest need. The newly formed Career Recruitment Division will utilize the other highway funded position in an area of the state that does not currently have a full-time recruiter.

Requests for and utilization of Division of Drug and Crime Control (DDCC) resources are also ever increasing. In 2014, the Division conducted 659 criminal investigations, including 155 death investigations, 119 sex offenses, 128 related to stealing/fraud, and received requests for 129 special investigations. These investigations are very time consuming and often necessitate the expertise of personnel assigned to the Digital Forensic Investigative Unit (DFIU) and Forensic Accounting Unit (FAU). The five general revenue funded positions will be assigned as investigators within DDCC.

NEW DECISION ITEM

RANK: 10 OF 32

Department - Public Safety	Budget Unit 81520C
Division- Missouri State Highway Patrol	
DI Name- Addition of Troopers	DI# 1812055
	House Bill 08.090

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.)

Included in this decision item are projected salary and equipment costs for the addition of 10 Troopers. These positions will be Highway (5) and General Revenue (5) funded.

Vehicle and Equipment Costs Breakdown (Highway Funded Positions)

# Needed	Description	Price	Cost	Ongoing	Fund	Approp	Obj Class	Budget Program
5	Vehicle - Dodge Charger	25,190	125,950	25,190	0644	4370	560	Vehicles
5	Vehicle- Gasoline	4,713	23,565	23,565	0644	4472	190	Gasoline
5	Vehicle Maintenance	1,197	5,985	5,985	0644	1430	190	Enforcement
5	Emergency lights	2,109	10,545	2,109	0644	1430	590	Enforcement
5	Radar Units	3,030	15,150	1,515	0644	1430	590	Enforcement
5	Vehicle Mounting Brackets	425	2,125	213	0644	1430	590	Enforcement
5	Initial Equipment/Uniforms	8,488	42,440	2,647	0644	1430	590	Enforcement
5	MCD Computer	7,422	37,110	3,711	0644	2285	480	Tech Services
5	MCD Connection	480	2,400	2,400	0644	2285	340	Tech Services
5	In Car Video Systems	5,148	25,740	2,574	0644	2285	590	Tech Services
5	Radio system	21,554	107,770	10,777	0644	2285	590	Tech Services
Total			398,780	80,686				

Vehicle and Equipment Costs Breakdown (General Revenue Funded Positions)

# Needed	Description	Price	Cost	Ongoing	Fund	Approp	Obj Class	Budget Program
5	Vehicle- 1/2 Ton Ford 4x4	26,251	131,255	32,814	0101	2336	560	Vehicles
5	Vehicle- Gasoline	4,713	23,565	23,565	0101	2335	190	Gasoline
5	Vehicle Maintenance	1,197	5,985	5,985	0101	1139	190	Enforcement
5	Emergency lights	1,589	7,945	1,589	0101	1139	590	Enforcement
5	Initial Equipment/Uniforms	8,415	42,075	2,647	0101	1139	590	Enforcement
5	Computer Equipment	4,100	20,500	1,725	0101	2283	480	Tech Services
5	Cell Service/Computer Conn.	960	4,800	4,800	0101	2283	340	Tech Services
5	Radio system	21,554	107,770	10,777	0101	2283	590	Tech Services
Total			343,895	83,902				

NEW DECISION ITEM

RANK: 10 OF 32

Department - Public Safety	Budget Unit 81520C
Division- Missouri State Highway Patrol	
DI Name- Addition of Troopers	DI# 1812055
	House Bill 08.090

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
		5.0				5.0	0	10.0	
Total PS	0	5.0	0	0.0	0	5.0	0	10.0	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 32

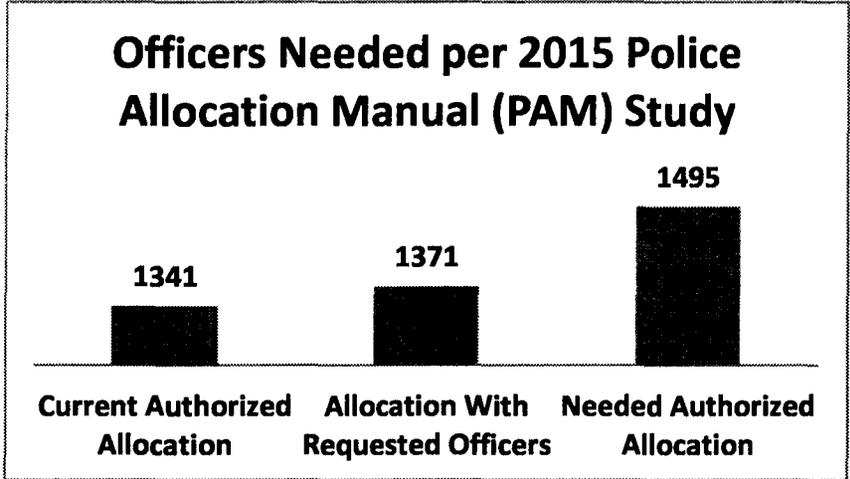
Department - Public Safety	Budget Unit 81520C								
Division- Missouri State Highway Patrol									
DI Name- Addition of Troopers	DI# 1812055			House Bill 08.090					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / V07005 - Sergeant	377,940	5.0			377,940	5.0	755,880	10.0	
Total PS	377,940	5.0	0	0.0	377,940	5.0	755,880	10.0	0
340-Communications Charges	4,800				2,400		7,200		
480-Computer Equipment	20,500				37,110		57,610		52,174
590-Specific Use Equipment	157,790		0		203,770		361,560		326,712
190-Gasoline & maintenance	29,550		0		29,550		59,100		
560-Vehicles	131,255				125,950		257,205		199,201
Total EE	343,895		0		398,780		742,675		578,088
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	721,835	5.0	0	0.0	776,720	5.0	1,498,555	10.0	578,088

NEW DECISION ITEM
 RANK: 10 OF 32

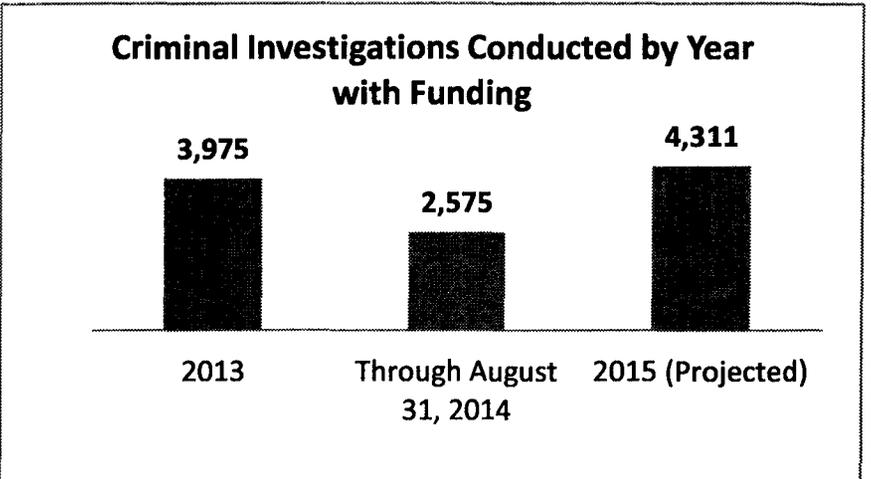
Department - Public Safety	Budget Unit 81520C
Division- Missouri State Highway Patrol	
DI Name- Addition of Troopers	DI# 1812055
	House Bill 08.090

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Personnel positions will be filled through the Patrol's selection processes and all equipment purchased using state contracts.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
MSHP Additional Troopers - 1812055								
SERGEANT	0	0.00	0	0.00	0	0.00	755,880	10.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	755,880	10.00
SUPPLIES	0	0.00	0	0.00	0	0.00	11,970	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	120,280	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	132,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$888,130	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$433,945	5.00
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	\$454,185	5.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
MSHP Additional Troopers - 1812055								
SUPPLIES	0	0.00	0	0.00	0	0.00	47,130	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	47,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,565	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	\$23,565	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
MSHP Additional Troopers - 1812055								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	257,205	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	257,205	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,205	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$125,950	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	\$131,255	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
MSHP Additional Troopers - 1812055								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	7,200	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	57,610	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	241,280	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	306,090	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$306,090	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$133,070	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	\$173,020	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,197,604	55.55	3,460,564	56.57	3,460,564	56.57	3,460,564	56.57
DEPT PUBLIC SAFETY	235,465	4.69	278,761	4.00	278,761	4.00	278,761	4.00
MISSOURI STATE WATER PATROL	761,783	11.88	1,606,352	23.43	1,606,352	23.43	1,606,352	23.43
TOTAL - PS	4,194,852	72.12	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	206,638	0.00	387,251	0.00	387,251	0.00	387,251	0.00
DEPT PUBLIC SAFETY	2,198,660	0.00	2,226,991	0.00	2,226,991	0.00	2,226,991	0.00
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	16,499	0.00
MISSOURI STATE WATER PATROL	216,917	0.00	790,000	0.00	790,000	0.00	790,000	0.00
TOTAL - EE	2,622,215	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL	6,817,097	72.12	8,766,418	84.00	8,766,418	84.00	8,766,418	84.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,620	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	5,575	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	32,452	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,647	0.00
TOTAL	0	0.00	0	0.00	0	0.00	108,647	0.00
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	70,416	0.00	70,416	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	16,248	0.00	16,248	0.00
TOTAL - PS	0	0.00	0	0.00	86,664	0.00	86,664	0.00
TOTAL	0	0.00	0	0.00	86,664	0.00	86,664	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Boat Lift Replacement & Maint - 1812046								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$6,817,097	72.12	\$8,766,418	84.00	\$8,903,082	84.00	\$9,011,729	84.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82005C
Division	Missouri State Highway Patrol	HB Section	08.095
Core -	Water Patrol		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	3,460,564	278,761	1,606,352	5,345,677
EE	387,251	2,243,490	790,000	3,420,741
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,847,815	2,522,251	2,396,352	8,766,418
FTE	56.57	4.00	23.43	84.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,460,564	278,761	1,606,352	5,345,677
EE	387,251	2,243,490	790,000	3,420,741
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,847,815	2,522,251	2,396,352	8,766,418
FTE	56.57	4.00	23.43	84.00

Est. Fringe	3,546,989	280,102	1,617,918	5,445,010
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	3,546,989	280,102	1,617,918	5,445,010
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

Other Funds: WP funds (0400), Forf funds (0194)

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

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

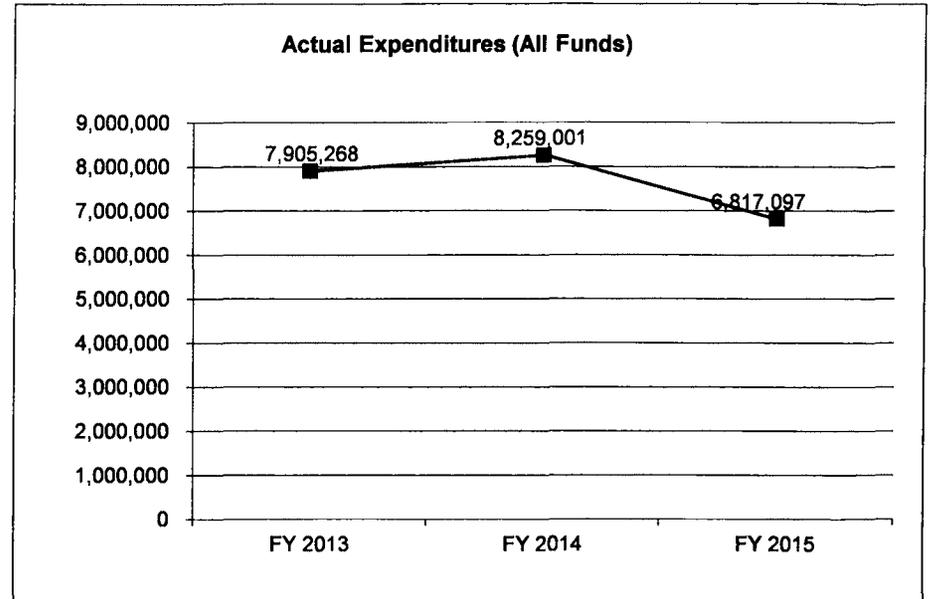
Water Patrol is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82005C
Division	Missouri State Highway Patrol	HB Section	08.095
Core -	Water Patrol		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,683,127	9,103,751	8,457,228	8,766,418
Less Reverted (All Funds)	(128,599)	(121,284)	(108,140)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,554,528	8,982,467	8,349,088	N/A
Actual Expenditures (All Funds)	7,905,268	8,259,001	6,817,097	N/A
Unexpended (All Funds)	1,649,260	723,466	1,531,991	N/A
Unexpended, by Fund:				
General Revenue	570,497	46,256	252,246	N/A
Federal	865,580	210,916	82,095	N/A
Other	213,183	466,294	1,197,650	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE
STATE WATER PATROL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	Total	84.00	3,847,815	2,522,251	2,396,352	8,766,418	
DEPARTMENT CORE REQUEST							
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	Total	84.00	3,847,815	2,522,251	2,396,352	8,766,418	
GOVERNOR'S RECOMMENDED CORE							
	PS	84.00	3,460,564	278,761	1,606,352	5,345,677	
	EE	0.00	387,251	2,243,490	790,000	3,420,741	
	Total	84.00	3,847,815	2,522,251	2,396,352	8,766,418	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82005C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Water Patrol (GR)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	
						Approp
PS	\$3,460,564	x	10%	=	\$346,056	1171
EE	\$387,251	x	10%	=	\$38,725	1175
	\$3,847,815					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used in an emergency

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,883	1.00	50,879	1.00	50,879	1.00	50,879	1.00
CLERK-TYPIST II	1,737	0.08	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	24,015	0.92	47,200	1.00	47,200	1.00	47,200	1.00
CRIM INTEL ANAL I	24,776	0.79	0	0.00	0	0.00	0	0.00
MARINE MECHANIC	0	0.00	1,309	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	1,112	0.04	0	0.00	0	0.00	0	0.00
MAJOR	0	0.00	98,256	1.00	98,256	1.00	98,256	1.00
CAPTAIN	158,349	1.71	1,119	0.00	0	0.00	0	0.00
LIEUTENANT	14,391	0.17	175,443	2.00	175,443	2.00	175,443	2.00
SERGEANT	665,521	8.94	793,848	10.00	793,848	10.00	793,848	10.00
CORPORAL	1,047,470	16.37	978,046	14.43	978,046	14.43	978,046	14.43
TROOPER 1ST CLASS	1,964,129	35.37	3,170,576	54.57	3,202,005	54.57	3,202,005	54.57
TROOPER	149,869	3.48	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	71,439	1.78	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	1,543	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	1,649	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	3,993	0.08	7,612	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	1,176	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	2,145	0.04	10,242	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	2,145	0.04	4,771	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	2,858	0.04	5,200	0.00	0	0.00	0	0.00
CLERK	19,800	0.99	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,720	0.03	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	3,308	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,194,852	72.12	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00
TRAVEL, IN-STATE	12,858	0.00	15,376	0.00	15,376	0.00	15,376	0.00
TRAVEL, OUT-OF-STATE	11,531	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	4,155	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	740,215	0.00	1,047,555	0.00	1,047,555	0.00	1,047,555	0.00
PROFESSIONAL DEVELOPMENT	9,795	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	176,090	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	68,201	0.00	77,200	0.00	77,200	0.00	77,200	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
HOUSEKEEPING & JANITORIAL SERV	1,079	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	26,192	0.00	196,061	0.00	196,061	0.00	196,061	0.00
COMPUTER EQUIPMENT	185,664	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	965,087	0.00	1,298,570	0.00	1,298,570	0.00	1,298,570	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	356,410	0.00	342,063	0.00	342,063	0.00	342,063	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	62,025	0.00	243,259	0.00	243,259	0.00	243,259	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	2,913	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,622,215	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00
REFUNDS	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	30	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,817,097	72.12	\$8,766,418	84.00	\$8,766,418	84.00	\$8,766,418	84.00
GENERAL REVENUE	\$3,404,272	55.55	\$3,847,815	56.57	\$3,847,815	56.57	\$3,847,815	56.57
FEDERAL FUNDS	\$2,434,125	4.69	\$2,522,251	4.00	\$2,522,251	4.00	\$2,522,251	4.00
OTHER FUNDS	\$978,700	11.88	\$2,396,352	23.43	\$2,396,352	23.43	\$2,396,352	23.43

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

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

1. What does this program do?

Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced.

The Patrol also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The Patrol has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The Patrol also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the Patrol and the Missouri legislature. The Dive Team has been in existence since 1979. The team consists of 13 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the Dive Team has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

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

The Water Patrol Division is mandated by Chapter 306 RSMo.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

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

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

Yes, the Water Patrol Division's federal funding is determined as follows:

Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately \$124 to \$130 million. In the current federal fiscal year, \$124 million was made available to the states. The individual state allocations are determined as follows:

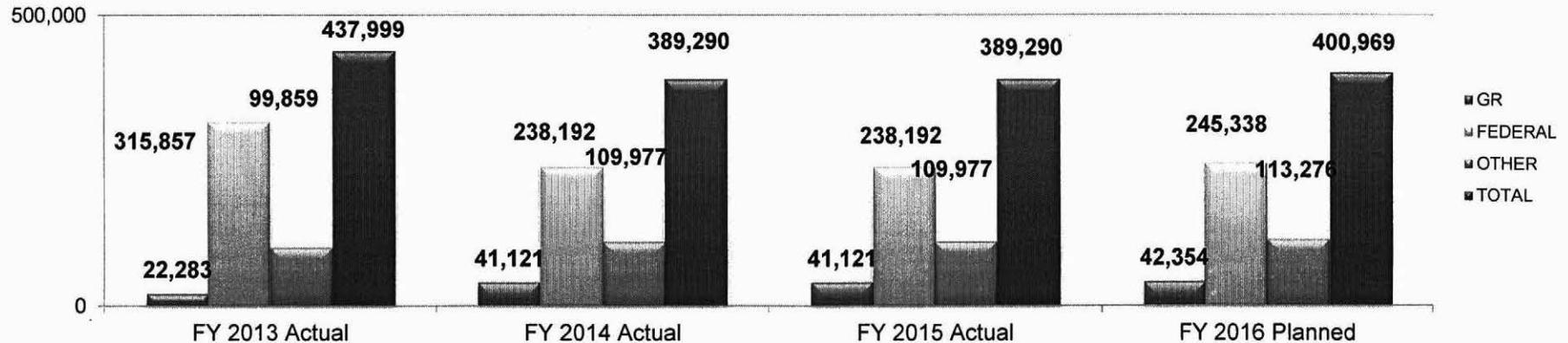
- 1) One-third shall be allocated equally each fiscal year among eligible states.
- 2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.
- 3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

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

No

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

Program Expenditure History



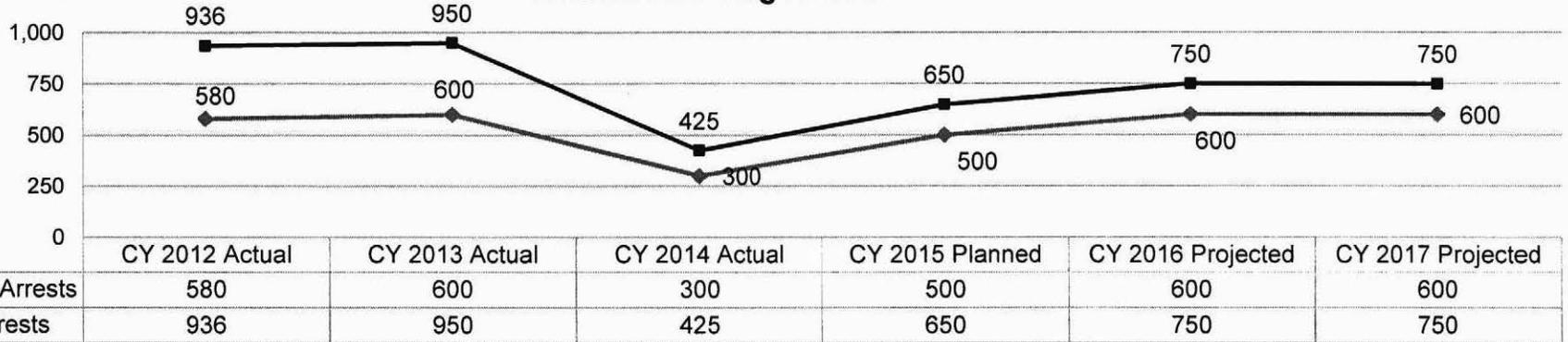
PROGRAM DESCRIPTION

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

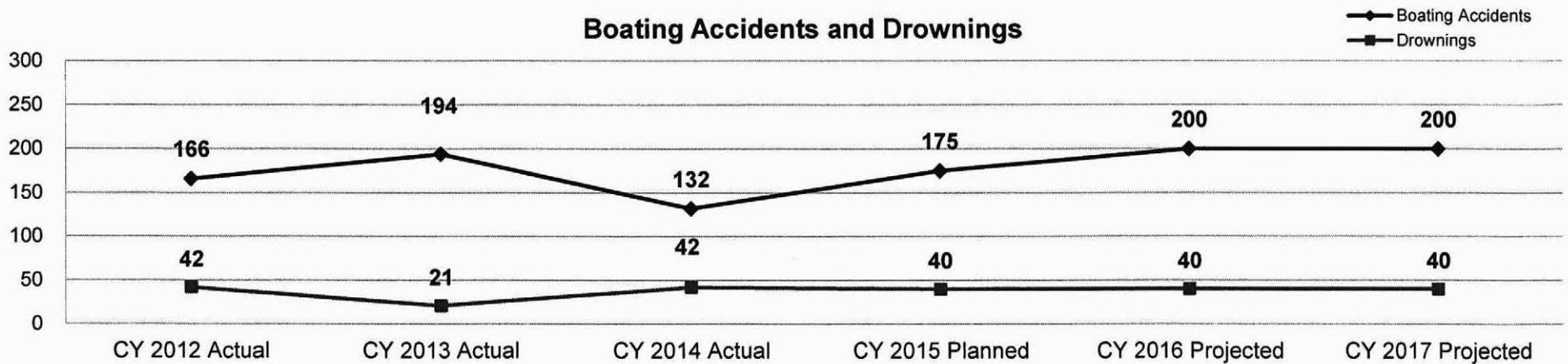
6. What are the sources of the "Other " funds?
 Water Patrol (0400)

7a. Provide an effectiveness measure.

Alcohol and Drug Arrests



Boating Accidents and Drownings



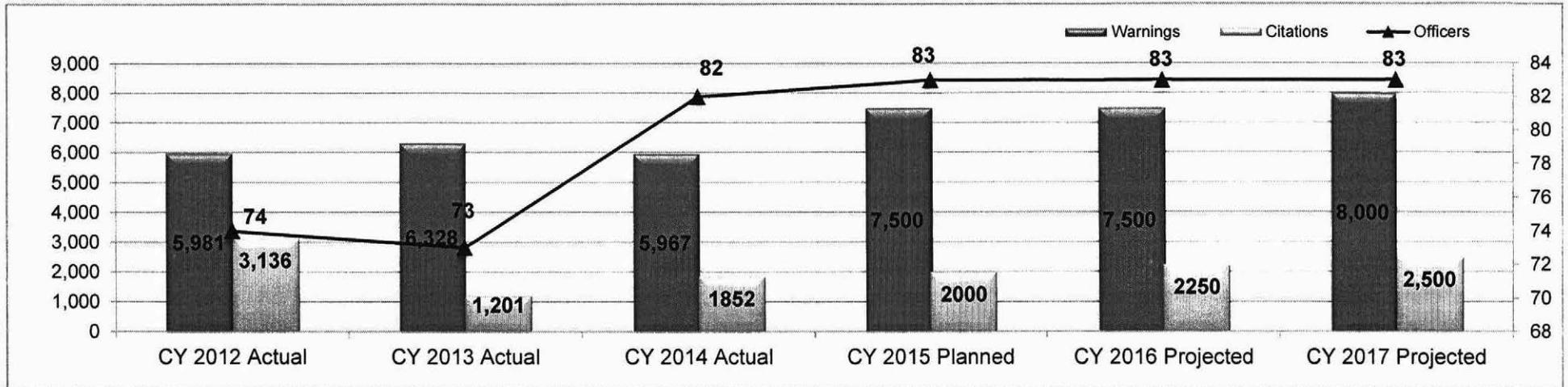
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

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

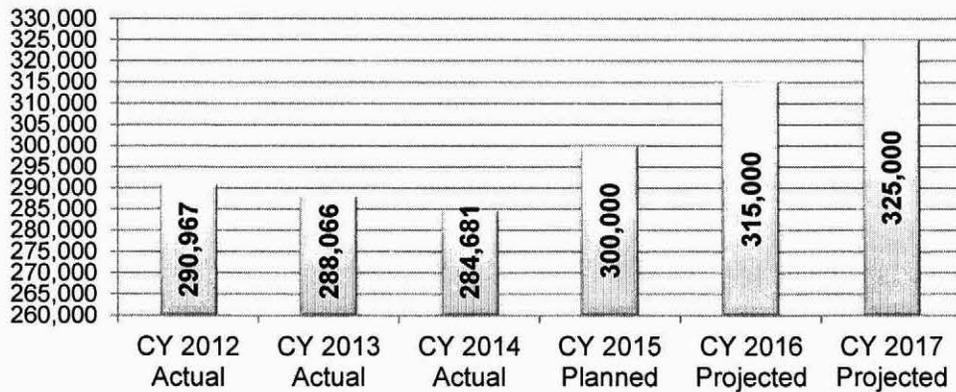
7b. Provide an efficiency measure.



7c.

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

Boat Registrations



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

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

NEW DECISION ITEM

RANK: 21 OF 32

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
DI Name - Boat Lift Replacement and Maintenance DI#1812046	House Bill <u>08.095</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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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: Water Patrol (0400)

Other Funds: Water Patrol (0400)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol has 33 boat lifts located at various marinas throughout the state, with an average time in service of nine years. Funding does not exist for maintenance, repair, relocation or replacement of these lifts. The Patrol is requesting \$50,000 in on-going funds for replacement and maintenance of boat lifts.

NEW DECISION ITEM
RANK: 21 OF 32

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
DI Name - Boat Lift Replacement and Maintenance DI#1812046	House Bill <u>08.095</u>

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

Based on an 8 to 10 year life cycle, it is necessary to replace up to 4 lifts per year. At an average cost of \$10,000 per unit, \$40,000 is needed to fund these replacements. As these lifts also require maintenance, repair, and relocations, an additional \$10,000 is needed to complete these services.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - M&R Services					10,000		10,000		
590- Other Equipment					40,000		40,000		
Total EE	0		0		50,000		50,000		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	50,000	0.0	50,000	0.0	0

NEW DECISION ITEM
RANK: 21 OF 32

Department - Public Safety	Budget Unit 82005C								
Division - Missouri State Highway Patrol									
DI Name - Boat Lift Replacement and Maintenance	DI#1812046	House Bill 08.095							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
430 - M&R Services					10,000		10,000		
590- Other Equipment					40,000		40,000		
Total EE	0		0		50,000		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0

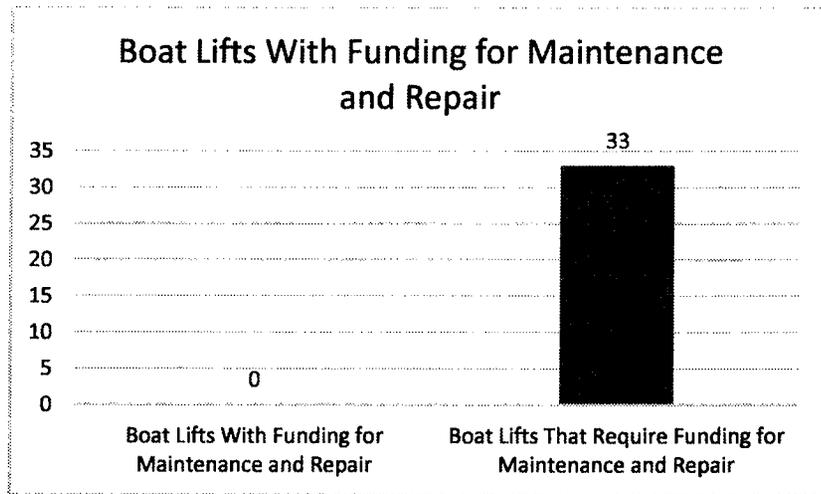
NEW DECISION ITEM

RANK: 21 OF 32

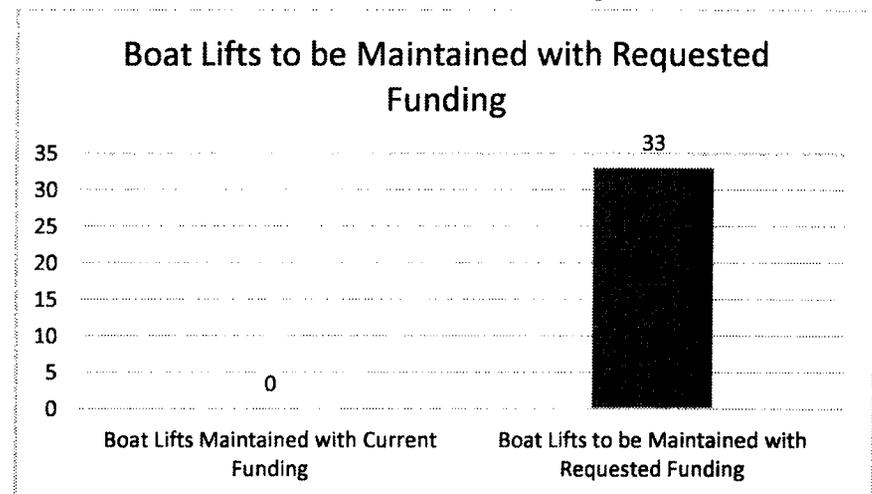
Department - Public Safety	Budget Unit 82005C
Division - Missouri State Highway Patrol	House Bill 08.095
DI Name - Boat Lift Replacement and Maintenance DI#1812046	

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain these items and services.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Boat Lift Replacement & Maint - 1812046								
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	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	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	432,153	0.00	448,547	0.00	448,547	0.00	448,547	0.00
GAMING COMMISSION FUND	524,398	0.00	775,366	0.00	775,366	0.00	775,366	0.00
STATE HWYS AND TRANS DEPT	4,128,866	0.00	6,313,699	0.00	6,313,699	0.00	6,313,699	0.00
TOTAL - EE	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
TOTAL	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
MSHP Additional Troopers - 1812055								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,565	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	23,565	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	47,130	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,130	0.00
GRAND TOTAL	\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,584,742	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81525C
Division	Missouri State Highway Patrol	HB Section	08.100
Core -	Gasoline Purchase		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	448,547	0	7,089,065	7,537,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	448,547	0	7,089,065	7,537,612
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	448,547	0	7,089,065	7,537,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	448,547	0	7,089,065	7,537,612
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

Other Funds: Hwy (0644), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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

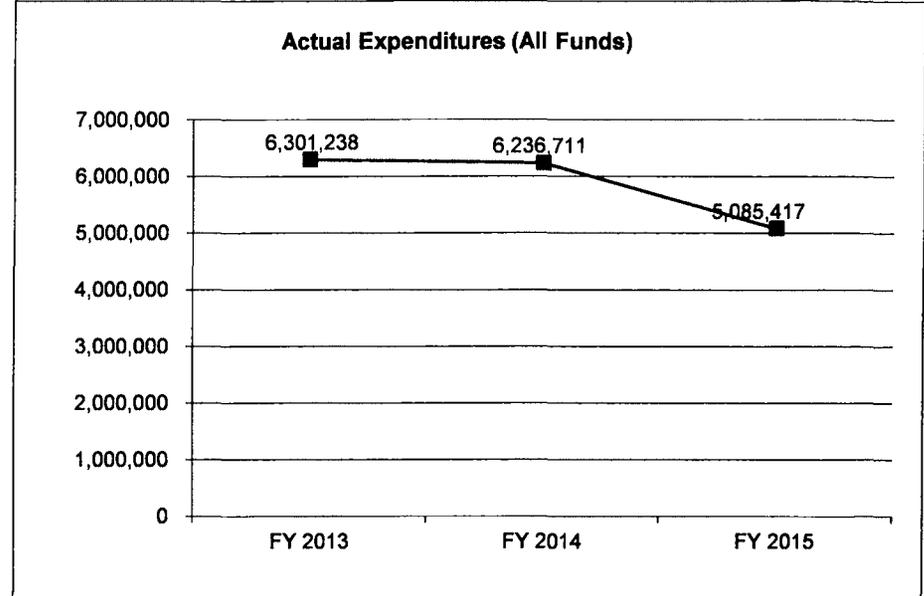
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81525C
Division	Missouri State Highway Patrol	HB Section	08.100
Core -	Gasoline Purchase		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,742,500	7,537,612	7,537,612	7,537,612
Less Reverted (All Funds)	0	(202,867)	(226,128)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,742,500	7,334,745	7,311,484	N/A
Actual Expenditures (All Funds)	6,301,238	6,236,711	5,085,417	N/A
Unexpended (All Funds)	441,262	1,098,034	2,226,067	N/A
Unexpended, by Fund:				
General Revenue	44	0	2,938	N/A
Federal	0	0	0	N/A
Other	441,218	198,034	2,223,129	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

GASOLINE PURCHASE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	Total	0.00	448,547	0	7,089,065	7,537,612	
DEPARTMENT CORE REQUEST							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	Total	0.00	448,547	0	7,089,065	7,537,612	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	Total	0.00	448,547	0	7,089,065	7,537,612	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
SUPPLIES	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
TOTAL - EE	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
GRAND TOTAL	\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00
GENERAL REVENUE	\$432,153	0.00	\$448,547	0.00	\$448,547	0.00	\$448,547	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,653,264	0.00	\$7,089,065	0.00	\$7,089,065	0.00	\$7,089,065	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	600,000	0.00	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	205,920	0.00	549,074	0.00	549,074	0.00	549,074	0.00
STATE HWYS AND TRANS DEPT	4,595,751	0.00	4,818,182	0.00	4,818,182	0.00	4,818,182	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00
TOTAL - EE	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00
TOTAL	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00
Hwy Funded Vehicle Replacement - 1812043								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00
TOTAL - EE	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00
TOTAL	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00
MSHP Additional Troopers - 1812055								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,950	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	131,255	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	257,205	0.00
TOTAL	0	0.00	0	0.00	0	0.00	257,205	0.00
GRAND TOTAL	\$13,115,119	0.00	\$13,080,704	0.00	\$14,454,342	0.00	\$14,711,547	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81530C
Division	Missouri State Highway Patrol	HB Section	08.105
Core -	Vehicle Replacement		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,080,704	13,080,704
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,080,704	13,080,704
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,080,704	13,080,704
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,080,704	13,080,704
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)

Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

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

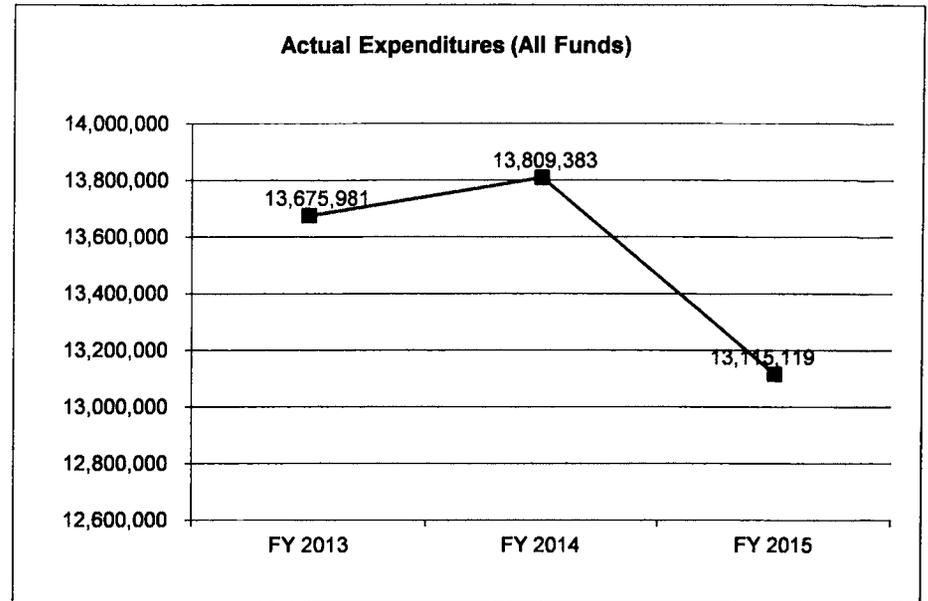
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81530C
Division	Missouri State Highway Patrol	HB Section	08.105
Core -	Vehicle Replacement		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	13,763,548	14,205,704	13,680,704	13,080,704
Less Reverted (All Funds)	(740)	0	(161,017)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,762,808	14,205,704	13,519,687	N/A
Actual Expenditures (All Funds)	13,675,981	13,809,383	13,115,119	N/A
Unexpended (All Funds)	86,827	396,321	404,568	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,791	108,049	0	N/A
Other	80,036	288,272	404,568	N/A



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

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

NOTES:

CORE RECONCILIATION

**STATE
VEHICLE REPLACEMENT**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	13,080,704	13,080,704	
	Total	0.00	0	0	13,080,704	13,080,704	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,080,704	13,080,704	
	Total	0.00	0	0	13,080,704	13,080,704	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,080,704	13,080,704	
	Total	0.00	0	0	13,080,704	13,080,704	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	13,105,900	0.00	13,062,461	0.00	13,062,461	0.00	13,062,461	0.00
OTHER EQUIPMENT	9,219	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00
GRAND TOTAL	\$13,115,119	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00
GENERAL REVENUE	\$600,000	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	\$12,515,119	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00

NEW DECISION ITEM

RANK: 18 OF 32

Department	Budget Unit <u>81530C</u>
Division - Missouri State Highway Patrol	
DI Name - Highway Funded Vehicle Replacement DI#1812043	House Bill <u>08.105</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	1,373,638	1,373,638	EE	0	1,373,638	1,373,638
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	<u>0</u>	<u>0</u>	<u>1,373,638</u>	<u>1,373,638</u>	Total	<u>0</u>	<u>1,373,638</u>	<u>1,373,638</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0644 - Highway

Other Funds: 0644 - Highway

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Monies from the sale of any Missouri State Highway Patrol vehicle, aircraft, or watercraft are required, by RSMo. 43.265, to be deposited in the Motor Vehicle/Aircraft/Watercraft Revolving Fund. The Highway Fund and Motor Vehicle/Aircraft/Watercraft Revolving Fund appropriations are both exhausted each year to maintain the Patrol fleet. In FY14, the Highway Fund appropriation for Patrol vehicle purchases was reduced while the Motor Vehicle/Aircraft/Watercraft Revolving Fund appropriation was increased. This has resulted in any excess funds within the Revolving Fund being depleted. As a result of this change, the Revolving Fund will fall short of needed appropriations by FY18, which will prevent the Patrol from purchasing needed vehicles. By FY21, the revolving fund will be virtually depleted, which will have a devastating impact on Patrol vehicle purchases. An increase in the Highway Fund appropriation will eventually result in an increase in the Revolving Fund since all proceeds of sales must be deposited in that fund.

NEW DECISION ITEM

RANK: 18 OF 32

Department	Budget Unit	81530C
Division - Missouri State Highway Patrol		
DI Name - Highway Funded Vehicle Replacement	DI#1812043	House Bill
		08.105

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

The Highway Fund appropriation for vehicles was reduced in FY14 by \$1,373,638 and, at the same time, the Patrol Vehicle/Aircraft/Watercraft Revolving Fund appropriation was increased \$1,471,208. The revolving fund appropriation now exceeds annual deposits into the fund from the sale of Patrol vehicles. If approved, the requested changes would restore the \$1,373,638 of the FY14 Highway Fund appropriation reduction. The Patrol's current Highway Fund appropriation amount is \$4,818,182 and the Revolving Fund appropriation is \$7,713,448.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
560 - Motorized Equipment					1,373,638		1,373,638		
Total EE	0		0		1,373,638		1,373,638		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,373,638	0.0	1,373,638	0.0	0

NEW DECISION ITEM
RANK: 18 OF 32

Department	Budget Unit 81530C								
Division - Missouri State Highway Patrol									
DI Name - Highway Funded Vehicle Replacement	DI#1812043				House Bill 08.105				
	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
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560 - Motorized Equipment					1,373,638		1,373,638		
Total EE	0		0		1,373,638		1,373,638		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,373,638	0.0	1,373,638	0.0	0

NEW DECISION ITEM
RANK: 18 OF 32

Department	Budget Unit <u>81530C</u>
Division - Missouri State Highway Patrol	
DI Name - Highway Funded Vehicle Replacement DI#1812043	House Bill <u>08.105</u>

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Hwy Funded Vehicle Replacement - 1812043								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00
TOTAL - EE	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,373,638	0.00	\$1,373,638	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	\$0	0.00	\$0	0.00	\$1,373,638	0.00	\$1,373,638	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,998,307	37.74	2,556,049	45.00	2,556,049	45.00	2,556,049	45.00
DEPT PUBLIC SAFETY	79,347	1.55	117,789	2.00	117,789	2.00	117,789	2.00
STATE HWYS AND TRANS DEPT	3,629,108	69.78	3,802,818	63.00	3,802,818	63.00	3,802,818	63.00
CRIMINAL RECORD SYSTEM	131,077	2.92	187,056	4.00	187,056	4.00	187,056	4.00
DNA PROFILING ANALYSIS	62,410	2.00	63,382	2.00	63,382	2.00	63,382	2.00
TOTAL - PS	5,900,249	113.99	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	428,200	0.00	961,293	0.00	961,293	0.00	961,293	0.00
DEPT PUBLIC SAFETY	415,519	0.00	900,000	0.00	900,000	0.00	900,000	0.00
STATE FORENSIC LABORATORY	270,915	0.00	327,633	0.00	327,633	0.00	327,633	0.00
STATE HWYS AND TRANS DEPT	881,970	0.00	909,249	0.00	909,249	0.00	909,249	0.00
CRIMINAL RECORD SYSTEM	2,575	0.00	2,575	0.00	2,575	0.00	2,575	0.00
DNA PROFILING ANALYSIS	768,031	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	2,767,210	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	8,667,459	113.99	11,306,249	116.00	11,306,249	116.00	11,306,249	116.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,122	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	2,356	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	76,056	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	3,741	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	1,268	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	134,543	0.00
TOTAL	0	0.00	0	0.00	0	0.00	134,543	0.00
GRAND TOTAL	\$8,667,459	113.99	\$11,306,249	116.00	\$11,306,249	116.00	\$11,440,792	116.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81535C
Division	Missouri State Highway Patrol	HB Section	08.110
Core -	Crime Labs		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	2,556,049	117,789	4,053,256	6,727,094
EE	961,293	900,000	2,717,762	4,579,055
PSD	100	0	0	100
TRF	0	0	0	0
Total	3,517,442	1,017,789	6,771,018	11,306,249
FTE	45.00	2.00	69.00	116.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,556,049	117,789	4,053,256	6,727,094
EE	961,293	900,000	2,717,762	4,579,055
PSD	100	0	0	100
TRF	0	0	0	0
Total	3,517,442	1,017,789	6,771,018	11,306,249
FTE	45.00	2.00	69.00	116.00

Est. Fringe	2,652,342	121,483	4,182,148	6,955,973
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	2,652,342	121,483	4,182,148	6,955,973
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

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

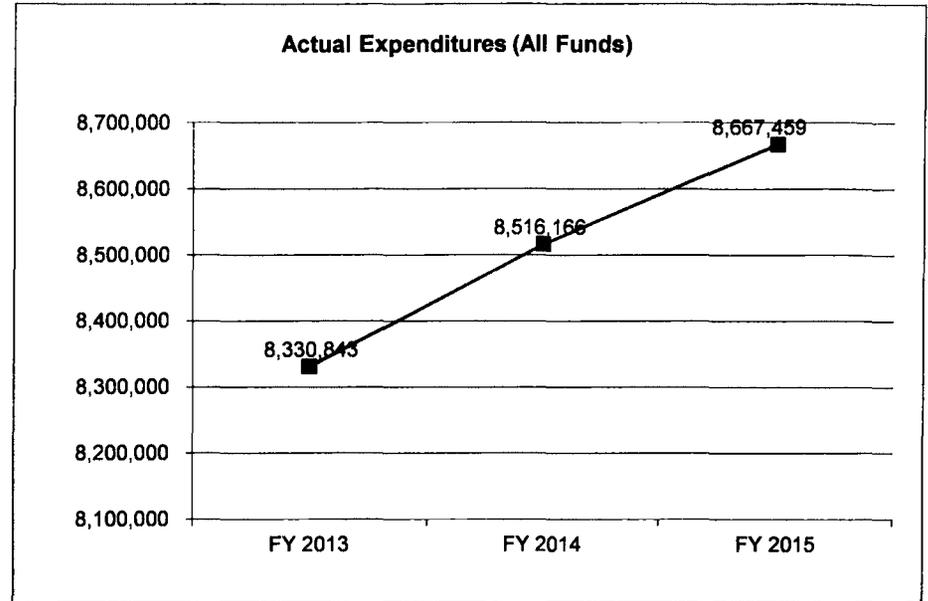
Crime Lab is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81535C
Division	Missouri State Highway Patrol	HB Section	08.110
Core -	Crime Labs		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,032,752	10,256,869	11,238,882	11,306,249
Less Reverted (All Funds)	(170,272)	(217,275)	(218,345)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,862,480	10,039,594	11,020,537	N/A
Actual Expenditures (All Funds)	8,330,843	8,516,166	8,667,459	N/A
Unexpended (All Funds)	1,531,637	1,523,428	2,353,078	N/A
Unexpended, by Fund:				
General Revenue	25,316	97,623	1,003,951	N/A
Federal	427,013	290,946	522,291	N/A
Other	1,079,308	1,134,859	826,836	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

CRIME LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	
	Total	116.00	3,517,442	1,017,789	6,771,018	11,306,249	
DEPARTMENT CORE REQUEST							
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	
	Total	116.00	3,517,442	1,017,789	6,771,018	11,306,249	
GOVERNOR'S RECOMMENDED CORE							
	PS	116.00	2,556,049	117,789	4,053,256	6,727,094	
	EE	0.00	961,293	900,000	2,717,762	4,579,055	
	PD	0.00	100	0	0	100	
	Total	116.00	3,517,442	1,017,789	6,771,018	11,306,249	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Crime Lab (DNA Profiling)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds					FY17 Request	Approp
PS	\$63,382	x	10%	=		\$6,338	7280
EE	\$1,478,305	x	10%	=		\$147,831	7281
	\$1,541,687						

The Patrol requests a reinstatement of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Crime Lab (GR)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$2,556,049	x	10%	=	\$255,605	4342
EE	\$961,393	x	10%	=	\$96,139	4343
	\$3,517,442					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Crime Lab (Hwy)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$3,802,818	x	10%	=	\$380,282	5296
EE	\$909,249	x	10%	=	\$90,925	5297
	\$4,712,067					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
FISCAL & BUDGET ANALYST II	0	0.00	252	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	35,207	1.00	37,766	1.00	38,018	1.00	38,018	1.00
EXECUTIVE I	0	0.00	67,488	1.00	67,488	1.00	67,488	1.00
CRIMINALIST SUPERVISOR	1,451,120	21.35	1,222,320	18.00	1,222,320	18.00	1,222,320	18.00
CRIMINALIST III	2,650,030	46.69	3,336,577	53.00	3,336,577	53.00	3,336,577	53.00
CRIMINALIST II	400,949	8.50	521,343	9.00	521,343	9.00	521,343	9.00
CRIMINALIST I	563,810	13.91	570,688	12.00	570,688	12.00	570,688	12.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	70,984	1.00	70,984	1.00	70,984	1.00
LABORATORY EVIDENCE TECH I	74,483	2.79	30,047	1.00	30,047	1.00	30,047	1.00
LABORATORY EVIDENCE TECH II	320,543	10.60	522,716	16.00	459,368	14.00	459,368	14.00
CRIM INTEL ANAL II	34,248	0.92	0	0.00	0	0.00	0	0.00
TECHNICIAN I	27,708	0.98	0	0.00	31,657	1.00	31,657	1.00
TECHNICIAN III	37,513	1.11	81,939	2.00	113,630	3.00	113,630	3.00
DIVISION DIRECTOR	90,806	1.00	93,758	1.00	93,758	1.00	93,758	1.00
CLERK	10,091	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	65,595	2.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,802	0.65	85,898	0.00	85,898	0.00	85,898	0.00
SPECIAL ASST-OFFICE & CLERICAL	84,080	1.00	85,318	1.00	85,318	1.00	85,318	1.00
BLDG/GNDS MAINT I TEMPORARY	12,264	0.62	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,900,249	113.99	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00
TRAVEL, IN-STATE	12,723	0.00	3,712	0.00	3,712	0.00	3,712	0.00
TRAVEL, OUT-OF-STATE	33,620	0.00	1,033	0.00	1,033	0.00	1,033	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,269,005	0.00	2,328,674	0.00	2,328,674	0.00	2,328,674	0.00
PROFESSIONAL DEVELOPMENT	69,255	0.00	31,680	0.00	31,680	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	12,382	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	40,979	0.00	73,029	0.00	73,029	0.00	73,029	0.00
HOUSEKEEPING & JANITORIAL SERV	480	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	237,913	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	431,531	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	20,898	0.00
OFFICE EQUIPMENT	38,321	0.00	10,672	0.00	10,672	0.00	10,672	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
OTHER EQUIPMENT	574,523	0.00	1,848,753	0.00	1,848,753	0.00	1,848,753	0.00
PROPERTY & IMPROVEMENTS	40,434	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	5,343	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	701	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	2,767,210	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$8,667,459	113.99	\$11,306,249	116.00	\$11,306,249	116.00	\$11,306,249	116.00
GENERAL REVENUE	\$2,426,507	37.74	\$3,517,442	45.00	\$3,517,442	45.00	\$3,517,442	45.00
FEDERAL FUNDS	\$494,866	1.55	\$1,017,789	2.00	\$1,017,789	2.00	\$1,017,789	2.00
OTHER FUNDS	\$5,746,086	74.70	\$6,771,018	69.00	\$6,771,018	69.00	\$6,771,018	69.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

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

1. What does this program do?

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2012, the CODIS section analyzed 19,329 offender DNA samples and produced a total of 888 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The Macon, St. Joseph, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 80% of the 25,477 cases received by the division in 2014 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

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

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

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

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

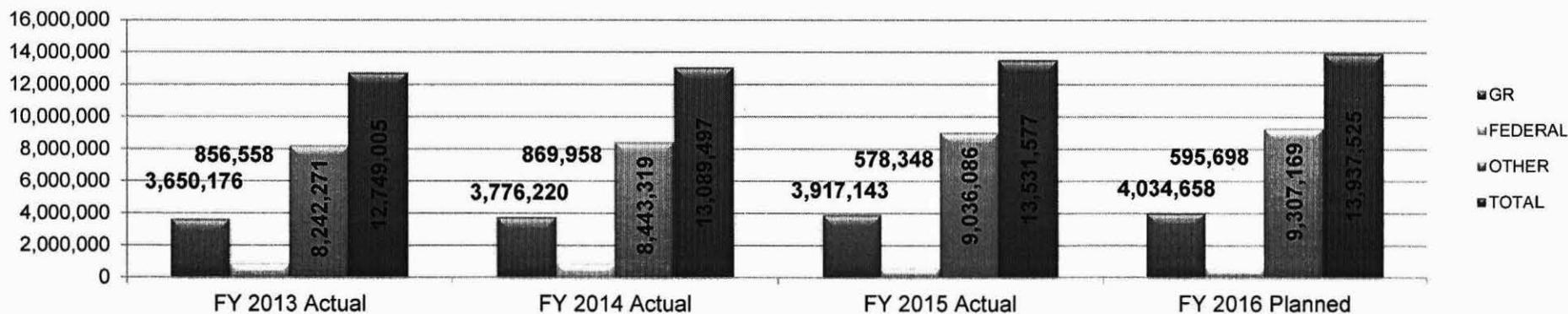
No

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

No

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

Program Expenditure History



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

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

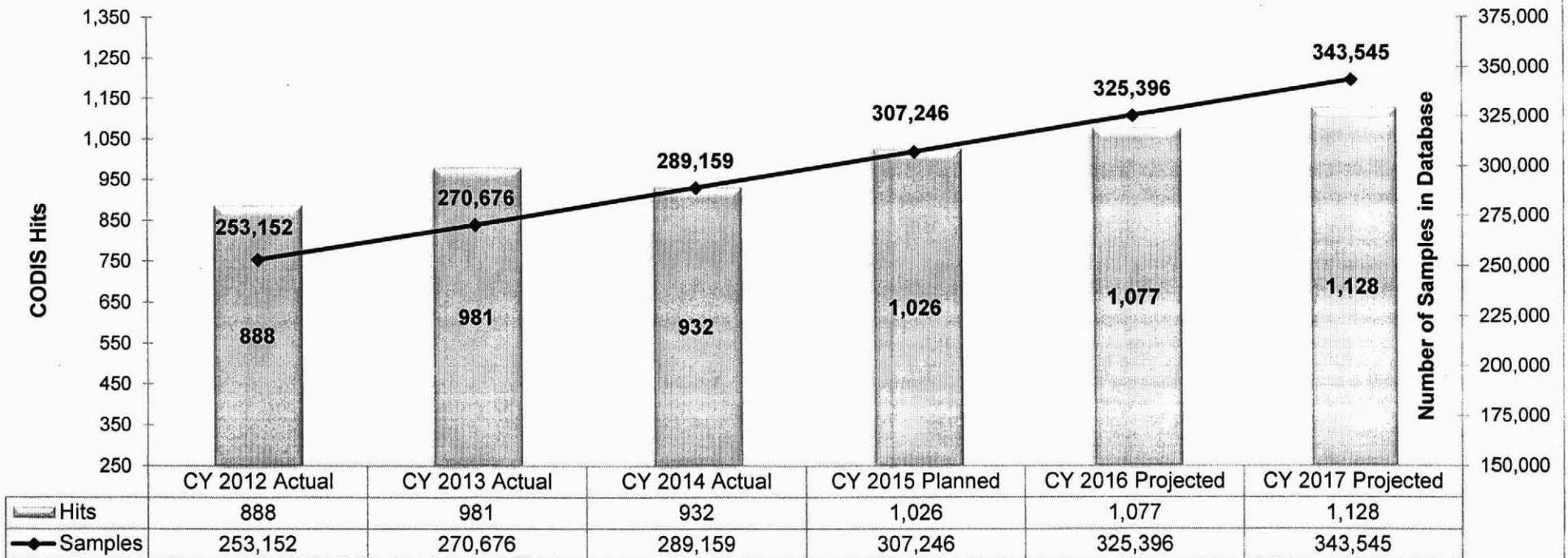
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

Annual Missouri Offender CODIS Hits vs Offender Database

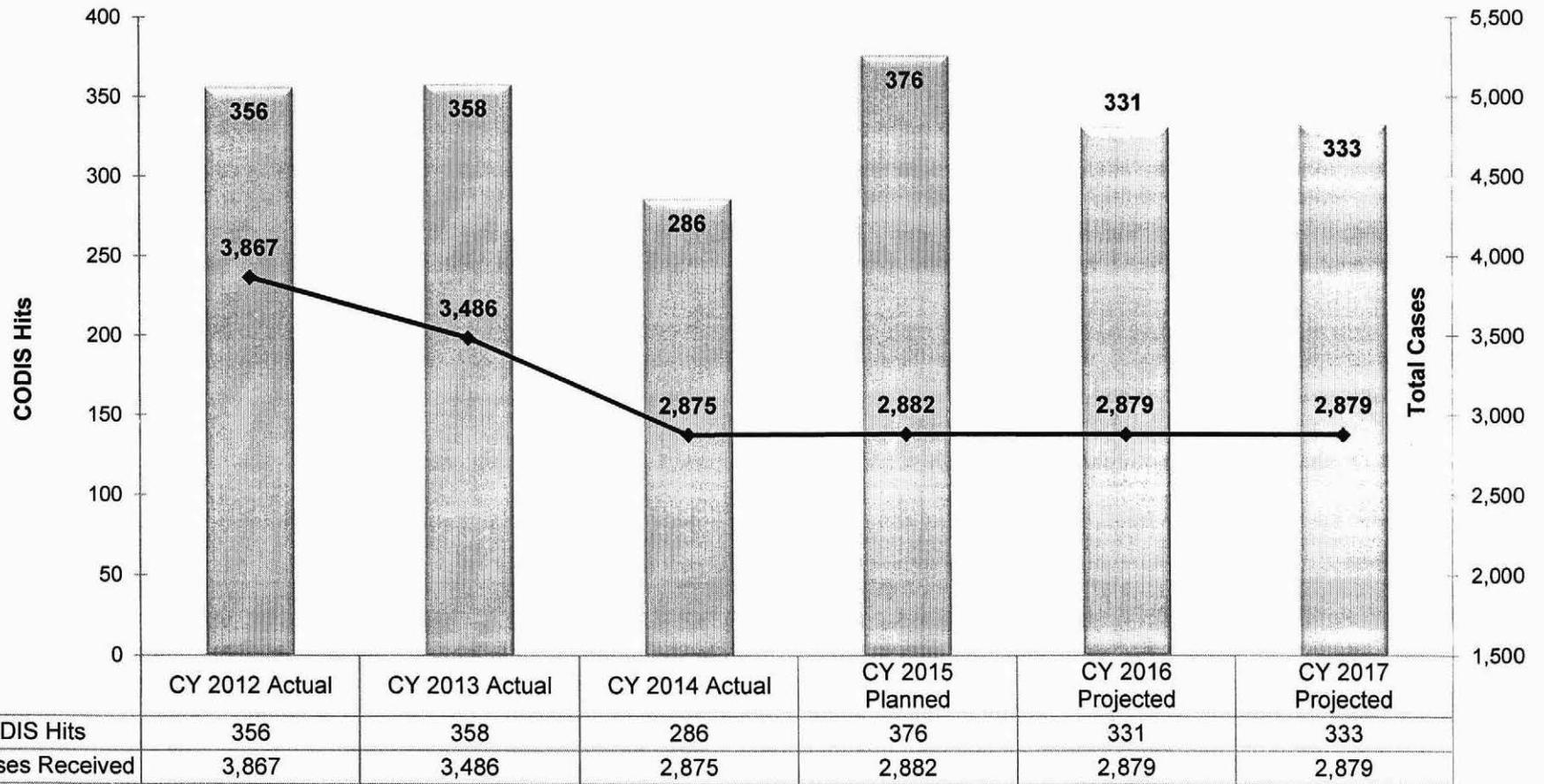


PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd).

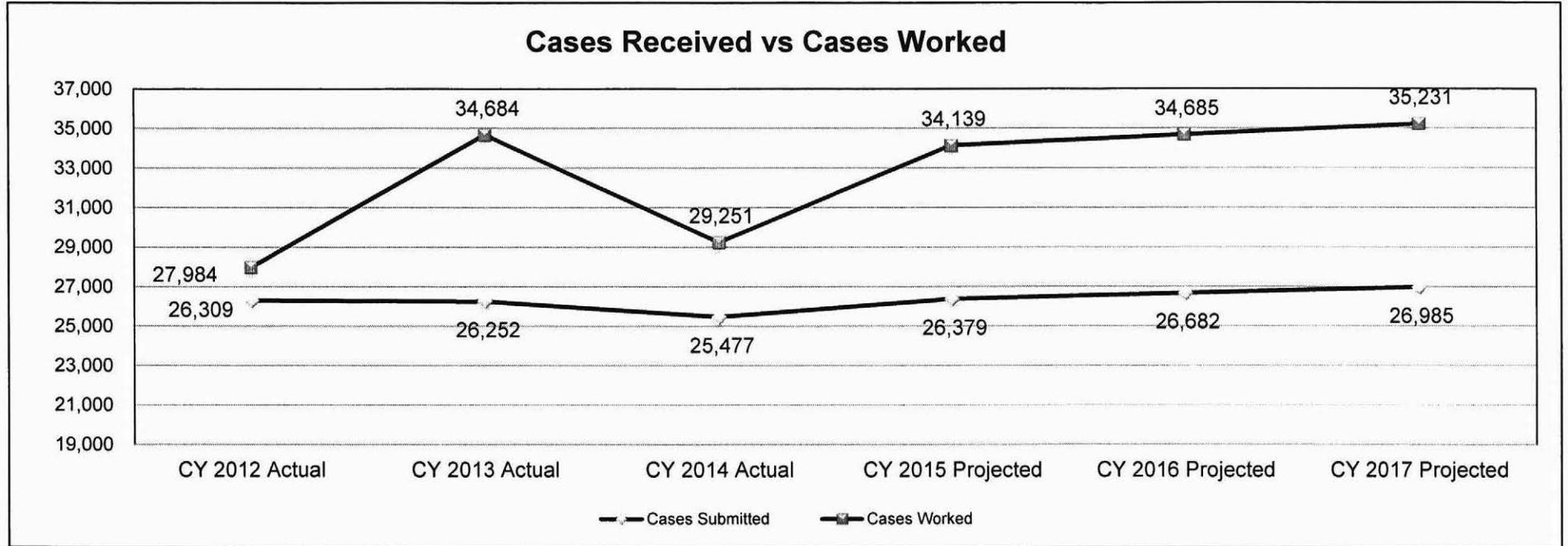
Combined DNA Index System (CODIS) Hits vs DNA Cases Submitted to MSHP



PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2014 the lab received evidence from more than 25,400 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, Independence and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

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

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	74,232	0.88	79,790	1.00	79,790	1.00	79,790	1.00
GAMING COMMISSION FUND	164,662	5.84	171,292	6.00	171,292	6.00	171,292	6.00
STATE HWYS AND TRANS DEPT	1,245,575	26.70	1,308,227	25.00	1,308,227	25.00	1,308,227	25.00
HIGHWAY PATROL ACADEMY	83,949	3.65	100,471	3.00	100,471	3.00	100,471	3.00
TOTAL - PS	1,568,418	37.07	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	27,722	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	70,174	0.00	79,440	0.00	79,440	0.00	79,440	0.00
STATE HWYS AND TRANS DEPT	71,353	0.00	73,576	0.00	73,576	0.00	73,576	0.00
HIGHWAY PATROL ACADEMY	372,925	0.00	571,717	0.00	571,717	0.00	571,717	0.00
TOTAL - EE	542,174	0.00	784,388	0.00	784,388	0.00	784,388	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	2,118,356	37.07	2,454,168	35.00	2,454,168	35.00	2,454,168	35.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,596	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	3,426	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	26,367	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,010	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,399	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,399	0.00
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	10,128	0.00	10,128	0.00
TOTAL - PS	0	0.00	0	0.00	10,128	0.00	10,128	0.00
TOTAL	0	0.00	0	0.00	10,128	0.00	10,128	0.00
GRAND TOTAL	\$2,118,356	37.07	\$2,454,168	35.00	\$2,464,296	35.00	\$2,497,695	35.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81540C
Division	Missouri State Highway Patrol	HB Section	08.115
Core -	Academy		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	79,790	0	1,579,990	1,659,780	PS	79,790	0	1,579,990	1,659,780
EE	0	59,655	724,733	784,388	EE	0	59,655	724,733	784,388
PSD	0	0	10,000	10,000	PSD	0	0	10,000	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	79,790	59,655	2,314,723	2,454,168	Total	79,790	59,655	2,314,723	2,454,168
FTE	1.00	0.00	34.00	35.00	FTE	1.00	0.00	34.00	35.00

Est. Fringe	78,711	0	1,701,919	1,780,631
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	78,711	0	1,701,919	1,780,631
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

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

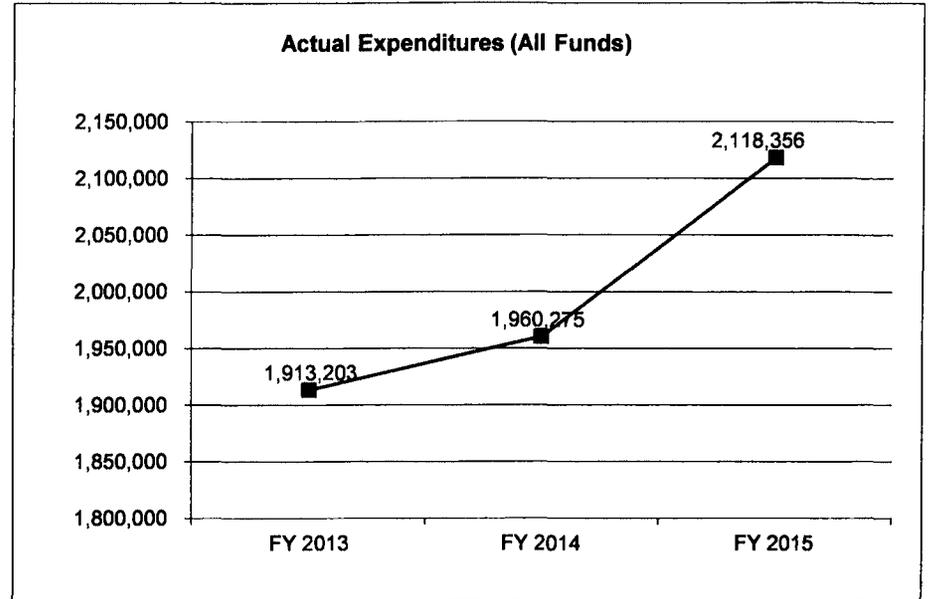
Academy is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81540C
Division	Missouri State Highway Patrol	HB Section	08.115
Core -	Academy		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,421,240	2,388,015	2,439,166	2,454,168
Less Reverted (All Funds)	(37,242)	(47,055)	(50,935)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,383,998	2,340,960	2,388,231	N/A
Actual Expenditures (All Funds)	1,913,203	1,960,275	2,118,356	N/A
Unexpended (All Funds)	470,795	380,685	269,875	N/A
Unexpended, by Fund:				
General Revenue	0	9,741	2,749	N/A
Federal	41,369	27,346	31,933	N/A
Other	429,426	343,598	235,193	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE
SHP ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	79,790	59,655	2,314,723	2,454,168	
DEPARTMENT CORE REQUEST							
	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	79,790	59,655	2,314,723	2,454,168	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.00	79,790	0	1,579,990	1,659,780	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	79,790	59,655	2,314,723	2,454,168	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST III	55,379	2.00	52,164	2.00	52,164	2.00	52,164	2.00
FISCAL&BUDGETARY ANALYST III	32,962	1.00	39,383	1.00	39,383	1.00	39,383	1.00
COOK I	26,142	1.17	0	0.00	0	0.00	0	0.00
COOK II	14,437	0.63	0	0.00	0	0.00	0	0.00
COOK III	50,170	2.00	112,093	4.00	112,093	4.00	112,093	4.00
COOK SUPERVISOR	59,374	1.96	73,337	2.00	73,337	2.00	73,337	2.00
FOOD SERVICE MANAGER	31,343	1.00	42,178	1.00	42,178	1.00	42,178	1.00
FOOD SERVICE HELPER I	18,892	0.91	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	54,771	2.52	99,491	4.00	99,491	4.00	99,491	4.00
VIDEO PROD. SPECIALIST II	76,175	2.00	83,793	2.00	83,793	2.00	83,793	2.00
POST PROGRAM COORDINATOR	34,174	1.00	38,703	1.00	38,703	1.00	38,703	1.00
BUILDING & GROUNDS MAINT I	20,675	0.88	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	74,688	2.94	105,859	4.00	105,859	4.00	105,859	4.00
BUILDING & GROUNDS MAINT SUPV	32,297	1.00	31,320	1.00	31,320	1.00	31,320	1.00
AUTOMOTIVE TECHNICIAN II	1,508	0.05	0	0.00	0	0.00	0	0.00
CAPTAIN	7,683	0.08	96,759	1.00	96,759	1.00	96,759	1.00
LIEUTENANT	159,013	1.88	165,881	2.00	165,881	2.00	165,881	2.00
SERGEANT	482,768	6.63	599,553	8.00	599,553	8.00	599,553	8.00
CORPORAL	145,877	2.37	68,555	1.00	68,555	1.00	68,555	1.00
TROOPER 1ST CLASS	6,378	0.12	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	58,486	1.54	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	57,432	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	39,109	1.00	50,711	1.00	50,711	1.00	50,711	1.00
BLDG/GNDS MAINT I TEMPORARY	28,685	1.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,568,418	37.07	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00
TRAVEL, IN-STATE	8,062	0.00	2,891	0.00	2,891	0.00	2,891	0.00
TRAVEL, OUT-OF-STATE	12,720	0.00	4,336	0.00	4,336	0.00	4,336	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	343,516	0.00	515,506	0.00	515,506	0.00	515,506	0.00
PROFESSIONAL DEVELOPMENT	6,696	0.00	21,809	0.00	21,809	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	2,402	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	63,415	0.00	85,719	0.00	85,719	0.00	85,719	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
HOUSEKEEPING & JANITORIAL SERV	5,569	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	4,586	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	0	0.00	12,988	0.00	12,988	0.00	12,988	0.00
OFFICE EQUIPMENT	1,098	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	26,864	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	63,889	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	800	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	2,557	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	542,174	0.00	784,388	0.00	784,388	0.00	784,388	0.00
REFUNDS	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$2,118,356	37.07	\$2,454,168	35.00	\$2,454,168	35.00	\$2,454,168	35.00
GENERAL REVENUE	\$74,232	0.88	\$79,790	1.00	\$79,790	1.00	\$79,790	1.00
FEDERAL FUNDS	\$27,722	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$2,016,402	36.19	\$2,314,723	34.00	\$2,314,723	34.00	\$2,314,723	34.00

PROGRAM DESCRIPTION

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

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

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

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

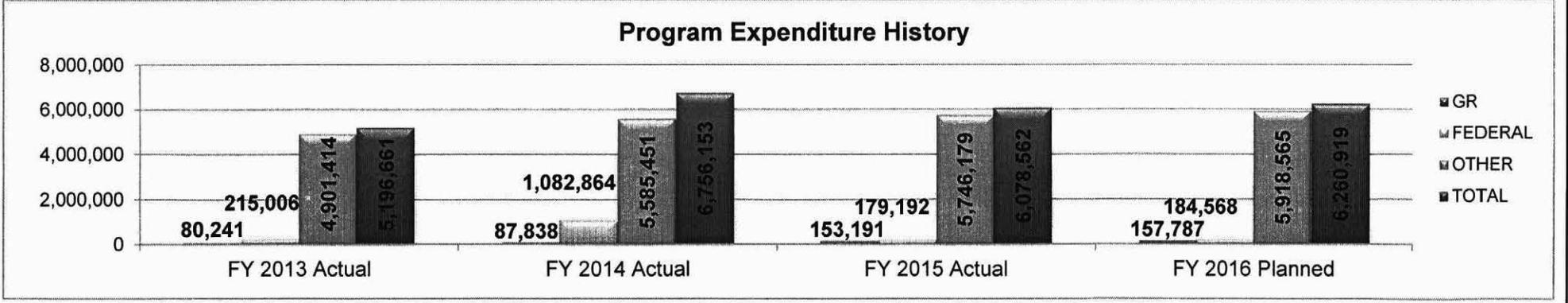
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

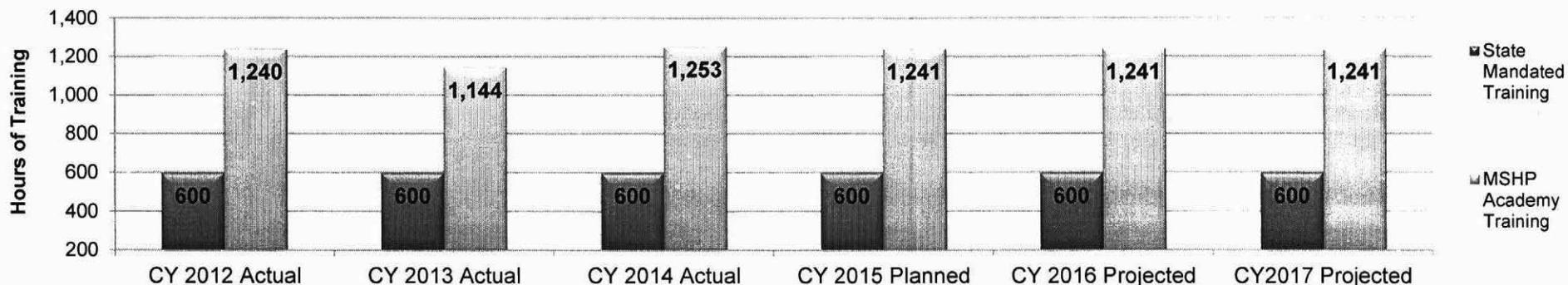
Program is found in the following core budget(s):

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

Highway (0644), Gaming (0286), Federal Drug Seizure (0194), Water Patrol (0400), Criminal Records System (0671), and HP Academy (0674)

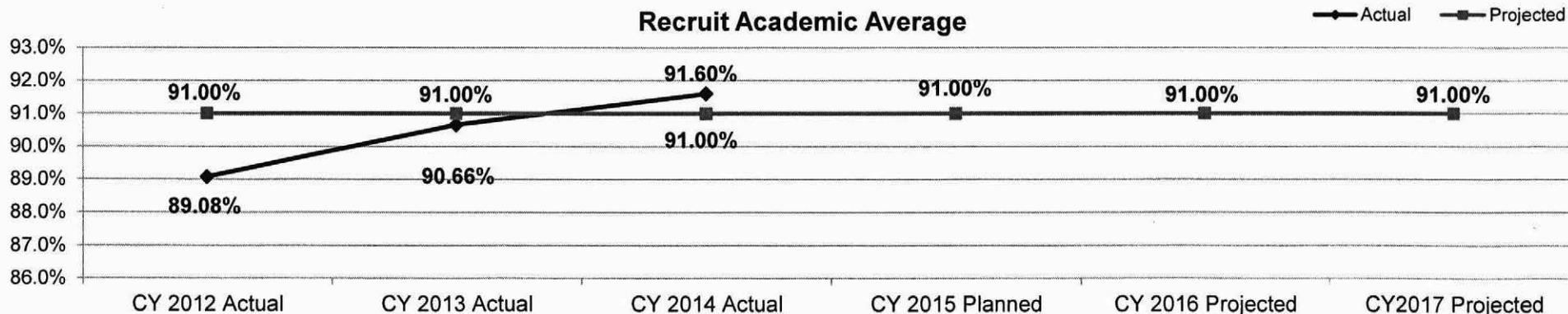
7a. Provide an effectiveness measure.

Highway Patrol Training vs. State Mandated Training



A Class A Highway Patrol license requires a minimum of 1,000 hours of training which we still exceed by over 100 hours. Due to time constraints implemented in 2013, some hours in non-essential courses were adjusted.

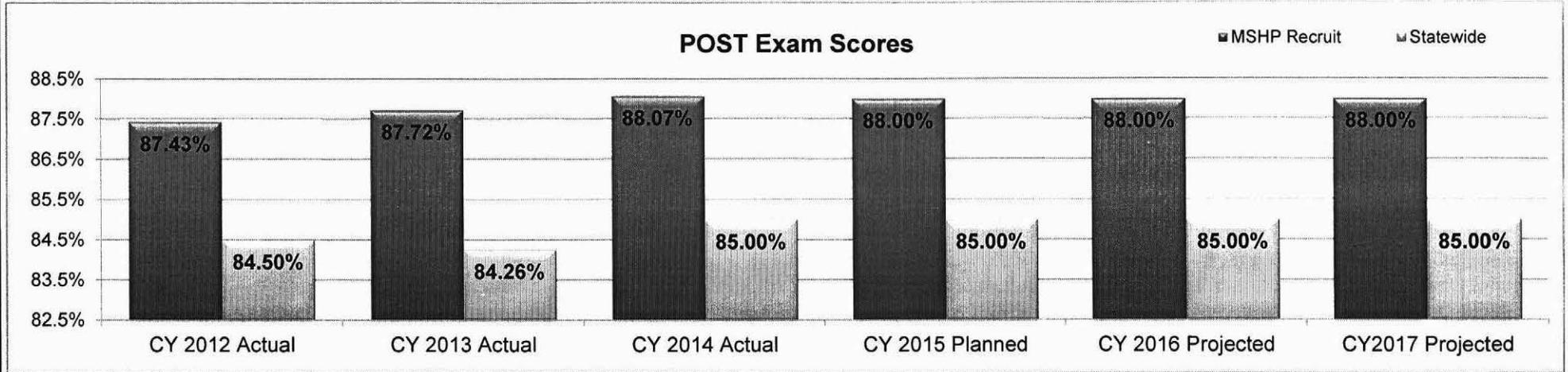
Recruit Academic Average



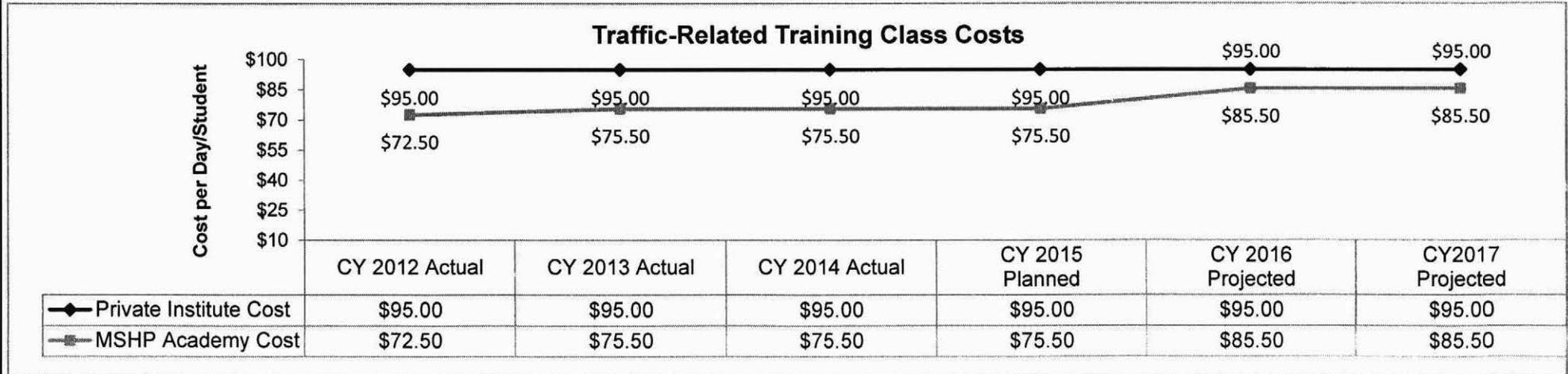
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

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

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

Mandatory Classes Offered at Academy

	CY 2012	CY 2013	CY 2014
Number of Troopers Attending Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training)	1,222	1,238	1,263
Number of Patrol Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training)	55	47	48
Number of Schools/Training/Meetings Provided (Includes Outside Agencies)	281	226	274

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

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	68,985	2.05	126,250	0.00	126,250	0.00	126,250	0.00
STATE HWYS AND TRANS DEPT	10,187,367	307.25	10,866,272	299.00	10,865,097	299.00	10,865,097	299.00
TOTAL - PS	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	10,991,347	299.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	189,614	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HIGHWAY PATROL INSPECTION	290,954	0.00	360,632	0.00	360,632	0.00	360,632	0.00
STATE HWYS AND TRANS DEPT	932,604	0.00	1,021,775	0.00	1,021,775	0.00	1,021,775	0.00
TOTAL - EE	1,413,172	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,669,524	309.30	12,725,029	299.00	12,723,854	299.00	12,723,854	299.00
Pay Plan - 0000012								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	2,525	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	217,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,825	0.00
TOTAL	0	0.00	0	0.00	0	0.00	219,825	0.00
GRAND TOTAL	\$11,669,524	309.30	\$12,725,029	299.00	\$12,723,854	299.00	\$12,943,679	299.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81545C
Division	Missouri State Highway Patrol	HB Section	08.120
Core -	Vehicle and Driver Safety		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	10,991,347	10,991,347
EE	0	350,000	1,382,407	1,732,407
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	12,373,854	12,723,854
FTE	0.00	0.00	299.00	299.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	10,991,347	10,991,347
EE	0	350,000	1,382,407	1,732,407
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	12,373,854	12,723,854
FTE	0.00	0.00	299.00	299.00

Est. Fringe	0	0	12,470,066	12,470,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	12,470,066	12,470,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

Other Funds: Hwy (0644), HP Inspection (0297)

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

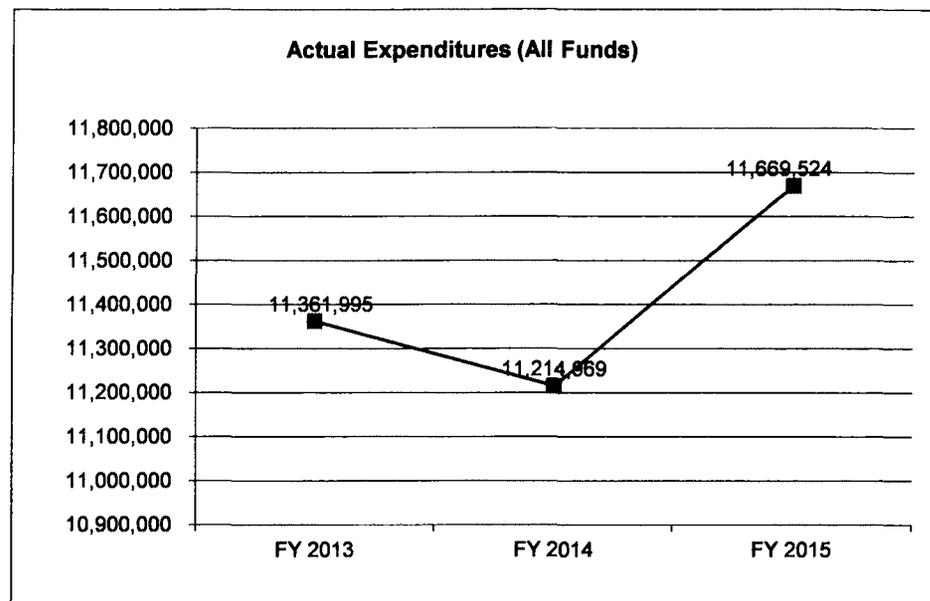
The Vehicle and Driver Safety program consists of the following divisions:
Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81545C
Division	Missouri State Highway Patrol	HB Section	08.120
Core -	Vehicle and Driver Safety		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,740,497	12,463,357	12,683,756	12,725,029
Less Reverted (All Funds)	(318,067)	(348,832)	(355,427)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,422,430	12,114,525	12,328,329	N/A
Actual Expenditures (All Funds)	11,361,995	11,214,969	11,669,524	N/A
Unexpended (All Funds)	1,060,435	899,556	658,805	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	330,422	340,439	160,386	N/A
Other	730,013	559,117	498,419	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE
SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	299.00	0	0	10,992,522	10,992,522	
	EE	0.00	0	350,000	1,382,407	1,732,407	
	PD	0.00	0	0	100	100	
	Total	299.00	0	350,000	12,375,029	12,725,029	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#601] PS	(1.00)	0	0	(34,400)	(34,400)	Reallocate FTE to Admin (0644)
Core Reallocation	[#617] PS	1.00	0	0	33,225	33,225	Reallocate FTE from Enf (0644)
	NET DEPARTMENT CHANGES	0.00	0	0	(1,175)	(1,175)	
DEPARTMENT CORE REQUEST							
	PS	299.00	0	0	10,991,347	10,991,347	
	EE	0.00	0	350,000	1,382,407	1,732,407	
	PD	0.00	0	0	100	100	
	Total	299.00	0	350,000	12,373,854	12,723,854	
GOVERNOR'S RECOMMENDED CORE							
	PS	299.00	0	0	10,991,347	10,991,347	
	EE	0.00	0	350,000	1,382,407	1,732,407	
	PD	0.00	0	0	100	100	
	Total	299.00	0	350,000	12,373,854	12,723,854	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81545C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Vehicle and Driver Safety (Hwy)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	
PS	\$10,866,272	x	10%	=	\$1,086,627	1150
EE	\$1,021,875	x	10%	=	\$102,188	1154
	\$11,888,147					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used or could be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	67,197	2.03	62,360	2.00	62,360	2.00	62,360	2.00
CLERK TYPIST I	22,329	1.03	24,240	1.00	24,240	1.00	24,240	1.00
CLERK-TYPIST III	48,690	1.86	83,173	3.00	83,173	3.00	83,173	3.00
FISCAL & BUDGET ANALYST I	24,698	0.88	0	0.00	0	0.00	0	0.00
LEASING/CONTRACTS COORDINATOR	37,347	1.00	34,400	1.00	0	0.00	0	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	33,225	1.00	33,225	1.00
MVI ANALYST	68,830	2.01	34,400	1.00	34,400	1.00	34,400	1.00
DRIVER EXAMINER CLERK III	61,050	2.00	111,150	4.00	111,150	4.00	111,150	4.00
CAPTAIN	185,239	2.00	193,418	2.00	193,418	2.00	193,418	2.00
CORPORAL	837	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	401,399	10.04	447,429	10.00	447,429	10.00	447,429	10.00
DRIVER EXAMINER SPRV	1,739,904	47.24	1,898,801	47.00	1,898,801	47.00	1,898,801	47.00
CDL EXAMINATION AUDITOR	226,141	6.26	242,400	6.00	242,400	6.00	242,400	6.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	61,516	1.00	61,516	1.00	61,516	1.00
DRIVER EXAMINER I	902,169	31.58	604,707	20.00	604,707	20.00	604,707	20.00
DRIVER EXAMINER II	864,922	28.90	1,070,559	33.00	1,070,559	33.00	1,070,559	33.00
DRIVER EXAMINER III	2,409,444	75.63	3,027,254	88.00	3,027,254	88.00	3,027,254	88.00
CDL EXAMINER	561,935	16.42	635,290	17.00	635,290	17.00	635,290	17.00
CHIEF MOTOR VEHICLE INSP	200,048	5.09	223,715	5.00	223,715	5.00	223,715	5.00
MVI SUPERVISOR	611,275	16.29	686,801	17.00	686,801	17.00	686,801	17.00
MOTOR VEHICLE INSPECTOR I	56,358	1.97	121,522	4.00	121,522	4.00	121,522	4.00
MOTOR VEHICLE INSPECTOR II	113,168	3.73	194,647	6.00	194,647	6.00	194,647	6.00
MOTOR VEHICLE INSPECTOR III	1,102,022	34.15	996,266	29.00	996,266	29.00	996,266	29.00
SR CHIEF MOTOR VEHICLE INSPEC	43,254	1.00	50,708	1.00	50,708	1.00	50,708	1.00
ASST DIR - MOTOR VEH DIV	0	0.00	61,516	1.00	61,516	1.00	61,516	1.00
DIVISION ASSISTANT DIRECTOR	113,707	2.00	0	0.00	0	0.00	0	0.00
CLERK	225,556	11.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,465	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,821	0.76	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	113,547	3.70	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	126,250	0.00	126,250	0.00	126,250	0.00
TOTAL - PS	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	10,991,347	299.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
TRAVEL, IN-STATE	175,962	0.00	156,216	0.00	156,216	0.00	156,216	0.00
TRAVEL, OUT-OF-STATE	291	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	392,037	0.00	457,103	0.00	457,103	0.00	457,103	0.00
PROFESSIONAL DEVELOPMENT	1,833	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	35,116	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	352,288	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	15,064	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	40,620	0.00	194,309	0.00	194,309	0.00	194,309	0.00
COMPUTER EQUIPMENT	260,594	0.00	434,670	0.00	434,670	0.00	434,670	0.00
MOTORIZED EQUIPMENT	24,300	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	15,866	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	69,650	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	3,196	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	9,731	0.00	45,225	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	2,511	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	14,113	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,413,172	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,669,524	309.30	\$12,725,029	299.00	\$12,723,854	299.00	\$12,723,854	299.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$189,614	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$11,479,910	309.30	\$12,375,029	299.00	\$12,373,854	299.00	\$12,373,854	299.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

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

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

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

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

PROGRAM DESCRIPTION

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

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

No

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

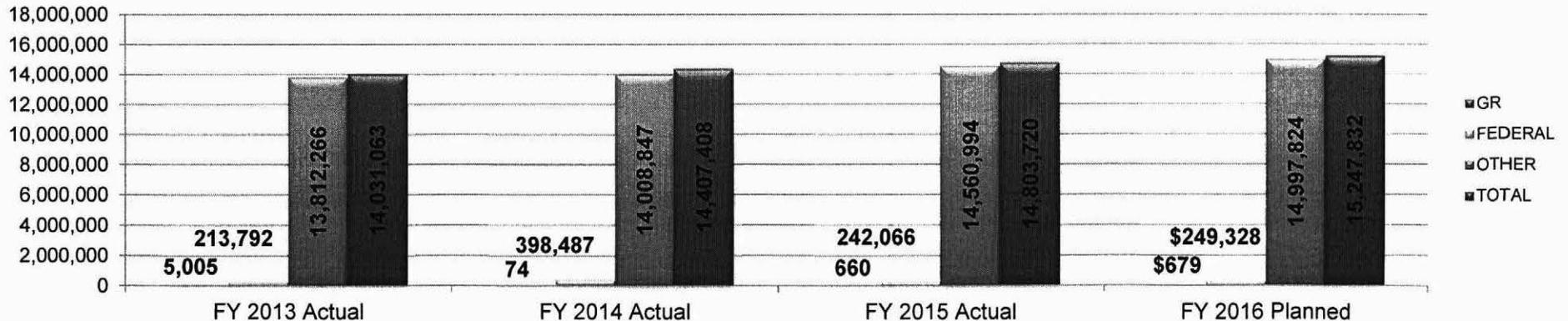
Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease once every two years; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

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

Program Expenditure History



PROGRAM DESCRIPTION

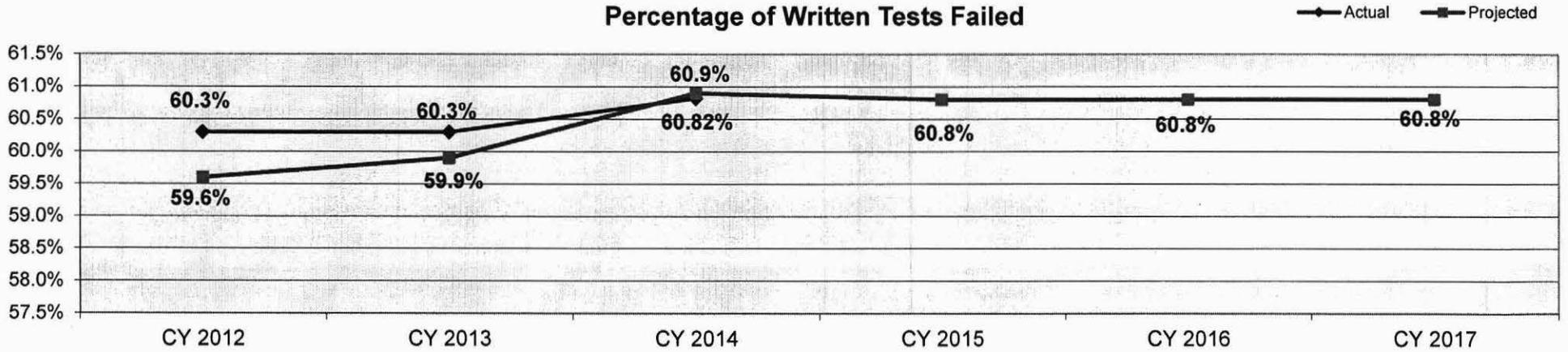
Department of Public Safety
Program Name - Highway Patrol Driver Examination Division
Program is found in the following core budget(s):

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

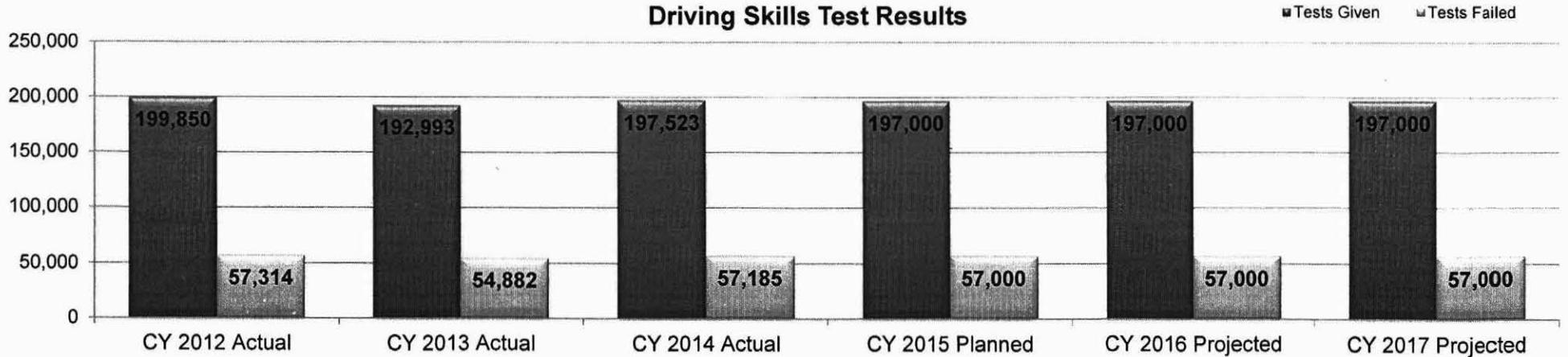
Highway (0644)

7a. Provide an effectiveness measure.

Percentage of Written Tests Failed



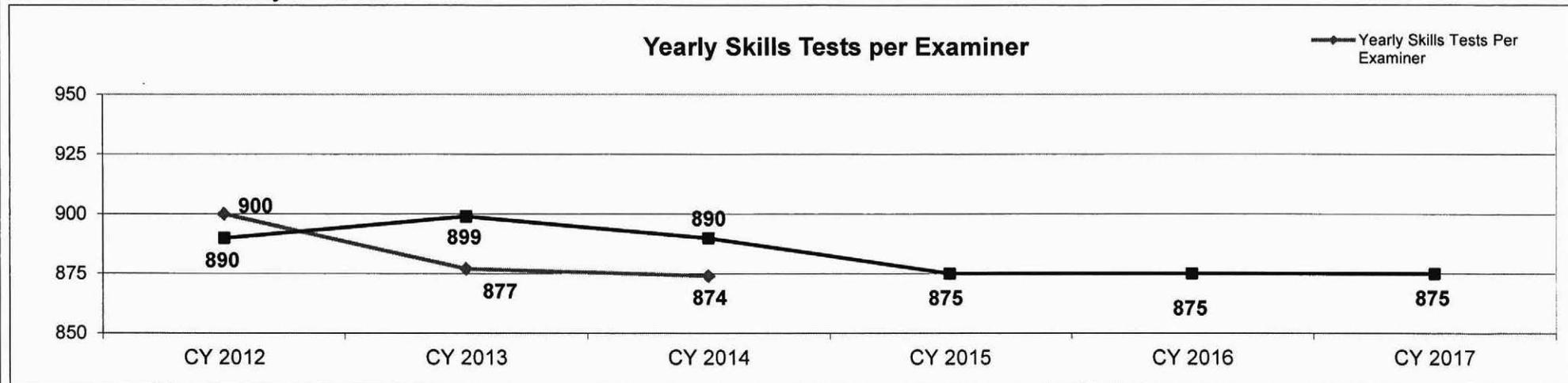
Driving Skills Test Results



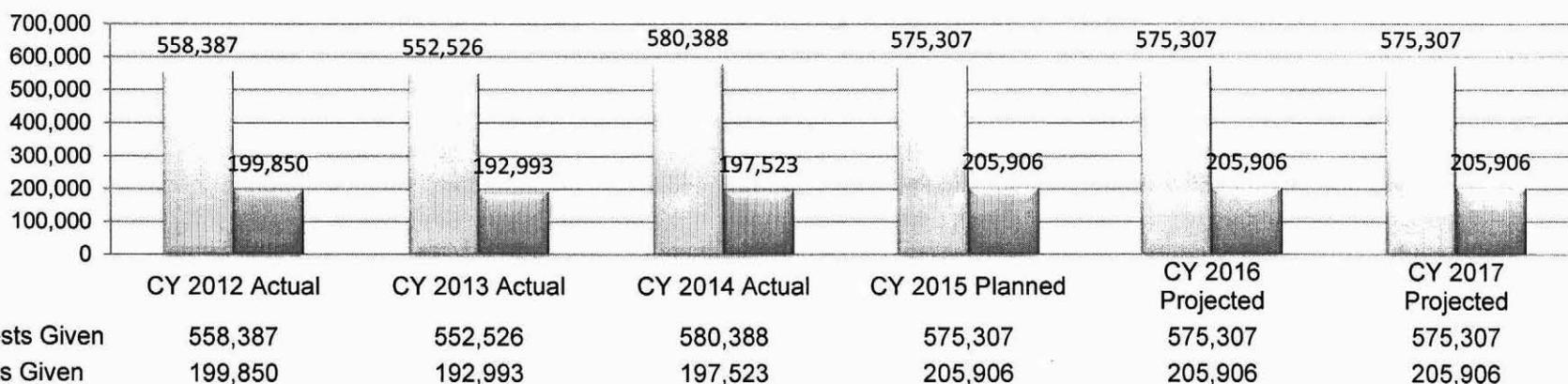
PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

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

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. This includes maintaining inspection manuals, investigating applications for licensing of inspector/mechanics and stations, and conducting administrative investigations of consumer complaints. The division also administers the statutorily mandated school bus inspection program which includes the physical safety inspection by division personnel of all schools buses used to transport students to and from school and the training of inspector/mechanics and school bus drivers. The division administers the VIN/Salvage title examination program and window tint examinations, and drafts and reviews all administrative rules related to the Motor Vehicle Safety Inspection Program. In cooperation with the Department of Revenue, the division processes all branded title transactions, which includes stolen vehicle records and statutory compliance. In conjunction with the Department of Natural Resources, the division administers the federally mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state. This includes investigating applications for licensing stations and conducting administrative investigations of consumer complaints. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. As the funds deposited in the Highway Patrol Inspection Fund are not appropriated, any excess funds are transferred to the State Road Fund at the end of each biennial period.

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

Sections 307.350 to 307.390, RSMo., 2000, as amended.

Sections 643.300 to 643.337 RSMo.

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

No

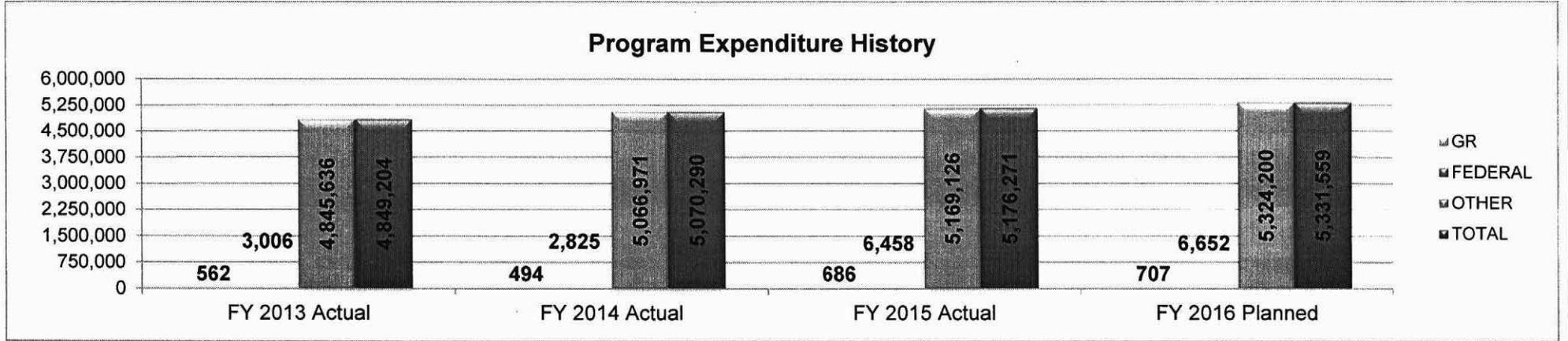
4. Is this a federally mandated program? If yes, please explain.

The Motor Vehicle Safety Inspection Program is not federally mandated; however, the Gateway Vehicle Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the federal Clean Air Act, 42 USC.7401, as amended.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

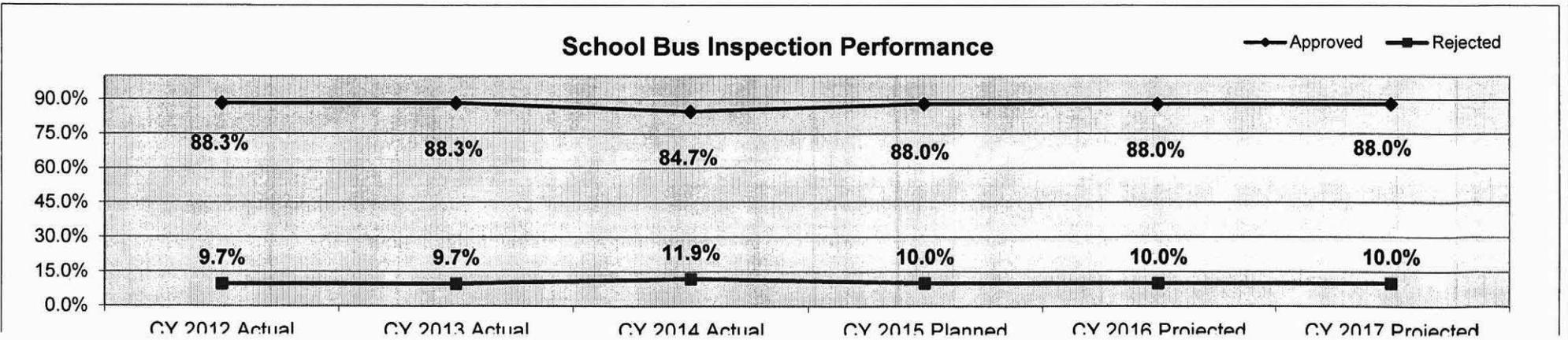
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.

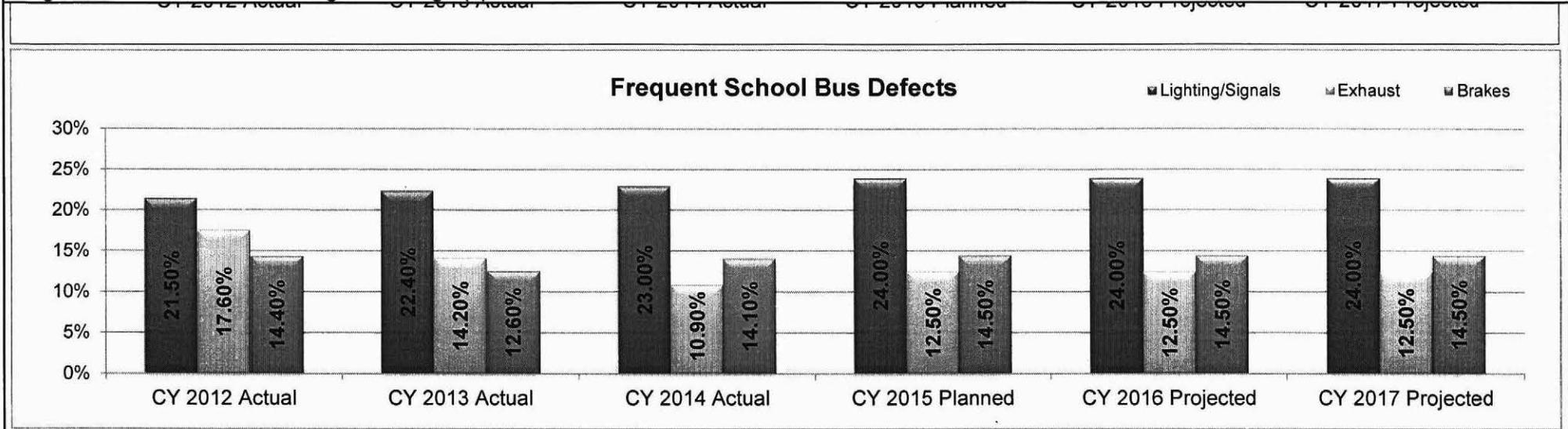


PROGRAM DESCRIPTION

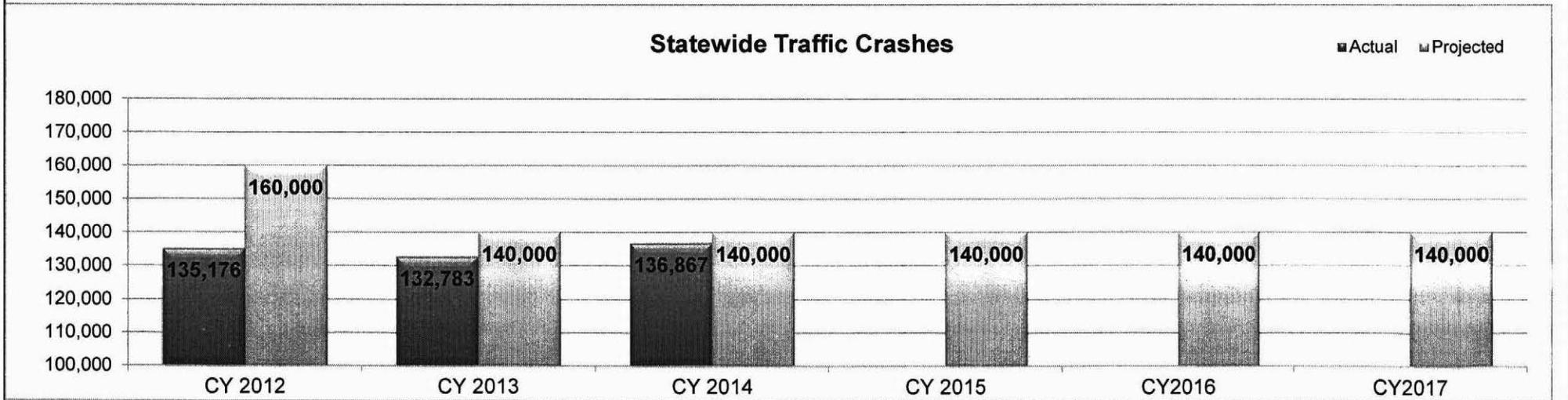
Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

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

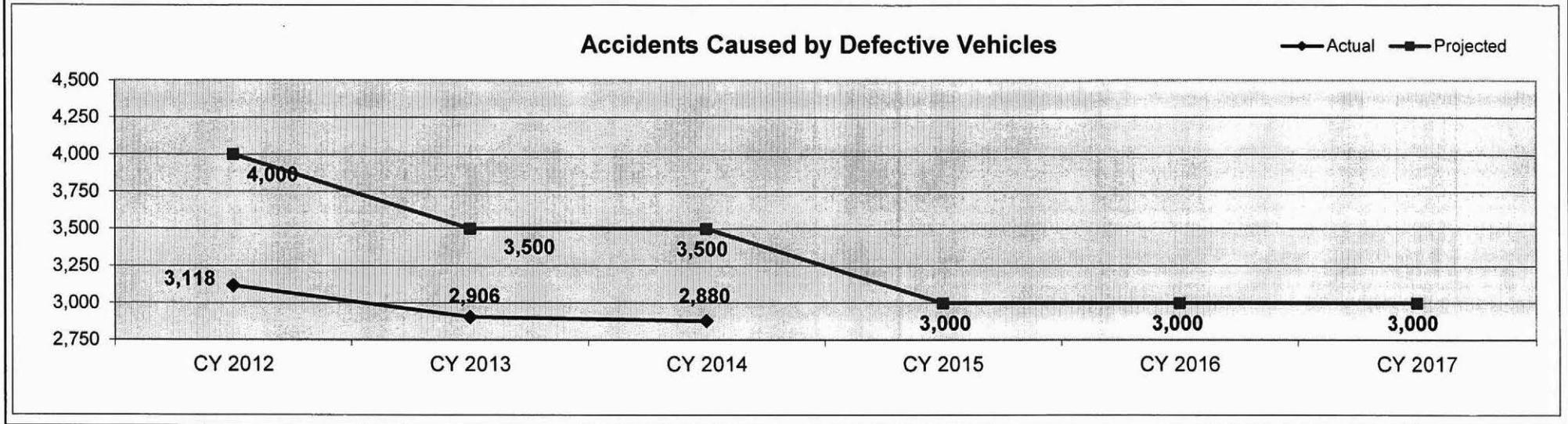


7a. Provide an effectiveness measure (Cont'd).



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

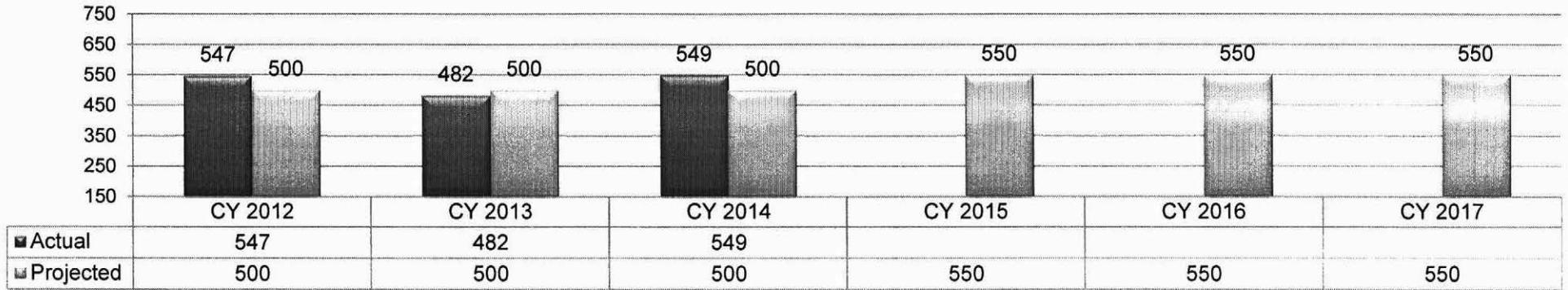


PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

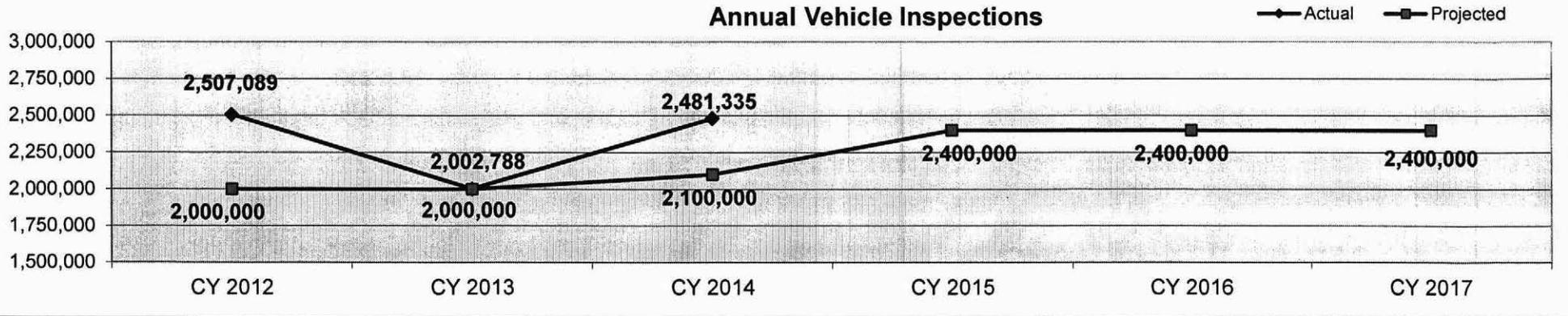
7b. Provide an efficiency measure.

Average Number of Yearly Inspections per Station



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

Annual Vehicle Inspections



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81550C
Division	Missouri State Highway Patrol	HB Section	08.125
Core -	Refund Unused Stickers		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

Other Funds: Hwy (0644)

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

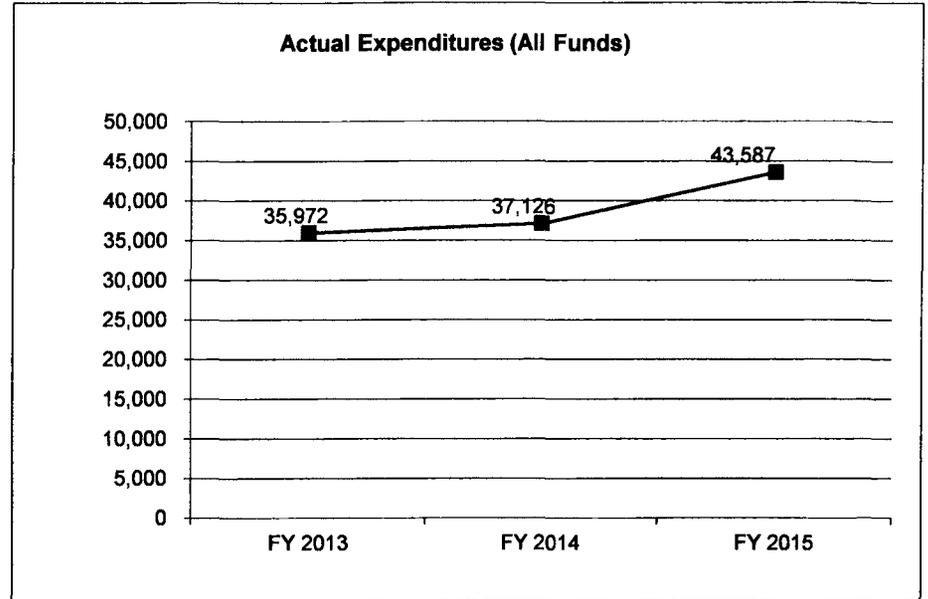
N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81550C
Division	Missouri State Highway Patrol	HB Section	08.125
Core -	Refund Unused Stickers		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	40,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	35,972	37,126	43,587	N/A
Unexpended (All Funds)	4,028	62,874	56,413	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,028	62,874	56,413	N/A



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

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

NOTES:

CORE RECONCILIATION

**STATE
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	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	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	564,869	9.85	592,411	10.00	592,411	10.00	592,411	10.00
DEPT PUBLIC SAFETY	223,992	4.26	471,899	8.00	414,902	7.00	414,902	7.00
GAMING COMMISSION FUND	4,637	0.21	21,121	0.00	21,121	0.00	21,121	0.00
STATE HWYS AND TRANS DEPT	12,919,919	251.95	14,023,229	254.50	13,779,490	249.50	13,779,490	249.50
CRIMINAL RECORD SYSTEM	3,664,065	96.99	3,692,231	104.00	3,607,391	101.00	3,607,391	101.00
HIGHWAY PATROL TRAFFIC RECORDS	65,661	1.34	77,564	1.50	77,564	1.50	77,564	1.50
TOTAL - PS	17,443,143	364.60	18,878,455	378.00	18,492,879	369.00	18,492,879	369.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	520,921	0.00	37,222	0.00	37,222	0.00	37,222	0.00
DEPT PUBLIC SAFETY	1,059,233	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
STATE HWYS AND TRANS DEPT	13,051,901	0.00	13,500,001	0.00	13,500,001	0.00	13,500,001	0.00
CRIMINAL RECORD SYSTEM	3,701,549	0.00	6,550,243	0.00	6,550,243	0.00	6,550,243	0.00
CRIM JUSTICE NETWORK/TECH REVO	2,115,716	0.00	2,818,050	0.00	2,818,050	0.00	2,818,050	0.00
TOTAL - EE	20,449,320	0.00	27,213,464	0.00	27,213,464	0.00	27,213,464	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	761,452	0.00	687,337	0.00	687,337	0.00	687,337	0.00
CRIMINAL RECORD SYSTEM	306	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	761,758	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	38,654,221	364.60	46,780,256	378.00	46,394,680	369.00	46,394,680	369.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,848	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	8,350	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	422	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	281,401	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	72,148	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	1,552	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	375,721	0.00
TOTAL	0	0.00	0	0.00	0	0.00	375,721	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,556	0.00	2,556	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	233,448	0.00	233,448	0.00
TOTAL - PS	0	0.00	0	0.00	236,004	0.00	236,004	0.00
TOTAL	0	0.00	0	0.00	236,004	0.00	236,004	0.00
Security camera upgrade - 1812048								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	924,194	0.00	924,194	0.00
TOTAL - EE	0	0.00	0	0.00	924,194	0.00	924,194	0.00
TOTAL	0	0.00	0	0.00	924,194	0.00	924,194	0.00
Mobile Identification Device - 1812049								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	142,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	142,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	142,600	0.00	0	0.00
Highway/Federal Fund Switch - 1812050								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	56,997	1.00	56,997	1.00
TOTAL - PS	0	0.00	0	0.00	56,997	1.00	56,997	1.00
TOTAL	0	0.00	0	0.00	56,997	1.00	56,997	1.00
Digital Scanners for Vehicles - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Integrated Audio Recording Sol - 1812054								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
MSHP Additional Troopers - 1812055								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,070	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	173,020	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	306,090	0.00
TOTAL	0	0.00	0	0.00	0	0.00	306,090	0.00
GRAND TOTAL	\$38,654,221	364.60	\$46,780,256	378.00	\$48,104,475	370.00	\$48,493,686	370.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81555C
Division	Missouri State Highway Patrol	HB Section	08.130
Core -	Technical Service		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	592,411	414,902	17,485,566	18,492,879
EE	37,222	4,307,948	22,868,294	27,213,464
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	629,633	5,410,187	40,354,860	46,394,680
FTE	10.00	7.00	352.00	369.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	592,411	414,902	17,485,566	18,492,879
EE	37,222	4,307,948	22,868,294	27,213,464
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	629,633	5,410,187	40,354,860	46,394,680
FTE	10.00	7.00	352.00	369.00

Est. Fringe	610,393	427,460	18,589,971	19,627,824
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	610,393	427,460	18,589,971	19,627,824
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

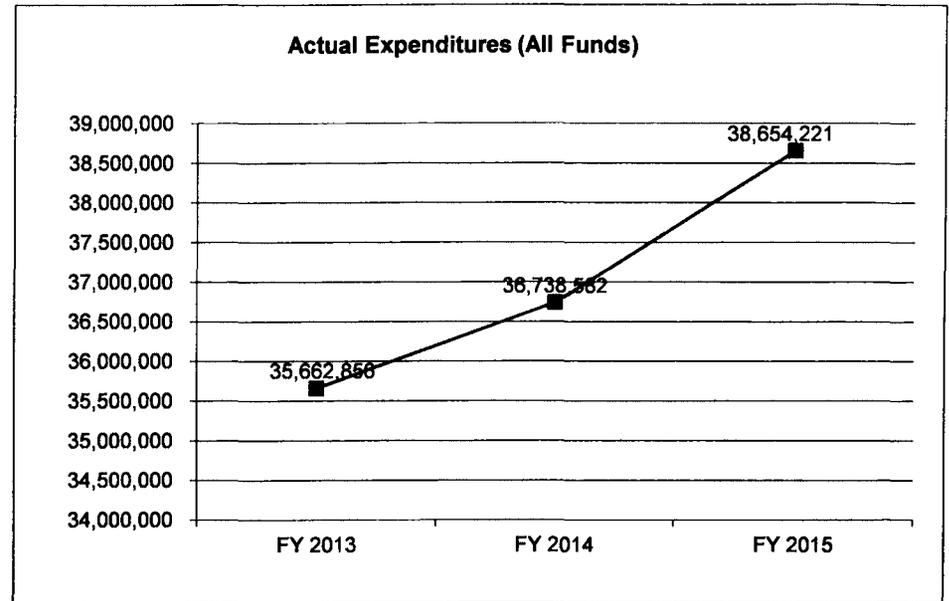
The Technical Service program is made up of the following divisions:
Information and Communications Technology Division, and Criminal Justice Information Services

CORE DECISION ITEM

Department Public Safety	Budget Unit 81555C
Division Missouri State Highway Patrol	
Core - Technical Service	HB Section 08.130

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	42,103,711	43,217,381	46,956,666	46,780,256
Less Reverted (All Funds)	(450,488)	(686,525)	(851,194)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	41,653,223	42,530,856	46,105,472	N/A
Actual Expenditures (All Funds)	35,662,856	36,738,582	38,654,221	N/A
Unexpended (All Funds)	5,990,367	5,792,274	7,451,251	N/A
Unexpended, by Fund:				
General Revenue	74,596	115,968	6,871	N/A
Federal	2,224,097	1,203,115	3,419,976	N/A
Other	3,691,674	4,473,191	4,024,404	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE
SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	378.00	592,411	471,899	17,814,145	18,878,455	
	EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
	PD	0.00	0	687,337	1,000	688,337	
	Total	378.00	629,633	5,467,184	40,683,439	46,780,256	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#935] PS	(1.00)	0	(56,997)	0	(56,997)	Fund switch CIT III to Hwy (0644)
Core Reallocation	[#599] PS	(5.00)	0	0	(157,743)	(157,743)	Reallocate FTE to Admin (0644)
Core Reallocation	[#611] PS	2.00	0	0	71,551	71,551	Reallocate FTE from Admin (0644)
Core Reallocation	[#619] PS	(2.00)	0	0	(157,547)	(157,547)	Reallocate FTE to Enf (0644)
Core Reallocation	[#688] PS	(3.00)	0	0	(84,840)	(84,840)	Reallocate FTE to Enf (0671)
	NET DEPARTMENT CHANGES	(9.00)	0	(56,997)	(328,579)	(385,576)	
DEPARTMENT CORE REQUEST							
	PS	369.00	592,411	414,902	17,485,566	18,492,879	
	EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
	PD	0.00	0	687,337	1,000	688,337	
	Total	369.00	629,633	5,410,187	40,354,860	46,394,680	
GOVERNOR'S RECOMMENDED CORE							
	PS	369.00	592,411	414,902	17,485,566	18,492,879	
	EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
	PD	0.00	0	687,337	1,000	688,337	
	Total	369.00	629,633	5,410,187	40,354,860	46,394,680	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81555C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Technical Service (GR)	DIVISION: Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY16 Funds				FY17 Request	Approp
PS	\$592,411	x	10%	=	\$59,241	0628
EE	\$37,222	x	10%	=	\$3,722	2283
	\$629,633					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the total amount could be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	36,693	1.00	61,284	2.00	61,284	2.00	61,284	2.00
CLERK-TYPIST III	24,168	0.94	49,509	2.00	49,509	2.00	49,509	2.00
FISCAL & BUDGET ANALYST II	30,723	1.00	30,279	1.00	30,279	1.00	30,279	1.00
FISCAL&BUDGETARY ANALYST III	36,693	1.00	30,307	1.00	30,307	1.00	30,307	1.00
BUYER II	39,421	1.00	0	0.00	0	0.00	0	0.00
COOK I	4,637	0.21	0	0.00	0	0.00	0	0.00
FORMS ANALYST II	0	0.00	0	0.00	71,551	2.00	71,551	2.00
BUILDING & GROUNDS MAINT II	0	0.00	74,537	3.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	29,365	1.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	0	0.00	100,481	3.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	305,012	8.00	76,253	2.00	76,253	2.00
FINGERPRINT TECHNICIAN I	0	0.00	128,516	5.00	0	0.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	86,962	3.00	86,962	3.00	86,962	3.00
FINGERPRINT TECHNICIAN III	0	0.00	257,302	9.00	0	0.00	0	0.00
LATENT TECHNICIAN I	0	0.00	252	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR I	0	0.00	1,263	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR II	0	0.00	757	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR III	0	0.00	99,016	4.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	2,524	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	16,636	0.67	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	69,362	2.33	84,840	3.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	107,817	4.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	606,090	21.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALISTI	0	0.00	130,834	4.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALISTII	0	0.00	1,263	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	36	0.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	48,861	1.00	0	0.00	113,944	3.00	113,944	3.00
TRAINER/AUDITOR III	517,096	11.96	0	0.00	613,635	16.00	613,635	16.00
TRAINER/AUDITOR I	36,009	1.00	793,638	21.00	0	0.00	0	0.00
TRAINER/AUDITOR II	77,871	2.01	0	0.00	75,369	2.00	75,369	2.00
TECHNICIAN I	482,207	16.30	0	0.00	306,645	11.00	306,645	11.00
TECHNICIAN II	434,828	14.08	3,251	0.00	418,170	15.00	418,170	15.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
TECHNICIAN III	486,958	14.36	0	0.00	473,926	17.00	473,926	17.00
SPECIALIST I	86,756	2.75	0	0.00	100,481	3.00	100,481	3.00
SPECIALIST II	158,029	4.25	0	0.00	130,834	4.00	130,834	4.00
PROGRAM SUPERVISOR	240,581	5.71	0	0.00	228,759	6.00	228,759	6.00
PROGRAM MANAGER	299,664	5.01	0	0.00	252,243	5.00	252,243	5.00
INFORMATION SECURITY OFFICER	63,531	1.02	0	0.00	63,293	1.00	63,293	1.00
ACCOUNT CLERK I	0	0.00	23,894	1.00	23,894	1.00	23,894	1.00
ACCOUNT CLERK II	23,401	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	27,043	1.00	24,753	1.00	24,753	1.00	24,753	1.00
PROGRAMMER/ANALYST MGR	187,014	3.00	172,930	3.00	172,930	3.00	172,930	3.00
TECHNICAL SUPPORT MANAGER	221,394	3.53	316,466	5.00	253,173	4.00	253,173	4.00
ASSISTANT DIRECTOR OF ICTD	72,844	1.00	61,845	1.00	61,845	1.00	61,845	1.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	252,243	5.00	0	0.00	0	0.00
COLONEL	38,207	0.34	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	17,959	0.17	0	0.00	0	0.00	0	0.00
MAJOR	114,135	1.14	0	0.00	0	0.00	0	0.00
CAPTAIN	204,563	2.20	193,518	2.00	193,518	2.00	193,518	2.00
LIEUTENANT	277,110	3.26	258,273	3.00	172,182	2.00	172,182	2.00
SERGEANT	44,231	0.59	0	0.00	0	0.00	0	0.00
CORPORAL	52,964	0.79	71,456	1.00	0	0.00	0	0.00
TROOPER 1ST CLASS	18,812	0.37	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	195,524	6.04	305,020	8.00	305,020	8.00	305,020	8.00
DIRECTOR OF RADIO	0	0.00	87,400	1.00	87,400	1.00	87,400	1.00
SECTION CHIEF	317,341	4.00	244,672	3.00	244,672	3.00	244,672	3.00
PROB COMMUNICATIONS OPERATOR	620,890	16.85	610,039	16.00	610,039	16.00	610,039	16.00
COMMUNICATIONS OPERATOR I	357,821	9.15	873,113	19.00	873,113	19.00	873,113	19.00
PROB COMMUNICATIONS TECHNICIAN	128,499	3.48	256,726	7.00	256,726	7.00	256,726	7.00
COMMUNICATIONS TECHNICIAN I	209,782	5.34	49,406	1.00	49,406	1.00	49,406	1.00
COMMUNICATIONS OPERATOR II	2,912,533	62.99	3,408,683	62.00	3,408,683	62.00	3,408,683	62.00
COMMUNICATIONS TECHNICIAN II	49,672	1.21	159,148	3.00	159,148	3.00	159,148	3.00
COMMUNICATIONS OPERATOR III	1,161,930	21.60	1,170,462	19.00	1,170,462	19.00	1,170,462	19.00
COMMUNICATIONS TECHNICIAN III	84,607	1.88	172,367	3.00	172,367	3.00	172,367	3.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
ASSISTANT CHIEF OPERATOR	1,293,277	21.19	1,463,608	22.00	1,463,608	22.00	1,463,608	22.00
ASSISTANT CHIEF TECHNICIAN	56,720	1.12	126,588	2.00	126,588	2.00	126,588	2.00
CHIEF OPERATOR	803,724	11.39	783,208	11.00	783,208	11.00	783,208	11.00
CHIEF TECHNICIAN	1,051,733	14.93	694,553	10.00	694,553	10.00	694,553	10.00
DIVISION ASSISTANT DIRECTOR	76,573	1.03	61,845	1.00	61,845	1.00	61,845	1.00
COMPUTER INFO TECH TRAINEE	6,245	0.21	252	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	98,178	2.74	167,898	4.00	167,898	4.00	167,898	4.00
COMPUTER INFO TECHNOLOGIST II	52,429	1.29	260,280	6.00	260,280	6.00	260,280	6.00
COMPUTER INFO TECHNOLOGIST III	1,154,304	25.09	1,250,012	23.00	1,139,174	21.00	1,139,174	21.00
COMPUTER INFO TECH SPEC I	398,047	7.99	545,486	10.00	545,486	10.00	545,486	10.00
COMPUTER INFO TECH SPEC II	1,310,234	22.72	1,450,191	24.00	1,450,443	24.00	1,450,443	24.00
COMPUTER INFO TECH SPV I	102,764	2.00	172,705	3.00	172,705	3.00	172,705	3.00
COMPUTER INFO TECH SPV II	65,068	1.00	61,036	1.00	61,036	1.00	61,036	1.00
DESIGNATED PRINC ASSISTANT-DIV	72,844	1.00	72,133	1.00	72,133	1.00	72,133	1.00
CLERK	155,670	7.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	43,488	0.78	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	133,813	3.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	38,996	1.00	50,026	1.00	50,026	1.00	50,026	1.00
OTHER	0	0.00	21,121	0.00	21,121	0.00	21,121	0.00
TOTAL - PS	17,443,143	364.60	18,878,455	378.00	18,492,879	369.00	18,492,879	369.00
TRAVEL, IN-STATE	69,512	0.00	16,059	0.00	16,059	0.00	16,059	0.00
TRAVEL, OUT-OF-STATE	55,913	0.00	6,268	0.00	6,268	0.00	6,268	0.00
FUEL & UTILITIES	39,281	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	581,161	0.00	589,179	0.00	589,179	0.00	589,179	0.00
PROFESSIONAL DEVELOPMENT	129,343	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	4,250,496	0.00	4,392,944	0.00	4,392,944	0.00	4,392,944	0.00
PROFESSIONAL SERVICES	2,973,031	0.00	9,751,151	0.00	9,751,151	0.00	9,751,151	0.00
HOUSEKEEPING & JANITORIAL SERV	4,369	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	4,851,610	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00
COMPUTER EQUIPMENT	5,519,811	0.00	6,905,749	0.00	6,905,749	0.00	6,905,749	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	122,882	0.00	34,053	0.00	34,053	0.00	34,053	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
OTHER EQUIPMENT	1,745,807	0.00	2,314,713	0.00	2,314,713	0.00	2,314,713	0.00
PROPERTY & IMPROVEMENTS	3,997	0.00	45,502	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	100,600	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	31	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	1,476	0.00	31,969	0.00	31,969	0.00	31,969	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL - EE	20,449,320	0.00	27,213,464	0.00	27,213,464	0.00	27,213,464	0.00
PROGRAM DISTRIBUTIONS	761,452	0.00	687,337	0.00	687,337	0.00	687,337	0.00
REFUNDS	306	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	761,758	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$38,654,221	364.60	\$46,780,256	378.00	\$46,394,680	369.00	\$46,394,680	369.00
GENERAL REVENUE	\$1,085,790	9.85	\$629,633	10.00	\$629,633	10.00	\$629,633	10.00
FEDERAL FUNDS	\$2,044,677	4.26	\$5,467,184	8.00	\$5,410,187	7.00	\$5,410,187	7.00
OTHER FUNDS	\$35,523,754	350.49	\$40,683,439	360.00	\$40,354,860	352.00	\$40,354,860	352.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

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

1. What does this program do?

It is the mission of the Information and Communications Technology Division (ICTD) to provide the most effective technology to support the Patrol's data and communication needs. ICTD will supply complete, reliable, and accurate data and communication services in the areas of application development, radio and data equipment installation and support, network availability and capacity, computer and radio hardware and support, data storage and backup, training and operational assistance, and Help Desk related support.

The ICTD supplies, installs, maintains, configures, programs, and enhances all computer, radio, printing, and telephony equipment to the 2,466 current employees of the Missouri State Highway Patrol (MSHP). It also provides the mandated connectivity, security, compliance, and reliability of these devices to an enterprise network, along with the storage and management of the data produced by Patrol employees in the course of their duties. Training is provided for the state mandated Basic Communications Training for communications personnel. In-house applications are created to meet the very specific needs of the organization for which the value calculation for FY14 was in excess of \$150K.

Maintaining the Patrol's communication and information infrastructure consists of procurement, installation, and repair of the sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems.

Through a DPS initiative, the Missouri State-Wide Interoperability Network (MOSWIN) went live in Q4 2012. The ICTD provides technical and administrative support for this radio network that currently serves 752 other agencies and 19,902 users along with Patrol personnel. Also, the ICTD is responsible for the installation of the radio equipment in vehicles utilized by other Department of Public Safety (DPS) personnel, and the deployment of the mobile assets for disaster operations or at the request of DPS.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally. The ICTD maintains and enhances the MULES application based on user needs. It also manages the physical network to achieve reliable transmission of the data in a secure and timely method. The ICTD provides direct technical support for the @21,500 external users from 1,195 organizations in the form of a Call Center and Help Desk. In FY14 the \$5.3M vendor-driven rewrite of the MULES and Criminal History systems was completed.

The ICTD manages and maintains the following data repositories for external customer use: Computerized Criminal History (CCH), DWI Tracking System (DWITS), Sex Offender Registry (SOR), the Missouri Statewide Police Intelligence Network (MOSPIN), Missouri Automated Fingerprint Identification System (MO AFIS), Crime Reporting in Missouri (UCR, NIBRS, MIBRS), Lab Information Management System (LIMS), and Combined DNA Index System (CODIS).

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

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

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

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository
HB 490 - Child Care Workers Background Checks
RSMo. 43.505 - UCR
RSMo. Chapter 455 (SB 420) - Orders of Protection
Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center)
RSMo. 43.401 Missing Persons Reports
RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence
RSMo. 221.510 (HB 144) - Jakes Law
RSMo. 301.208 VIN/Salvage - RSMo. 304.670 Racial Profiling
RSMo. 589.400 - National Sex Offender Registration
RSMo. 660.317 - DSS Background Checks
SB 44 - Lottery Investigation
NCIC CJIS Security Policy Updated March 2001

RSMo. Chapter 43 provides for radio personnel to support Patrol operations. Title 42 Chapter 46 Section 3371 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes. Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri. Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

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

Yes, ICTD receives one Byrne ADAP federal grant requiring matching state funds which are provided in the form of one FTE.

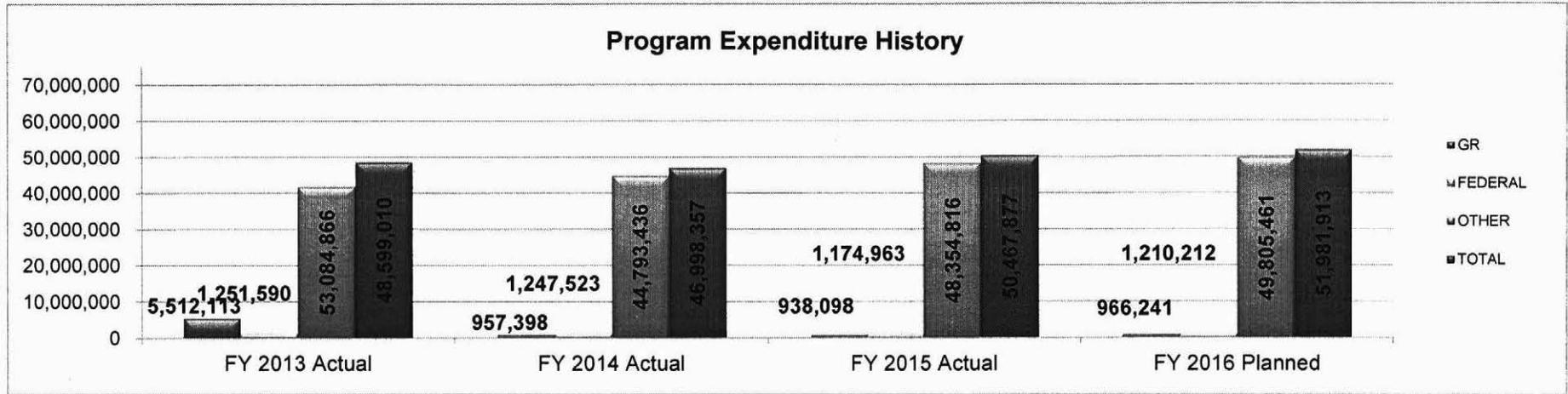
4. Is this a federally mandated program? If yes, please explain.

There is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by ICTD.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Information & Communications Technology Division
Program is found in the following core budget(s):

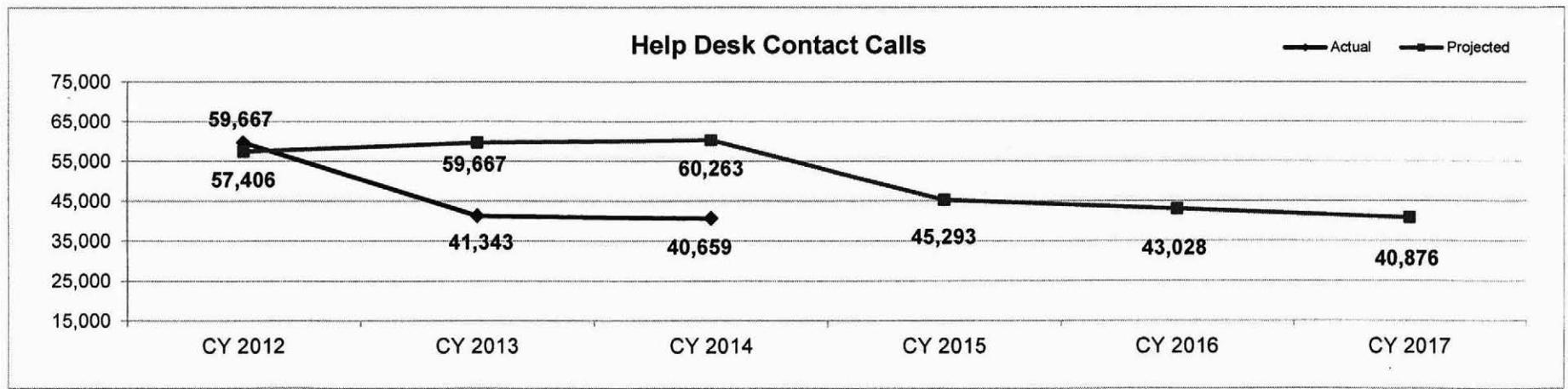
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), Drug Forfeiture (0194), Gaming (0286), HP Expense Fund (0793), Traffic Records (0758), and Water Patrol (0400).

7a. Provide an effectiveness measure.



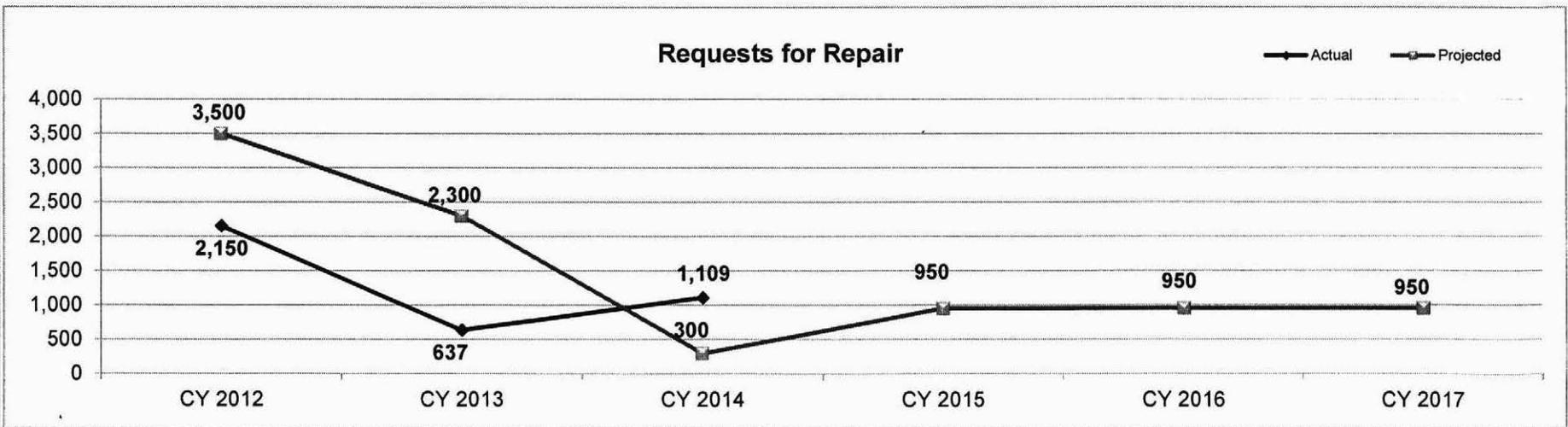
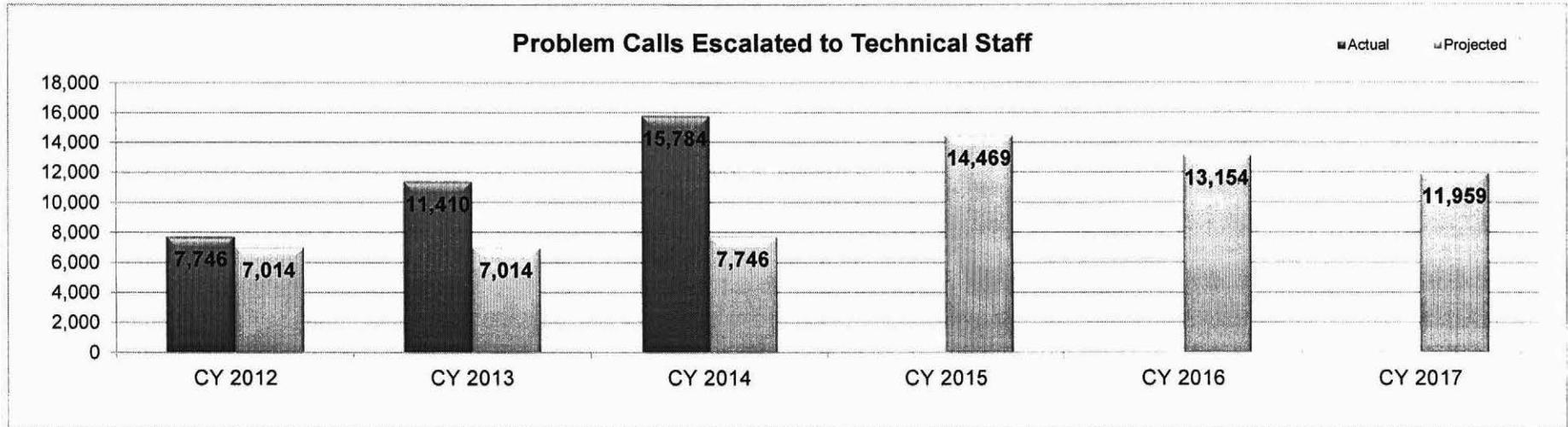
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

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

7a. Provide an effectiveness measure (Cont'd).



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

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

7b. Provide an efficiency measure.

ICTD continues to upgrade and enhance the primary operational systems that support the mission of MSHP. The State Message Switch (MULES) is being enhanced and upgraded to meet the changing needs of its customers and the available technology. The electronic Incident module of the Mobile Computing System (MCS) will remove the manual process of retyping every report, and will automatically populate the Records Management System (RMS) for use in intelligence gathering, court case processing, and electronic file and data transfers. Testing of a new in-car video systems and Mobile Computing Devices (MCDs) will result in considerable cost savings and ease of use for the end users.

The Patrol, working with DPS, has upgraded its communications architecture (MOSWIN) by deploying new Motorola radios that provide interoperability. This allows emergency responders across the state, in various agencies, to communicate with each other in real time. The state-wide system is being expanded through the addition of tower sites that will increase the coverage area and add reliability. This will eventually decrease the need for the old low-band system of towers and radios, thus decreasing the cost, maintenance, and manpower needed to maintain dual systems.

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

Originating Agency Identifiers (ORI) Agencies with Terminal Served

MULES agencies served	2,375	Sworn Patrol Officers	1062
MOSWIN agencies Served	<u>1,010</u>	Gaming Officers	118
Total Organizations Served	3,385	DDCC	95
		CVO	100
		COMMD	149
		Civilian Patrol Employees	<u>867</u>
		Total Patrol Employees	2,391
		Non-MSHP Authorized MULES users	19,757
		Non-MSHP MOSWIN users	<u>29,147</u>
		Total Customer Population	51,295

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

An internal customer survey from 2013 shows that 97% of respondents were "happy" or "very happy" with the level of service they received from the Help Desk/Call Center.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and receive the majority of results within seconds.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, administration of the Fast ID Program, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Users of this site also have the option to enroll in e-mail community notification to receive automatic sex offender updates when offenders move in their area. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 5:30 p.m.

Program Support Services is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Support Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEX) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency. The Information Security Unit (ISU) is responsible for selecting, implementing, and managing the information security infrastructure for the Patrol as well as ensuring state-wide compliance with federal and state cybersecurity regulations. Additionally, the ISU conducts log search investigations

The MSHP in conjunction with the Computer Project of Illinois implemented a new statewide message switch to replace the existing MULES network in December 2012 and the Computerized Criminal History System in February 2013. A new sex offender registry system was implemented in March of 2014. Lastly, Phase 2 of the Missouri Automated Criminal History Site (MACHS) was completed in January 2015.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

A contract was signed with MSHP and Morpho Trak in December 2014 to upgrade the state AFIS system. The project kicked off on January 27, 2015, with anticipated implementation in January 2016. The new AFIS system will be the most cutting edge in AFIS technology - featuring the same matchers that are utilized by the FBI's new NGI system, a new statewide photo repository, and will operate in a virtualized environment.

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

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
Section 194.2495 RSMo. - Criminal Background Checks for In-Home Service Providers
Section 190.142, RSMo. -- Emergency Medical Technician License
Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
Section 210.487, RSMo. -- Background Checks for Foster Families
Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
Section 571.101, RSMo. -- Concealed Carry Endorsements
Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

Federal Mandates:

Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
Title 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
Megan's Law -- Public Law 145, 110 STAT, 1435
Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

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

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

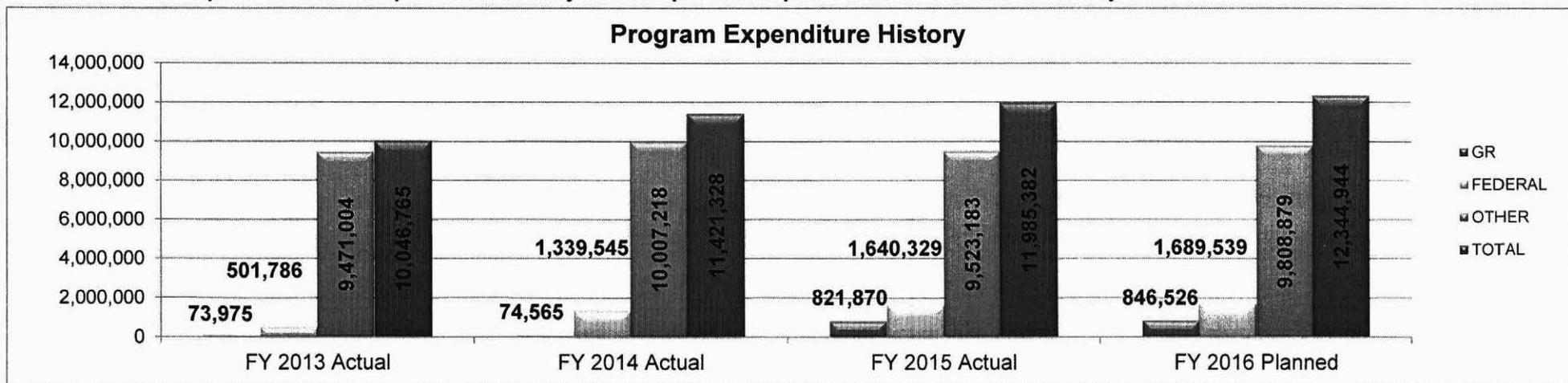
4. Is this a federally mandated program? If yes, please explain.

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

Adam Walsh Implementation Grant - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

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



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

Highway (0644) and Criminal Records System (0671)

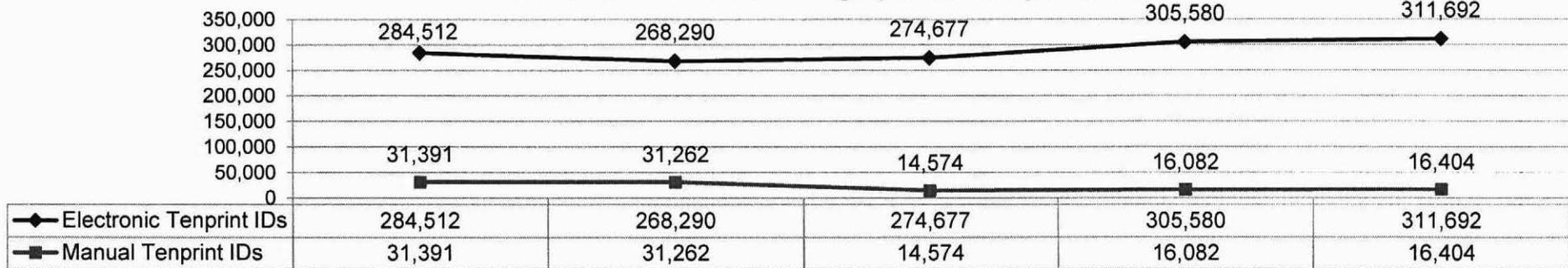
PROGRAM DESCRIPTION

Department of Public Safety

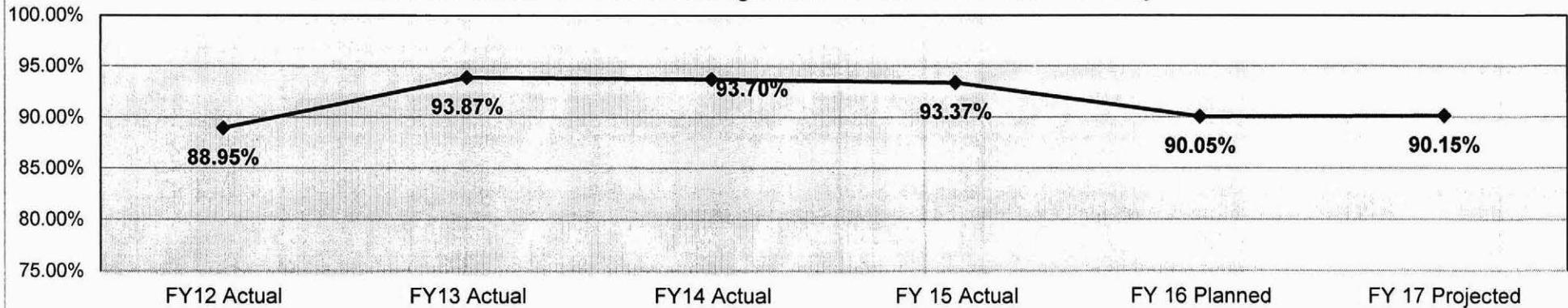
Program Name - Highway Patrol Criminal Justice Information Services

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

Electronic vs. Manual Fingerprint Identity Matches



% of MACHS Name-Searched Background Checks Returned Instantly



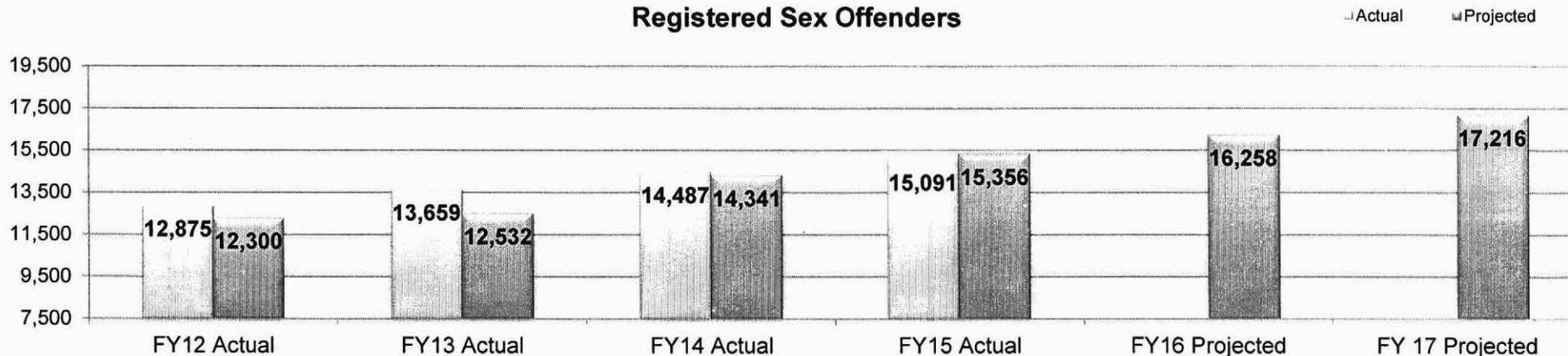
This graph shows the percent of name-based background checks that are being returned through the MACHS system without MSHP employee intervention. This graph has been revised slightly downward due to the implementation of Rap Back. Due to Rap Back, the Department of Elementary and Secondary Education will no longer be submitting name-based background checks on teachers. This will have the net effect of reducing the number of no record responses in relation to responses that have criminal history, thus reducing the percentage that can be returned without MSHP intervention.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

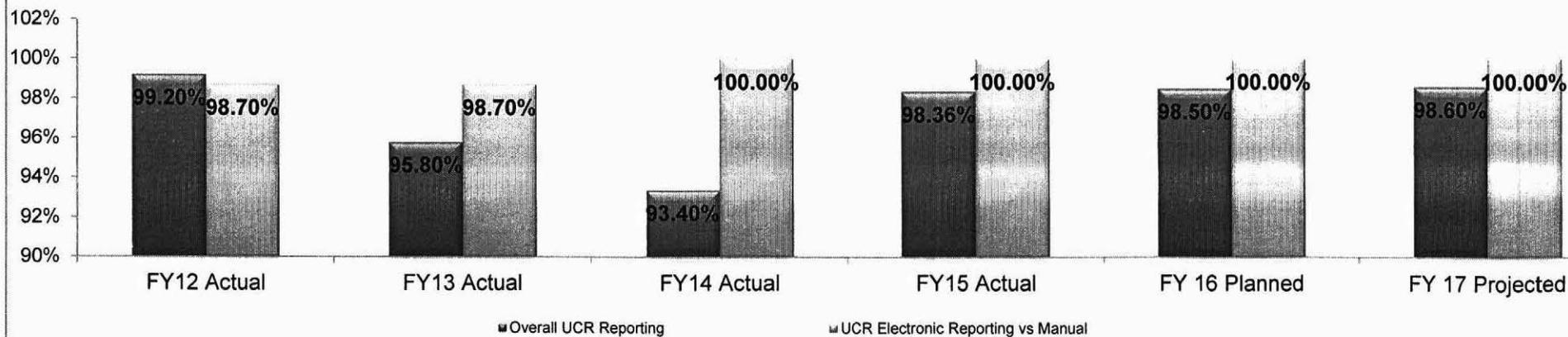
7a. Provide an effectiveness measure (Cont'd).

Registered Sex Offenders



7b. Provide an efficiency measure.

Statewide Reporting Compliance UCR Information



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

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

	ACTUAL			PROJECTED		
	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Fingerprint Cards Processed	444,374	453,296	428,931	462,388	476,213	490,451
Tenprint Verifications	95,153	88,043	65,661	69,599	71,431	73,567
Lights Out Searches-No Human Intervention	386,090	401,084	391,645	417,971	428,592	441,405
Active Sex Offenders in Database	12,875	13,659	14,487	15,091	15,807	16,523
Background Check Requests by Name	758,647	508,016	912,344	895,717	546,752	574,089
Background Check Requests by Fingerprint	180,408	186,646	169,397	184,650	193,882	203,576
Expungements	302	272	508	471	399	418
Criminal History Agency Training (Livescan, Rap Sheet, and Reporting)	50	63	63	75	60	63
Criminal History Training Participants (Livescan, Rap Sheet, and Reporting)		1,429	1,429	1,445	1,550	1,627
Number of MULES Classes Provided	200	487	325	287	297	317
Number of MULES Students Taught	4,259	4,676	5,391	5,055	5,408	5,786
Number of UCR Audits Conducted	235	182	207	217	227	199
Number of MULES Audits Conducted	374	207	273	226	219	272
Noncriminal Justice Policy Compliance Reviews (Audits)		144	204	118	155	163
Noncriminal Justice Policy Agency Training (MACHS & Security Awareness)		n/a	n/a	58	61	64
Noncriminal Justice Training Participants (MACHS & Security Awareness)		298	n/a	943	990	1,037
Log Search Investigations Conducted			274	332	415	498

The Missouri State Highway Patrol is now responsible for conducting MULES/NCIC training for REJIS agencies. The large number of MULES classes provided in FY13 reflects this increase.

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

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

Missouri's Automated Criminal History Site (MACHS) was nominated for the 2011 Governor's Award for Quality and Productivity - Efficiency/Process improvement due to the program's successful implementation. As of June 15, 2015, MACHS has processed 2,935,082 personal identifier background checks with the overwhelming majority being returned instantly to the user's screen.

NEW DECISION ITEM

RANK: 25 OF 32

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Security Camera Upgrade DI#1812048	House Bill <u>08.130</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	924,194	924,194
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	924,194	924,194

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	924,194	924,194
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	924,194	924,194

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: Highway (0644)

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol uses camera systems at facilities (nine Troops, two satellite centers, two lab facilities not associated with current Troop locations/Cape Girardeau and Springfield) for remote monitoring and physical security. The system is comprised of two parts - the server infrastructure that records and stores the video, and the cameras themselves. The current system has reached the end of its useful life in terms of equipment and functionality. These funds will be utilized to replace existing cameras, install new cameras where needed, and purchase additional server storage. Further, Commercial Vehicle Enforcement (CVE) personnel perform enforcement related duties at 23 fixed scale facilities. In doing so, they interact with the motoring public, and potentially violent suspects. These sites do not have camera systems needed to document these contacts and ensure the safety of CVE personnel.

NEW DECISION ITEM
RANK: 25 OF 32

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Security Camera Upgrade	DI#1812048
	House Bill 08.130

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

Item	Number	Unit Cost	Total Cost	Approp
Computer server	35	\$9,861	\$345,135	2285
Storage	1	\$269,000	\$269,000	2285
Replace camera hardware	141	\$2,199	\$310,059	2285
			\$924,194	
				Ongoing maintenance
				One-time =
				<u><u>\$35,000</u></u>
				<u><u>\$889,194</u></u>

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 - IT Network and Comm Equip over \$1,000					924,194		924,194		889,194
Total EE	0		0		924,194		924,194		889,194
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	924,194	0.0	924,194	0.0	889,194

NEW DECISION ITEM
RANK: 25 OF 32

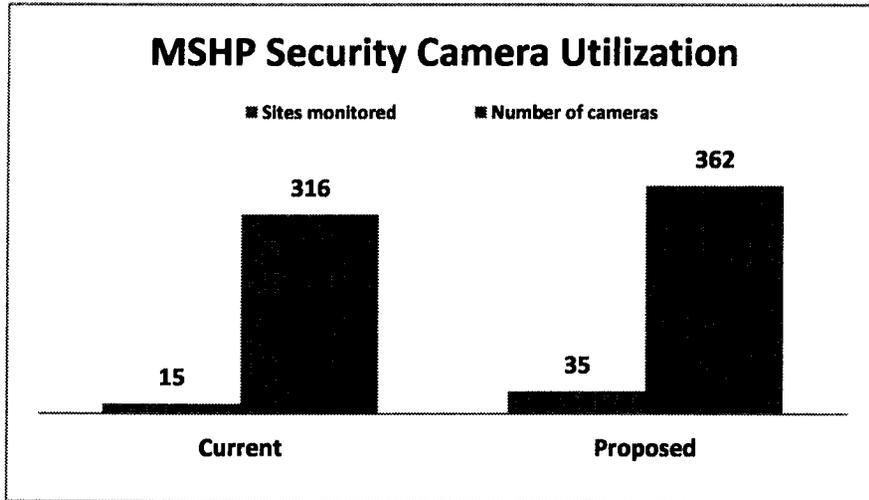
Department - Public Safety	Budget Unit 81555C								
Division - Missouri State Highway Patrol									
DI Name - Security Camera Upgrade	DI#1812048			House Bill 08.130					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
480 - IT Network and Comm Equip over \$1,000					924,194		924,194		889,194
Total EE	0		0		924,194		924,194		889,194
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	924,194	0.0	924,194	0.0	889,194

NEW DECISION ITEM
RANK: 25 OF 32

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Security Camera Upgrade DI#1812048	House Bill 08.130

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

This upgrade will provide a centrally controlled system that provides live viewing of all Patrol facilities and infrastructure. Doing so will not only increase security and safety, but reduce the amount of time officers are taken from Patrol duties to respond to remote sites when an issue or incident occurs.

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain the best prices for these items, and utilization of Patrol personnel will be maximized to deploy and configure the system.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Security camera upgrade - 1812048								
COMPUTER EQUIPMENT	0	0.00	0	0.00	924,194	0.00	924,194	0.00
TOTAL - EE	0	0.00	0	0.00	924,194	0.00	924,194	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$924,194	0.00	\$924,194	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	\$0	0.00	\$0	0.00	\$924,194	0.00	\$924,194	0.00

NEW DECISION ITEM

RANK: 26 OF 32

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Mobile Identification Devices DI#1812049	House Bill <u>08.130</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	142,600	142,600	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	142,600	142,600	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol's Criminal Justice Information Systems Division (CJIS) implemented the statewide Fast ID program on October 6, 2011. This program enables law enforcement officers to perform a roadside fingerprint search through the state Automated Fingerprint Identification System (AFIS) and Federal Bureau of Investigation (FBI) Repository of Individuals of Special Concern (RISC) database, receiving results in an average of 30 seconds versus the two hour average response time without this technology. The RISC database contains more than 3 million fingerprints from: sex offenders, known or suspected terrorists, immigration violators, and persons entered into NCIC with an FBI number and an active warrant. Since program inception, over 18,000 searches have been performed, resulting in 13,341 AFIS and 778 RISC identifications. The Patrol's goal is to have one mobile device per zone (118 zones) and one device per individual full-time Drug Interdiction officer (12 officers). MSHP currently owns 38 devices, which leaves 92 devices left to purchase to attain this goal. The cost per device is \$1,550, with a grand total of \$142,600.

NEW DECISION ITEM

RANK: 26 OF 32

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Mobile Identification Devices <u>DI#1812049</u>	House Bill <u>08.130</u>

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

The total cost for this project is \$142,600. This amount is based on the state contract pricing for these devices.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
					142,600		142,600		128,340
Total EE	<u>0</u>		<u>0</u>		<u>142,600</u>		<u>142,600</u>		<u>128,340</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>142,600</u>	<u>0.0</u>	<u>142,600</u>	<u>0.0</u>	<u>128,340</u>

NEW DECISION ITEM
RANK: 26 OF 32

Department - Public Safety			Budget Unit 81555C						
Division - Missouri State Highway Patrol									
DI Name - Mobile Identification Devices		DI#1812049	House Bill				08.130		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

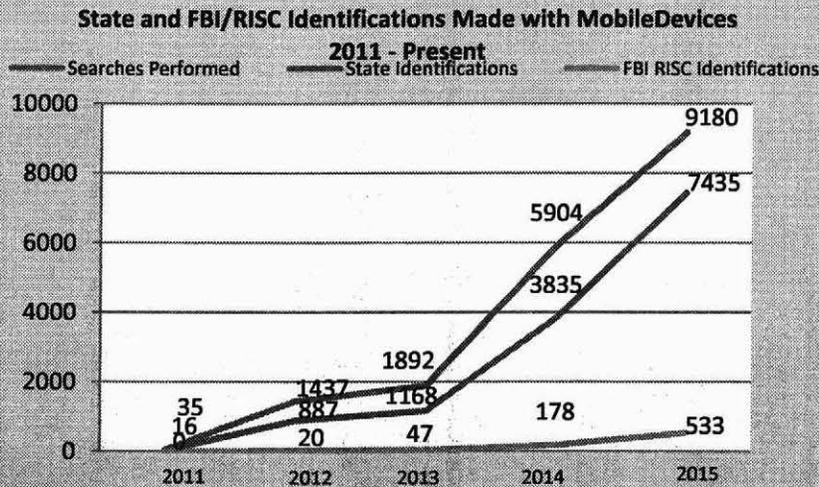
NEW DECISION ITEM
 RANK: 26 OF 32

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Mobile Identification Devices DI#1812049

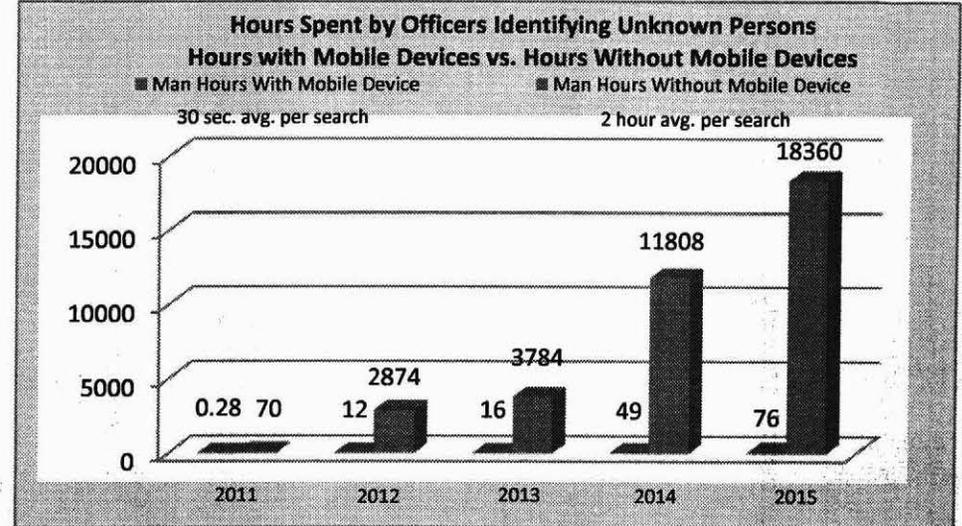
Budget Unit 81555C
 House Bill 08.130

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Mobile Identification Device - 1812049								
OTHER EQUIPMENT	0	0.00	0	0.00	142,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	142,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,600	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$142,600	0.00		0.00

NEW DECISION ITEM

RANK: 27 OF 32

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Highway/Federal Fund Switch DI#1812050	House Bill <u>08.130</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	56,997	56,997
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	56,997	56,997
FTE	0.00	0.00	0.00	1.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	56,997	56,997
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	56,997	56,997
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	49,017	49,017
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	59,109	59,109
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This salary for this position has previously been funded by the administrative portion of the Narcotics Control Assistance Program/Administrative Data Analysis and Problem Identification (NCAP-ADAP) Grant. This individual worked highway related grant funded projects, and provided administrative support for the grant and the Department of Public Safety. Funding for the grant has decreased to the point that Patrol projects can no longer be funded and the individual's salary can no longer be covered. This request would fund switch the position from federal to highway funds as the duties are highway related.

NEW DECISION ITEM
RANK: 27 OF 32

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Highway/Federal Fund Switch DI#1812050	House Bill 08.130

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

The requested level of funding is the amount of ongoing appropriation in the Patrol's core budget for the salary of this position.

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
V08003 - Comp. Info. Technologist III	0				56,997	1.0	56,997	1.0	
Total PS	0	0.0	0	0.0	56,997	1.0	56,997	1.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	56,997	1.0	56,997	1.0	0

NEW DECISION ITEM
RANK: 27 OF 32

Department - Public Safety	Budget Unit 81555C								
Division - Missouri State Highway Patrol									
DI Name - Highway/Federal Fund Switch	DI#1812050	House Bill 08.130							
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
V08003 - Comp. Info. Technologist III					56,997	1.0	56,997	1.0	
Total PS	0	0.0	0	0.0	56,997	1.0	56,997	1.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	56,997	1.0	56,997	1.0	0

NEW DECISION ITEM
RANK: 27 OF 32

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Highway/Federal Fund Switch <u>DI#1812050</u>	House Bill <u>08.130</u>

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Highway/Federal Fund Switch - 1812050								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	56,997	1.00	56,997	1.00
TOTAL - PS	0	0.00	0	0.00	56,997	1.00	56,997	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,997	1.00	\$56,997	1.00
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	\$0	0.00	\$0	0.00	\$56,997	1.00	\$56,997	1.00

NEW DECISION ITEM
RANK: 29 OF 32

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Digital Scanners for Patrol Vehicles DI#1812051	House Bill 08.130

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	150,000	150,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Purchase scanners for Patrol vehicles	

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.

Highway Patrol officers work cooperatively with local agencies, many of which are upgrading their communication systems to a digital platform. The radio scanners used by the Patrol do not support digital communications. This request would replace current model scanners with those on a digital platform. The replacement process would occur over a three year period during new car installations.

NEW DECISION ITEM

RANK: 29 OF 32

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Digital Scanners for Patrol Vehicles <u>DI#1812051</u>	House Bill <u>08.130</u>

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

Number of scanners needed: 1200
 Cost per unit: \$375
Total Cost: \$450,000 **Funding Source: Highway Fund (0644) - 3 year ongoing; \$150,000 per year**

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 - Specific Use Equipment					150,000		150,000		
Total EE	0		0		150,000		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	150,000	0.0	150,000	0.0	0

NEW DECISION ITEM
RANK: 29 OF 32

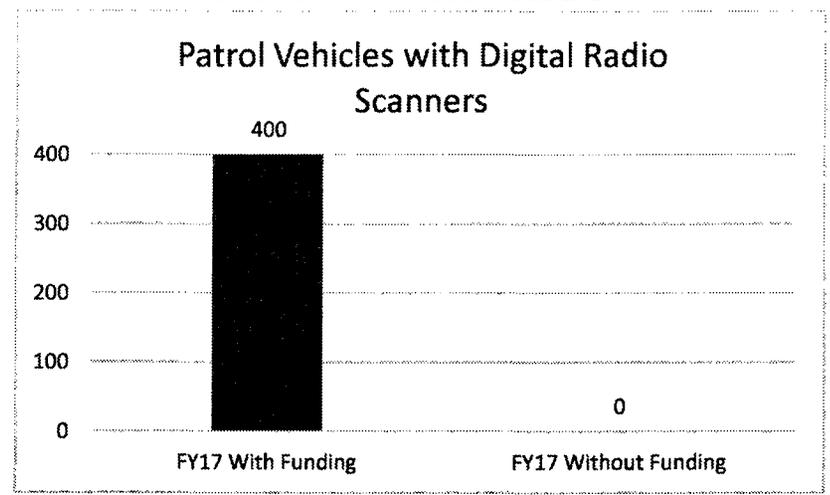
Department - Public Safety		Budget Unit 81555C							
Division - Missouri State Highway Patrol									
DI Name - Digital Scanners for Patrol Vehicles		DI#1812051		House Bill 08.130					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 29 OF 32

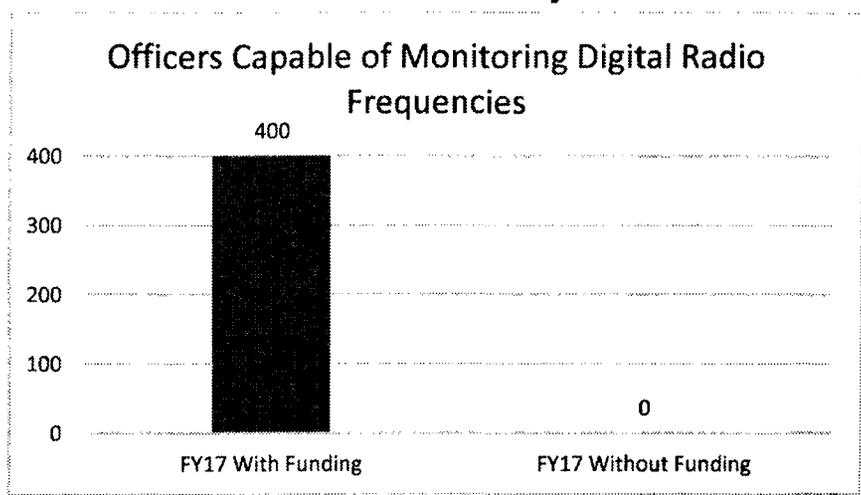
Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Digital Scanners for Patrol Vehicles DI#1812051	House Bill 08.130

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Digital Scanners for Vehicles - 1812051								
OTHER EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00		0.00

NEW DECISION ITEM

RANK: 30 OF 32

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Integrated Audio Recording Solution DI#1812054	House Bill 08.130

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The court system, both prosecutors and defense attorneys, depend upon the audio from the three different recording systems used by the Patrol to record telephone and radio traffic for archival purposes. The Patrol also uses audio recordings to ensure compliance with agency policies and procedures during high visibility incidents or citizen complaints. These recordings are critical to an efficient operation and limit potential liability of the Patrol by providing a record of all monitored telephone and radio contacts. Advances in technology have made the consolidation of the three different recording systems easily possible. A consolidated system will allow the agency to retire one system nearing the end of its expected life cycle and replace another system that is not conducive to the public safety environment.

NEW DECISION ITEM

RANK: 30 OF 32

Department - Public Safety	Budget Unit	81555C
Division - Missouri State Highway Patrol		
DI Name - Integrated Audio Recording Solution	DI#1812054	House Bill
		08.130

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.)

YEAR 1 - FY2016

1. MSHP Troop A	\$20,000	6. MSHP Troop F	\$20,000	TOTAL	\$200,000
2. MSHP Troop B	\$20,000	7. MSHP Troop G	\$20,000		
3. MSHP Troop C	\$20,000	8. MSHP Troop H	\$20,000		
4. MSHP Troop D	\$20,000	9. MSHP Troop I	\$20,000		
5. MSHP Troop E	\$20,000	10. MSHP GHQ Master	\$20,000		

YEAR 2 - FY2017

1. MSHP Troop A	\$20,000	6. MSHP Troop F	\$20,000	TOTAL	\$200,000
2. MSHP Troop B	\$20,000	7. MSHP Troop G	\$20,000		
3. MSHP Troop C	\$20,000	8. MSHP Troop H	\$20,000		
4. MSHP Troop D	\$20,000	9. MSHP Troop I	\$20,000		
5. MSHP Troop E	\$20,000	10. MSHP GHQ Master	\$20,000		

Ongoing Maintenance Cost (Per Year) \$ 20,000

TOTAL COST \$420,000

NEW DECISION ITEM

RANK: 30 OF 32

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Integrated Audio Recording Solution <u>DI#1812054</u>	House Bill <u>08.130</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
480 - IT Network and Comm Equip over \$1,000					200,000		200,000		
Total EE	<u>0</u>		<u>0</u>		<u>200,000</u>		<u>200,000</u>		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	

NEW DECISION ITEM
RANK: 30 OF 32

Department - Public Safety	Budget Unit 81555C								
Division - Missouri State Highway Patrol									
DI Name - Integrated Audio Recording Solution	DI#1812054	House Bill 08.130							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
480 - IT Network and Comm Equip over \$1,000					200,000		200,000		
Total EE	0		0		200,000		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 30 OF 32

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Integrated Audio Recording Solution DI#1812054	House Bill <u>08.130</u>

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

- | | |
|---|---|
| <p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">N/A</p> | <p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">N/A</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">N/A</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain the requested items. Installation will be completed by Patrol personnel.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Integrated Audio Recording Sol - 1812054								
COMPUTER EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	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	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81565C
Division	Missouri State Highway Patrol	HB Section	08.135
Core -	Personal Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

Other Funds: HP Expense (0793)

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

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

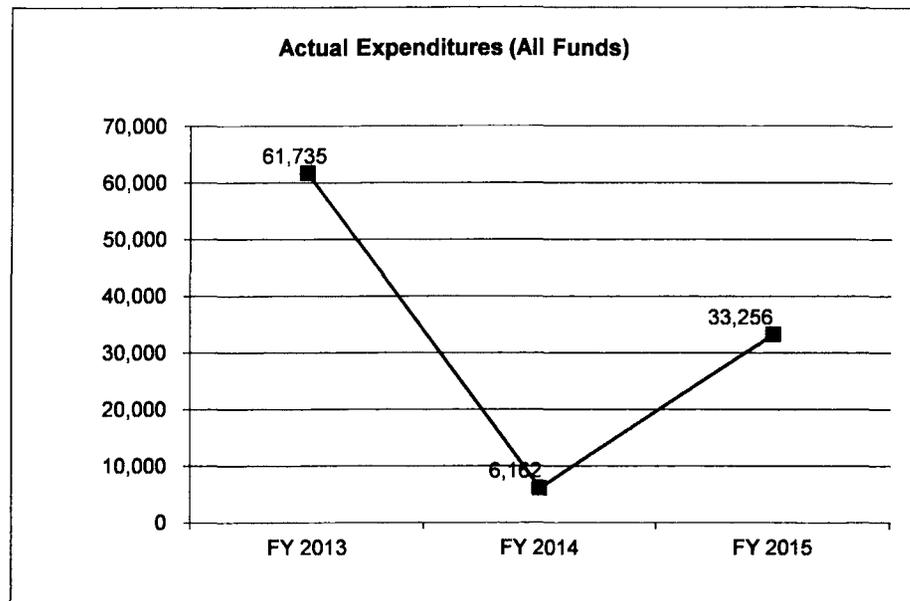
N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81565C
Division	Missouri State Highway Patrol	HB Section	08.135
Core -	Personal Equipment		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	61,735	6,162	33,256	N/A
Unexpended (All Funds)	3,265	58,838	31,744	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,265	58,838	31,744	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
TRAVEL, IN-STATE	2,816	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	162	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,900	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	5,925	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	21,453	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	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	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

CORE RECONCILIATION

STATE
HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	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	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

