

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2017 BUDGET

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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
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	698,933	15.11	755,949	16.00	755,949	16.00	0	0.00
DEPT PUBLIC SAFETY	15,149	0.29	102,110	0.00	102,110	0.00	102,110	0.00
HEALTHY FAMILIES TRUST	78,624	1.87	112,572	3.00	112,572	3.00	112,572	3.00
TOTAL - PS	792,706	17.27	970,631	19.00	970,631	19.00	214,682	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,514	0.00	87,492	0.00	87,492	0.00	0	0.00
DEPT PUBLIC SAFETY	35,495	0.00	63,442	0.00	63,442	0.00	63,442	0.00
HEALTHY FAMILIES TRUST	29,927	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL - EE	148,936	0.00	183,980	0.00	183,980	0.00	96,488	0.00
TOTAL	941,642	17.27	1,154,611	19.00	1,154,611	19.00	311,170	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	2,042	0.00
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	0.00	15,119	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	2,252	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,413	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,413	0.00
ATC DEDICATED FUNDING - 1812131								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	358,176	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	358,176	8.00	0	0.00
EXPENSE & EQUIPMENT								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	387,954	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	387,954	0.00	0	0.00
TOTAL	0	0.00	0	0.00	746,130	8.00	0	0.00
ATC GR Fund Switch to ATC Fund - 1812132								
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
ALCOHOL & TOBACCO CONTROL								
ATC GR Fund Switch to ATC Fund - 1812132								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	0.00	755,949	16.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	755,949	16.00
EXPENSE & EQUIPMENT								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	0.00	87,492	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	87,492	0.00
TOTAL	0	0.00	0	0.00	0	0.00	843,441	16.00
GRAND TOTAL	\$941,642	17.27	\$1,154,611	19.00	\$1,900,741	27.00	\$1,174,024	19.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol and Tobacco Control	HB Section	8.145
Core -	ATC Core Budget		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	755,949	102,110	112,572	970,631	PS	0	102,110	112,572	214,682
EE	87,492	63,442	33,046	183,980	EE	0	63,442	33,046	96,488
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	843,441	165,552	145,618	1,154,611	Total	0	165,552	145,618	311,170
FTE	16.00	0.00	3.00	19.00	FTE	0.00	0.00	3.00	3.00

Est. Fringe	367,997	27,896	61,031	456,924
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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	27,896	61,031	88,927
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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: Healthy Family Trust Funds

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 31,000 licenses annually, collection of approximately \$41.4 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

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

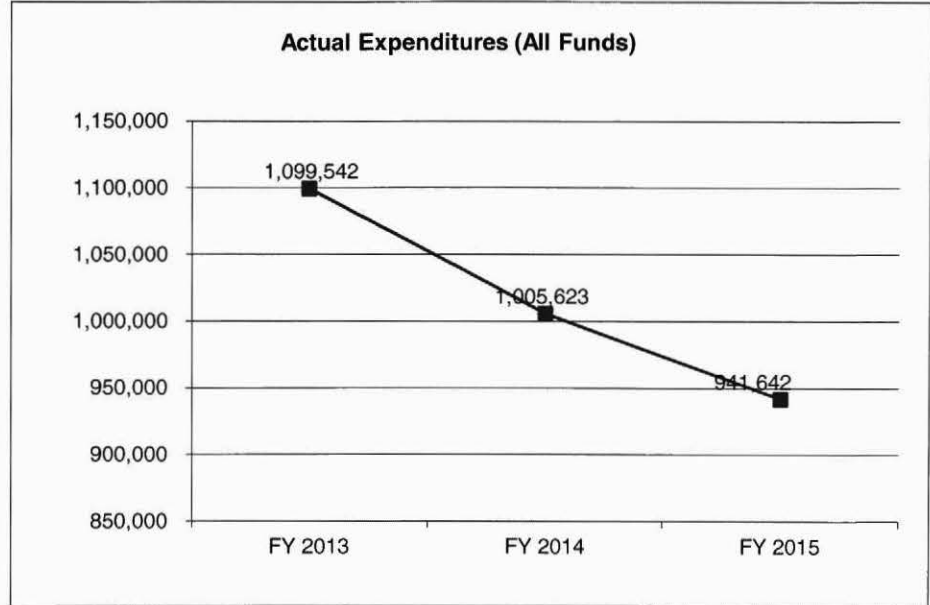
Revenue Collection / Licensing
Regulatory
Administrative Disciplinary

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol and Tobacco Control	HB Section	8.145
Core -	ATC Core Budget		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,258,299	1,140,247	1,149,403	1,154,611
Less Reverted (All Funds)	(28,287)	(15,466)	(25,182)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,230,012	1,124,781	1,124,221	1,154,611
Actual Expenditures (All Funds)	1,099,542	1,005,623	941,642	0
Unexpended (All Funds)	130,470	119,158	182,579	1,154,611
Unexpended, by Fund:				
General Revenue	90,410	27,784	56,937	0
Federal	58,460	76,090	114,361	0
Other	9,887	30,750	36,463	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
ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.00	755,949	102,110	112,572	970,631	
	EE	0.00	87,492	63,442	33,046	183,980	
	Total	19.00	843,441	165,552	145,618	1,154,611	
DEPARTMENT CORE REQUEST							
	PS	19.00	755,949	102,110	112,572	970,631	
	EE	0.00	87,492	63,442	33,046	183,980	
	Total	19.00	843,441	165,552	145,618	1,154,611	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1458] PS	(16.00)	(755,949)	0	0	(755,949)	
Core Reduction	[#1458] EE	0.00	(87,492)	0	0	(87,492)	
	NET GOVERNOR CHANGES	(16.00)	(843,441)	0	0	(843,441)	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	102,110	112,572	214,682	
	EE	0.00	0	63,442	33,046	96,488	
	Total	3.00	0	165,552	145,618	311,170	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - ATC Dedicated Fund	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control	DIVISION: Alcohol and Tobacco Control 18122050

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

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. ATC (0544 / 5283) 25% flex amount of \$188,987, ATC (0544 / 5284) 25% flex amount of \$21,873, for a total flex amount of \$210,860.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	It cannot be determined at this time, if flexibility will be needed.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'15 budget.	ATC may need to utilize flexibility to pay out annual leave payouts in FY'17.

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. Federal Funds (0152 / 3088) 25% flex amount of \$25,275 , Federal Funds (0152/ 3089) 25% flex amount of \$15,861, for a total flex amount of \$41,135.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'15 budget.	ATC does not have a planned use for flexibility at this time.

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. HFT (0625 / 3650) 25% flex amount of \$28,143, HFT (0625 / 3651) 25% flex amount of \$8,262 for a total flex amount of \$36,405.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'15 budget.	ATC may have to use flexibility to pay out annual leave payouts in FY'16.

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,662	2.00	61,176	3.00	68,136	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,065	0.92	33,625	1.00	35,945	1.00	0	0.00
AUDITOR II	0	0.00	0	0.00	43,320	1.00	0	0.00
EXECUTIVE I	100,459	3.00	92,029	3.00	107,960	3.00	0	0.00
EXECUTIVE II	38,024	1.00	39,355	1.00	41,675	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	51,148	1.00	49,676	1.00	60,320	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	63,693	1.00	64,473	1.00	69,320	1.00	0	0.00
LAW ENFORCEMENT MGR B2	66,510	1.00	68,859	1.00	71,179	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,871	0.05	50,683	1.00	40,683	1.00	40,683	1.00
AGENT (LIQUOR CONTROL)	123,901	3.08	0	0.00	230,377	5.00	61,889	2.00
SPECIAL AGENT (LIQUOR CONTROL)	109,812	2.28	313,946	5.00	71,224	0.00	71,224	0.00
DESIGNATED PRINCIPAL ASST DEPT	9,200	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,304	1.00	87,286	1.00	89,606	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	53,702	0.69	78,637	1.00	0	0.00	0	0.00
TYPIST	4,355	0.16	0	0.00	10,000	0.00	10,000	0.00
OTHER	0	0.00	30,886	0.00	30,886	0.00	30,886	0.00
TOTAL - PS	792,706	17.27	970,631	19.00	970,631	19.00	214,682	3.00
TRAVEL, IN-STATE	3,751	0.00	2,779	0.00	7,779	0.00	1,431	0.00
SUPPLIES	51,531	0.00	48,822	0.00	49,322	0.00	18,241	0.00
PROFESSIONAL DEVELOPMENT	2,190	0.00	920	0.00	920	0.00	95	0.00
COMMUNICATION SERV & SUPP	11,714	0.00	22,338	0.00	15,338	0.00	7,338	0.00
PROFESSIONAL SERVICES	33,868	0.00	27,188	0.00	37,188	0.00	12,700	0.00
M&R SERVICES	15,568	0.00	67,583	0.00	39,083	0.00	33,083	0.00
COMPUTER EQUIPMENT	13,376	0.00	4,500	0.00	4,500	0.00	2,000	0.00
MOTORIZED EQUIPMENT	15,267	0.00	1,500	0.00	21,500	0.00	21,500	0.00
OFFICE EQUIPMENT	1,497	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	77	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	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
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	97	0.00	350	0.00	350	0.00	100	0.00
TOTAL - EE	148,936	0.00	183,980	0.00	183,980	0.00	96,488	0.00
GRAND TOTAL	\$941,642	17.27	\$1,154,611	19.00	\$1,154,611	19.00	\$311,170	3.00
GENERAL REVENUE	\$782,447	15.11	\$843,441	16.00	\$843,441	16.00	\$0	0.00
FEDERAL FUNDS	\$50,644	0.29	\$165,552	0.00	\$165,552	0.00	\$165,552	0.00
OTHER FUNDS	\$108,551	1.87	\$145,618	3.00	\$145,618	3.00	\$145,618	3.00

PROGRAM DESCRIPTION

Department: Public Safety / Division of Alcohol and Tobacco Control	HB Section(s): 8.145
Program Name: Revenue Collection	
Program is found in the following core budget(s): ATC	

1. What does this program do?

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$36 million annually from liquor, wine and beer taxes. Twelve cents of the forty-two cent charge on each gallon of wine is deposited in the Department of Agriculture - Missouri Wine and Grape fund and, as a result of legislation enacted in 2010, thirty cents of the forty-two cent charge on each gallon of wine is deposited in the Agriculture Protection Fund. All excise tax collections on Spirits and Malt Liquor are credited to the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$ 41.4 million.

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

Licensing - The Division processes over 31,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from holding a liquor license. The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$4.8 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

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

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

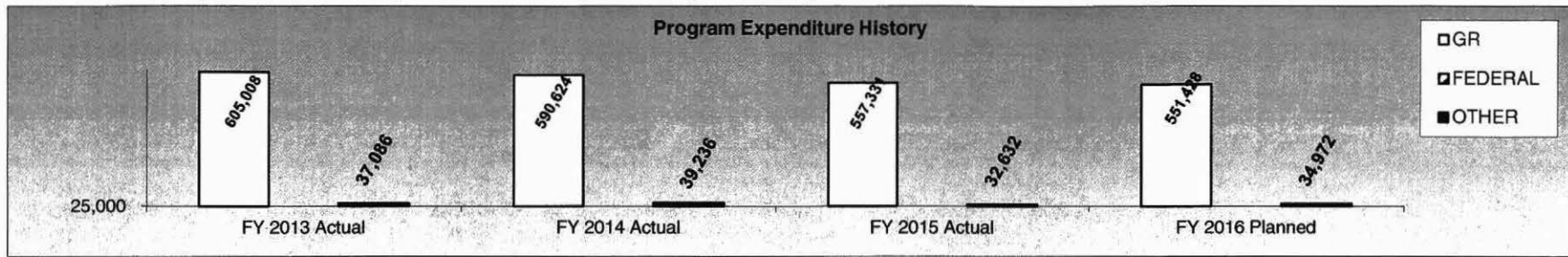
3. Are there federal matching requirements? If yes, please explain.

No

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

No

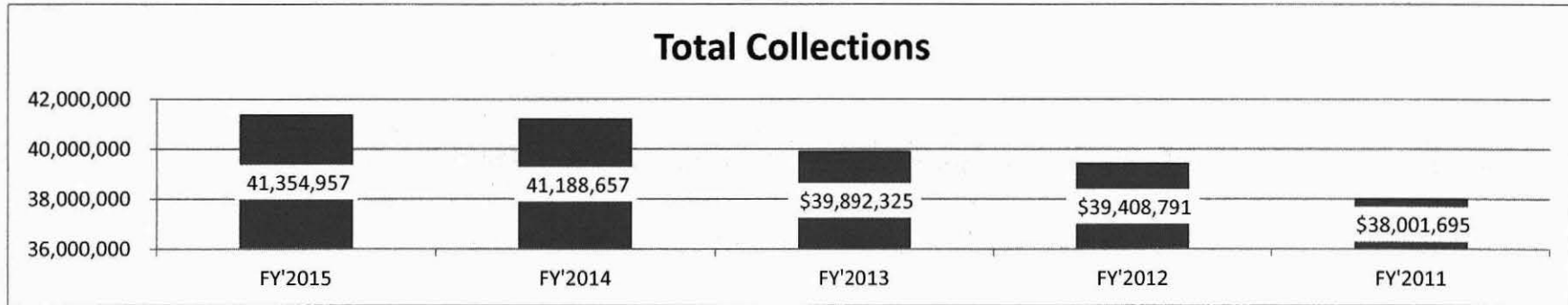
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



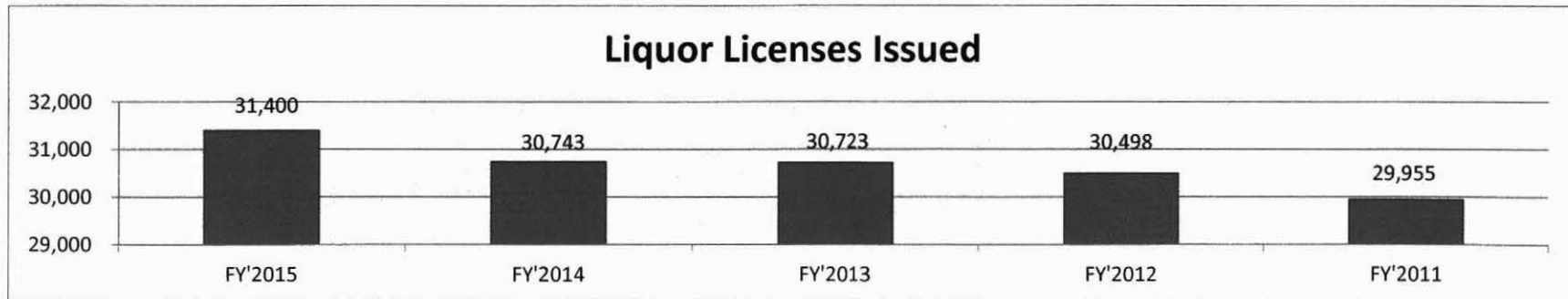
6. What are the sources of the "Other" funds?

Healthy Family Tobacco Funds

7a. Provide an effectiveness measure.



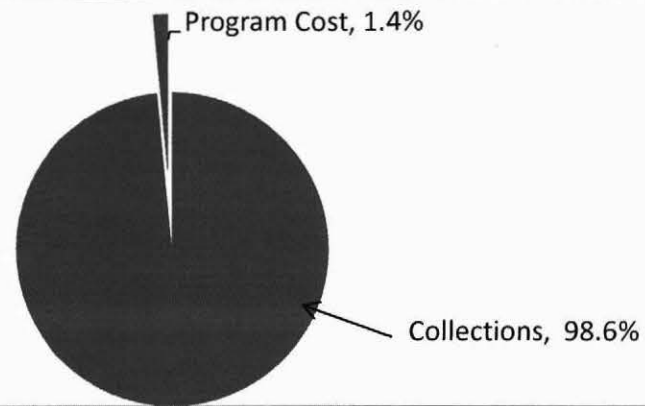
7b. Provide an efficiency measure.



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

PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2015

Program Cost - \$586,400
 Revenue Collections - \$41,354,957

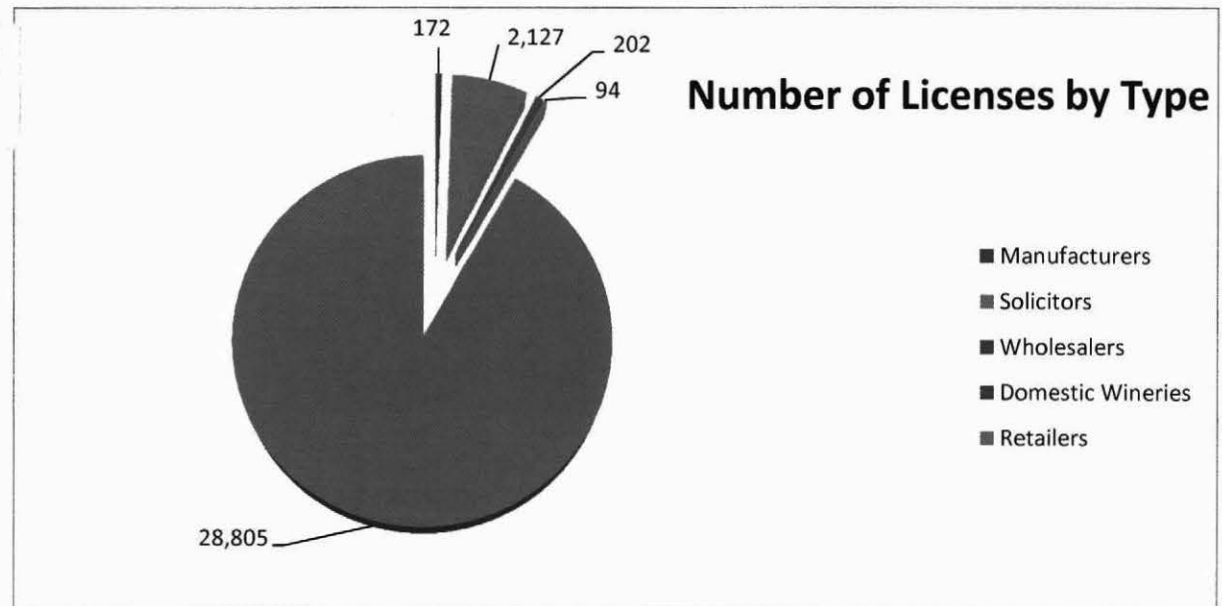


7d. Provide a customer satisfaction measure, if available.

Types of Licenses Issued in FY'2015

Benefactors of collections are citizens of the state of Missouri.

No. of Licenses issued in FY'2015 - 31,400



In addition, to the number of licenses issued shown above, there are 8 transportation licenses issued that are not shown in the pie graph because the number was too small to show in the graph. They are included in the retailer totals.

PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control

HB Section(s): 8.145

Program Name: Regulatory

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

1. What does this program do?

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

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

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

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

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

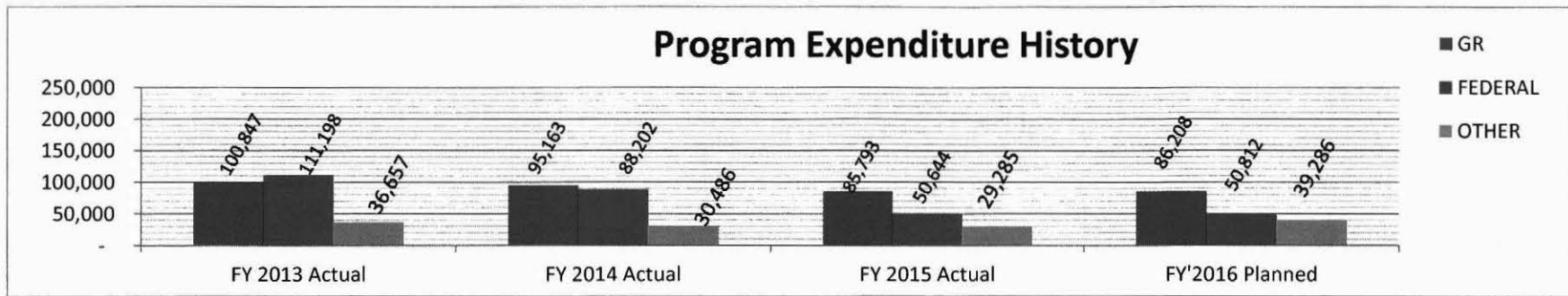
3. Are there federal matching requirements? If yes, please explain.

No

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

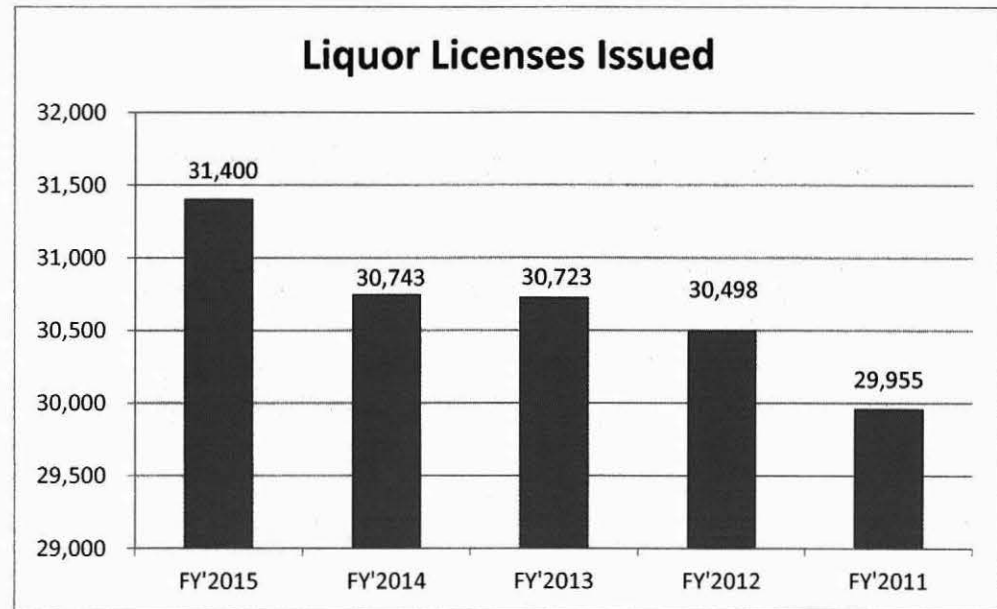
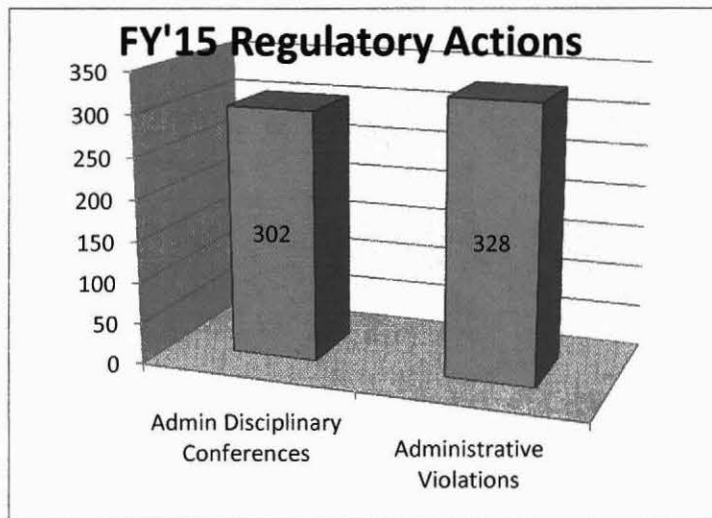
No

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



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

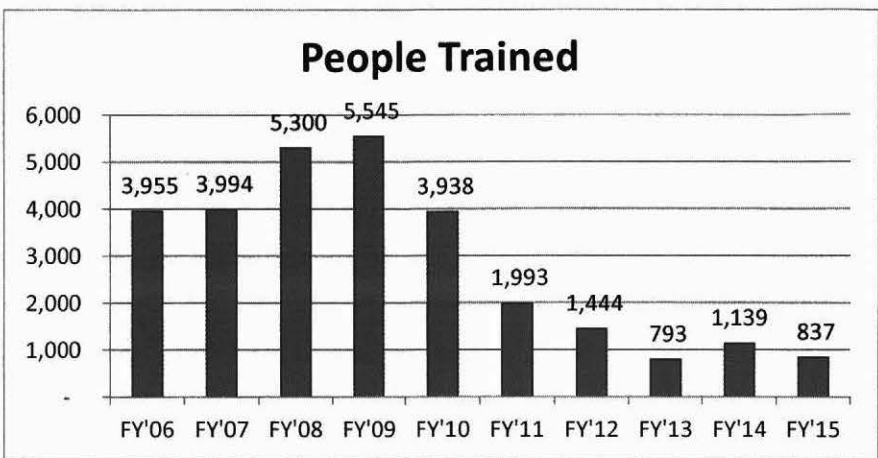
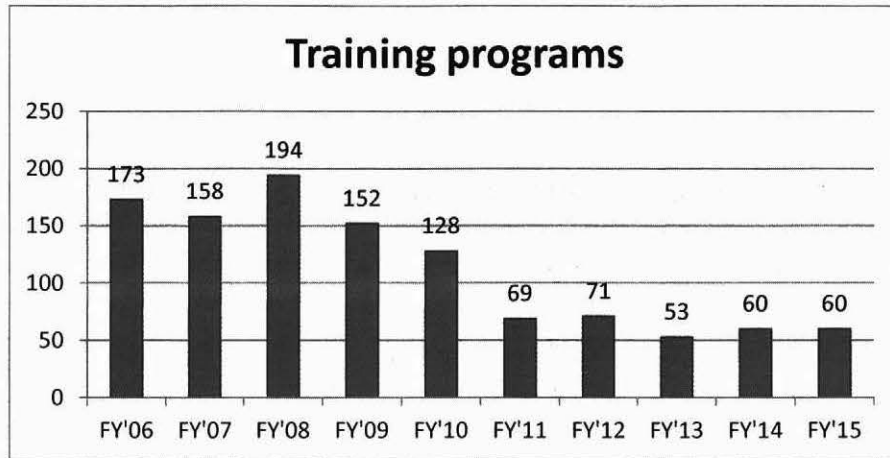
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Percentage of Division's Regulatory expenditures to the total Division expenditures: 17.60%

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



PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control

HB Section(s): 8.145

Program Name: Administrative Disciplinary

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

1. What does this program do?

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

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

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

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

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

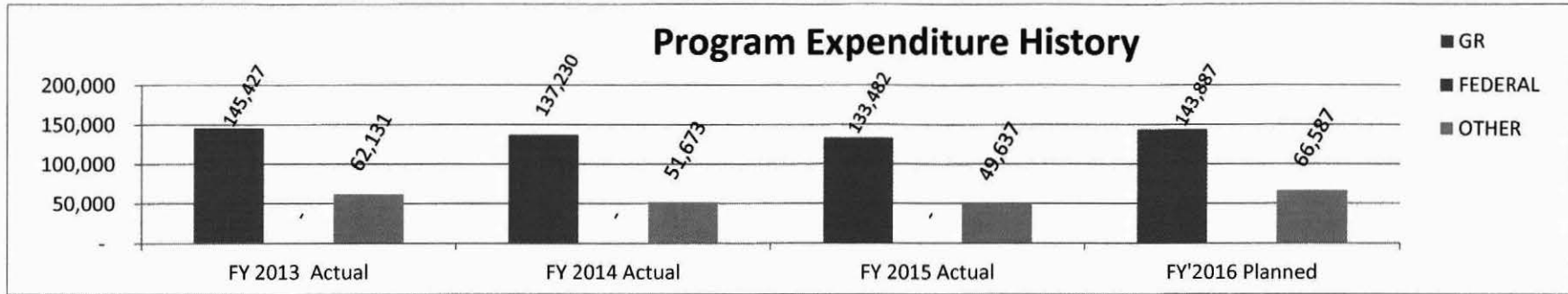
3. Are there federal matching requirements? If yes, please explain.

No

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

No

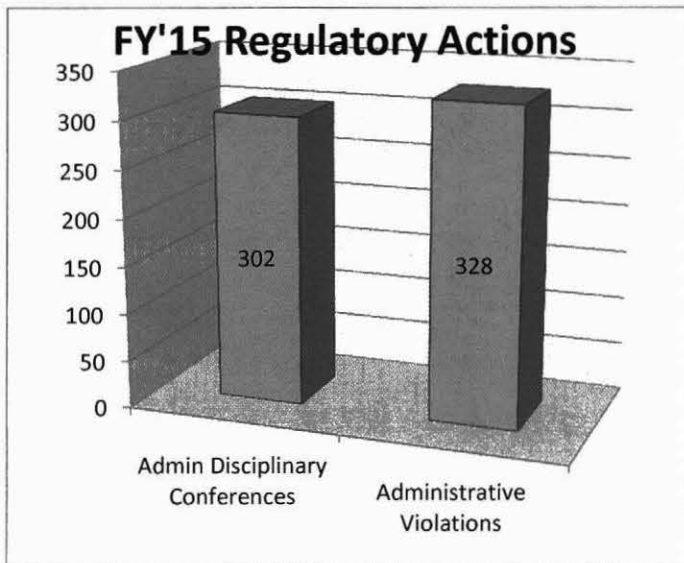
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



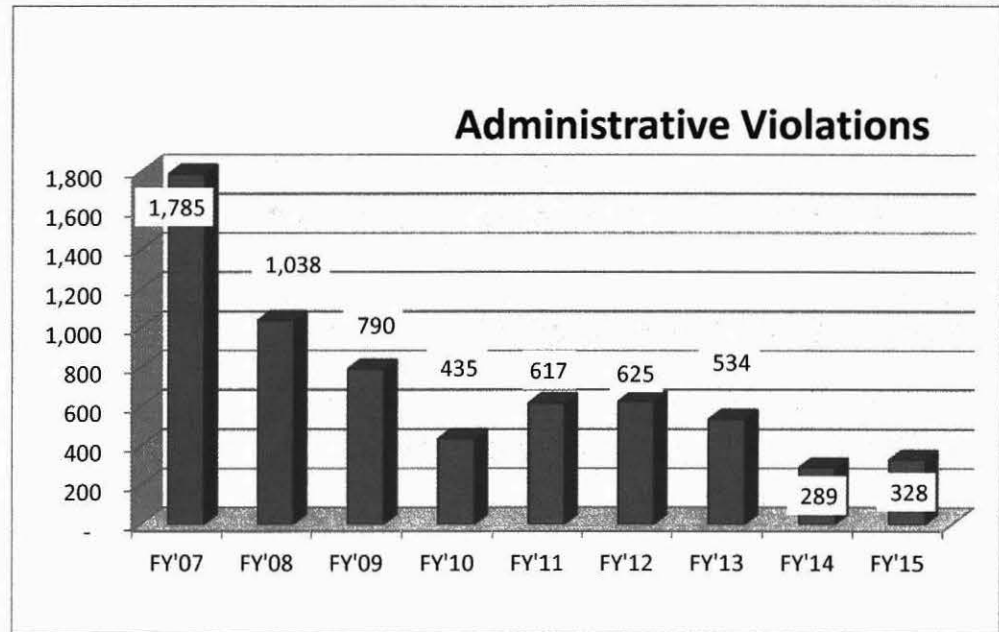
6. What are the sources of the "Other" funds?

Healthy Family Trust Funds

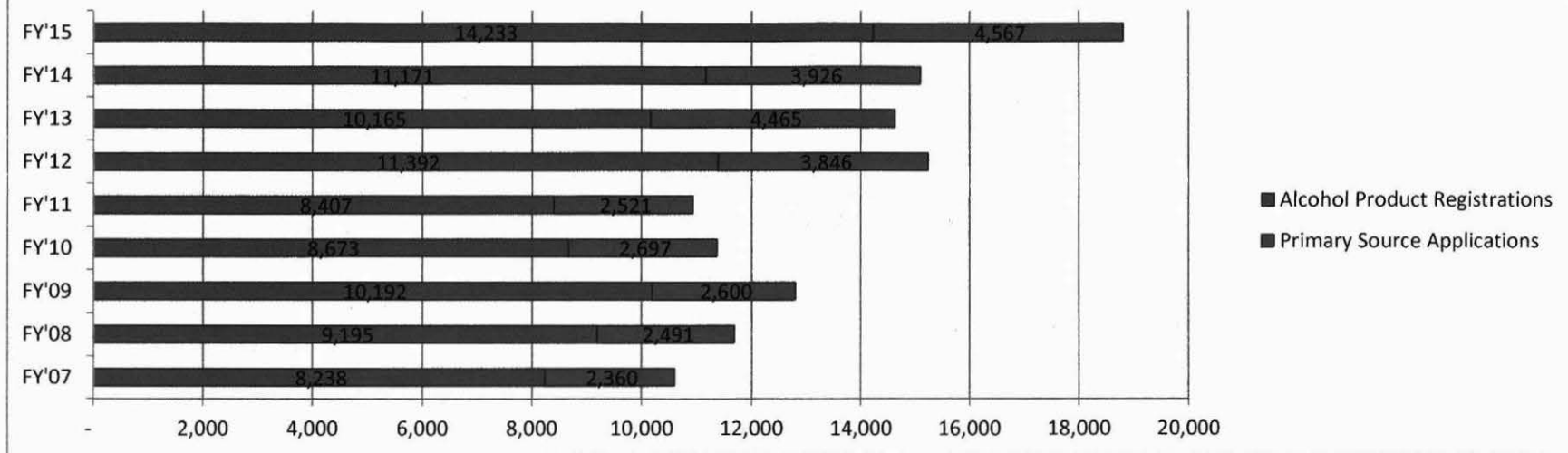
7a. Provide an effectiveness measure.



7b.



New Product Registrations and Primary American Source of Supply



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

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

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

None Available.

NEW DECISION ITEM
RANK: 7 OF 32

Department: Public Safety	Budget Unit 82510
Division: Alcohol and Tobacco Control	
DI Name: ATC Dedicated Funding Core Request DI# 1812131	House Bill 8.145

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	358,176	358,176	PS	0	0	0	0
EE	0	0	387,954	387,954	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	746,130	746,130	Total	0	0	0	0
FTE	0.00	0.00	8.00	8.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	178,590	178,590
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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: Division of Alcohol and Tobacco Control Fund (0544)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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.

SB 373 creates the Division of Alcohol and Tobacco Control Fund within the state treasury. Under this act, 70% of the fees collected from liquor licenses and permits are directed to the newly created fund. Money that is collected into the fund may only be used by the Division of Alcohol and Tobacco Control for the administration of the liquor control laws and laws prohibiting the sale of tobacco to minors, and any other duties relating to licensing, training, technical assistance, and regulations. Based on license fee collections of \$4.7 million from September 2014 through June of 2015, ATC expects to have \$3.3 million in the fund on July 1, 2016.

ATC is requesting funding for 8 FTE (6 Agents, 1 District Supervisor and 1 Auditor) to return to the minimum level of service necessary to provide services mandated

NEW DECISION ITEM

RANK: 7 OF 32

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: ATC Dedicated Funding Core Request DI# 1812131	House Bill <u>8.145</u>

by Chapter 311 – Intoxicating Liquor Laws. ATC is mandated to collect excise taxes on liquor, wine and beer (approximately \$36 million annually); to license applicants and collect license fees (\$5 million annually) from those who want to make or sell liquor, wine and beer (issuance of over 30,000 liquor licenses annually); and to regulate the industry to ensure compliance with the liquor control and tobacco laws, including training on the liquor control laws and the tobacco laws.

ATC used to have district offices located in Kansas City, St. Louis, and Springfield where licensees could bring their applications and obtain licensing information. As a result of staffing shortages, these offices were closed. ATC proposes to open offices up in Kansas City and St. Louis, thereby having three offices statewide that licensees will have access to.

The St. Louis office covers the entire Eastern portion of the State and has over 5,000 primary licensees and Kansas City/Springfield area covering the entire Western portion of the state has approximately 2,700 primary licensees. The Kansas City and St. Louis Offices simply cannot operate efficiently with only one or two FTE, and we continually receive requests from legislators to expedite their constituent’s license applications. In addition, the Jefferson City Office has four Agents and has had to devote all resources to processing applications, fielding questions and responding to inquiries, which backlogs all other responsibilities ATC has, such as excise tax collections, brand registrations, keg tags, salesman permits and responding to requests for assistance.

ATC has seen a large increase in the request of special licenses which allow licensees to operate until the license can be processed as a result of the increased time it takes to review applications and issue licenses. Complaints received from concerned citizens and licensees on alcohol issues have increased and are rarely serviced due to lack of Agents to make appropriate inquiries.

ATC will be able to more efficiently handle the operations of the Division by staffing both St. Louis and Kansas City Offices to accommodate the increased workload in these two districts and to prevent these offices from being randomly closed due to lack of available personnel. Additional Agents will allow ATC to provide better service and facilitate scheduling, i.e. processing applications, handling inquiries, sick leave, military leave, vacation, training and/or field visits and ATC staff can refocus on the other responsibilities relating to excise tax collections, brand registrations, trade practice violation, liquor law training, outreach, keg tags, salesman permits and responding to requests for assistance.

In addition, ATC needs an Auditor to facilitate revenue collection throughout the state. Licensees need to have direction and guidance in excise tax reporting and brand registration.

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.)

NEW DECISION ITEM

RANK: 7 OF 32

Department: Public Safety	Budget Unit	<u>82510</u>
Division: Alcohol and Tobacco Control		
DI Name: ATC Dedicated Funding Core Request	DI# 1812131	House Bill
		<u>8.145</u>

ATC proposes, in the first year of the funding appropriation, reopening district offices in Kansas City and St. Louis, and maintaining the Jefferson City. Each office will have one District Supervisor and three (3) Agents to cover the territory. In addition, ATC will hire an Auditor to facilitate with compliance auditing and excise tax collection. Following is the cost estimate to do so:

The request below summarizes the personal service dollars and expense and equipment to start up offices in Kansas City, St. Louis, and expand the Jefferson City office. This includes the equipment and supplies necessary provide for new employees.

Leasing costs are estimated to be approximately \$81,732 annually, and are located in HB13.

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	
Agents	100		8562		242,280	6.0	242,280	6.0	
Auditor	100		306		40,380	1.0	40,380	1.0	
District Spvr	100		8564		52,092	1.0	52,092	1.0	
Dst. Spvr.	100		8564		23,424	0.0	23,424	0.0	
Promotions							0	0.0	
Total PS		0		0.0	0	0.0	358,176	8.0	358,176
Travel Expenses (\$150 per mo.)	140				18,000		18,000		
Office Supplies	190				2,880		26,375		
Ammunition					1,995				
Uniforms					3,500				

NEW DECISION ITEM

RANK: 7 OF 32

Department: Public Safety		Budget Unit	82510		
Division: Alcohol and Tobacco Control					
DI Name: ATC Dedicated Funding Core Request		DI# 1812131	House Bill	8.145	
Gasoline			18,000		
Professional Development	320		4,800	4,800	
Comm. Services & Supplies	340			45,160	
Cell Phone Service			4,320		
Internet Wireless Service			5,760		
Telecommunication Relocations			3,400		
Phone Service			3,840		
Vehicle Mnt. Repair			8,640		
Comptr Mnt. Repair			19,200		
Computer Equipment	480			21,200	21,200
Laptop			9,600		
Software Licenses			4,000		
Docking stations			6,400		
Printers			1,200		
Vehicles	560		160,213	160,213	160,213
Office Equipment	580			57,536	57,536
Filing Cabinets			4,736		
Phones - Single Line			2,000		
Calculators			680		
Side Chairs			1,928		
Chairs			4,032		
Focus Projectors and Screens			8,704		
MVE System Furniture			35,456		
Other Equipment	590			53,620	53,620
Weapon			4,200		
Handheld Radios and Car Radios			14,700		
Mace/Camera/Other Equipment			5,600		
Ballistic Vest			770		
Uniforms/Jackets, etc.			3,500		
Duty Belt/Duty Gear			3,850		
Breathalyzer			10,500		
ID Checker			10,500		
Miscellaneous	740		1,050	1,050	

NEW DECISION ITEM
RANK: 7 OF 32

Department: Public Safety		Budget Unit <u>82510</u>	
Division: Alcohol and Tobacco Control		House Bill <u>8.145</u>	
DI Name: ATC Dedicated Funding Core Request	DI# 1812131		
Total EE	0	0	387,954
Program Distributions			0
Total PSD	0	0	0
Transfers			0
Total TRF	0	0	0
Grand Total	0	0.0	0
		0.0	746,130
		8.0	746,130
		8.0	292,569

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		
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: 7 OF 32

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: ATC Dedicated Funding Core Request DI# 1812131	House Bill <u>8.145</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.

Projections with Funding	FY'2017	FY'2018	FY'2019
Number of Alcohol Routine Inspections	216	324	360
Number of Alcohol Investigations	432	540	648
Number of Tobacco Investigations	432	540	648
Number of Server Training Conducted	24	48	96
Number of Retailers and Retailers Employees Trained	360	720	1,440
Average no of days to obtain a license	10-15	>10	>10
Average no. of weeks for Brand Registrations	6 weeks	4 weeks	3 weeks
No. of Violations	432	540	648
No. of Administrative Disciplinary Conferences	450	580	680

As ATC expands staff, ATC will resume routine inspections on licensed establishments that increases licensees knowledge of the liquor laws, and reduces violations that occur from licensees lack of knowledge. Complaints will be investigated in a timely manner, also increasing compliance with the liquor laws. In-service training for clerks who sell alcohol and tobacco at retail will also increase compliance with the laws, as well as reduce incidences of selling / serving to minors or intoxicated persons.

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

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

All Missouri residents will be better served and safer when compliance with liquor laws increases. Also Local Law Enforcement benefits from having by working closely with ATC Agents in regulating liquor control laws and youth access to tobacco laws.

NEW DECISION ITEM

RANK: 7 **OF** 32

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: ATC Dedicated Funding Core Request DI# 1812131	House Bill <u>8.145</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- To deter and detect violations of the liquor control and youth access to tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's liquor control and tobacco laws. Detect violations of the liquor control and tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by engaging in special investigations in key problem areas. Deter future violations by spotting violations proactively and by taking steps to ensure that licensees are aware of the laws and adhere to the laws.
- Maximize the resources available for liquor control and tobacco law enforcement by working closely with local police agencies. Conduct joint operations with local agencies whenever possible. Assist in and provide feedback on the liquor control and tobacco law enforcement efforts of local police agencies.
- Prevent future violations by educating the public, alcoholic beverage licensees, tobacco vendors, and their employees about their responsibilities under the liquor control laws, tobacco enforcement and related laws and about the social and personal consequences that can result when these laws are violated. Hold forums for alcoholic beverage licensees and tobacco vendors in all enforcement regions across the state. Answer any questions participants might have concerning state regulations and agency programs. Provide participants with information about agency expectations concerning compliance and about the methods the agency employs to ensure compliance. Also, give participants information concerning the educational programs that are available for licensees and their employees through the agency or through providers that the agency regulates.
- Server Training - Provide direct instruction to alcoholic beverage retailers, tobacco vendors and retail employees, targeting the licensees, vendors and employees of establishments that have a history of past violations. During the course of such programs, inform participants about laws governing their business operations and about the consequences for violating those laws. Also teach them techniques for identifying and avoiding illegal sales, giving special emphasis to detecting

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								
ATC DEDICATED FUNDING - 1812131								
SENIOR AUDITOR	0	0.00	0	0.00	40,380	1.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	242,280	6.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	75,516	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	358,176	8.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	18,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	26,375	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	45,160	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	21,200	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	160,213	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	57,536	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	53,620	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	387,954	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$746,130	8.00	\$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	\$746,130	8.00		0.00

NEW DECISION ITEM
RANK: 32 OF 32

Department: Public Safety	Budget Unit 82510
Division: Alcohol and Tobacco Control	
DI Name: ATC Dedicated Funding Core Request DI# 1812131	House Bill 8.145

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	755,949	755,949
EE	0	0	0	0	EE	0	0	87,492	87,492
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	843,441	843,441
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	16.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	206,525	206,525

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: Division of Alcohol and Tobacco Control Fund (0544)

Other Funds: Division of Alcohol and Tobacco Control Fund (0544)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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.

SB 373 creates the Division of Alcohol and Tobacco Control Fund within the state treasury. Under this act, 70% of the fees collected from liquor licenses and permits are directed to the newly created fund. Money that is collected into the fund may only be used by the Division of Alcohol and Tobacco Control for the administration of the liquor control laws and laws prohibiting the sale of tobacco to minors, and any other duties relating to licensing, training, technical assistance, and regulations. Based on license fee collections of \$4.7 million from September 2014 through June of 2015, ATC expects to have \$3.3 million in the fund on July 1, 2016.

Core GR Fund PS and E&E will be switched to the ATC Dedicated Fund PS & E&E. 16 FTE will be switched to the ATC Dedicated Fund. This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 31,000 licenses annually, collection of approximately \$41.4 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible

NEW DECISION ITEM
RANK: 32 OF 32

Department: <u>Public Safety</u>	Budget Unit <u>82510</u>
Division: <u>Alcohol and Tobacco Control</u>	
DI Name: <u>ATC Dedicated Funding Core Request</u> DI# <u>1812131</u>	House Bill <u>8.145</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.)

ATC Core funding switches as follows from GR funding to ATC Dedicated Funding.

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	
Total PS	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

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	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	
AOSA (Admin) 100 4					68,136	3.0	68,136	3.0	
SOSA (Admin) 100 23					35,945	1.0	35,945	1.0	
Auditor II 100 304					43,320	1.0	43,320	1.0	
Executive I 100 601					107,960	3.0	107,960	3.0	
Executive II 100 502					41,675	1.0	41,675	1.0	
Fiscal-Band 1 100 8028					60,320	1.0	60,320	1.0	
Fiscal-Band 2 100 8029					69,320	1.0	69,320	1.0	
Law Enf-Bnd 2 100 8065					71,179	1.0	71,179	1.0	
Agents 100 8561					168,488	3.0	168,488	3.0	

NEW DECISION ITEM
RANK: 32 OF 32

Department: Public Safety				Budget Unit		82510			
Division: Alcohol and Tobacco Control				House Bill		8.145			
DI Name: ATC Dedicated Funding Core Request				DI# 1812131					
Division Dir.	100	9705			89,606	1.0	89,606	1.0	
					0	0.0	0	0.0	
							0	0.0	
Total PS			0	0.0	0	0.0	755,949	16.0	755,949 16.0 0
Travel Expenses	140				6,348		6,348		
Supplies	190				31,081		31,081		
Professional Development	320				825		825		
Comm. Services & Supplies	340				8,000		8,000		
Professional Services	400				24,488		24,488		
M&R Services	430				6,000		6,000		
Computer Equipment	480				2,500		2,500		
Office Equipment	580				5,000		5,000		
Other Equipment	590				1,000		1,000		
Property & Improvements	640				1,000		1,000		
Building Lease Payments	680				500		500		
Equipment Rental & Leases	690				500		500		
Miscellaneous	740				250		250		
Total EE			0	0	87,492		87,492		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	843,441	16.0	843,441 16.0 0

NEW DECISION ITEM
RANK: 32 OF 32

Department: Public Safety		Budget Unit	<u>82510</u>
Division: Alcohol and Tobacco Control			
DI Name: ATC Dedicated Funding Core Request	DI# 1812131	House Bill	<u>8.145</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.	
See Core Budget		See Core Budget	
6c. Provide the number of clients/individuals served, if applicable.		6d. Provide a customer satisfaction measure, if available. N/A	
See Core Budget			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

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								
ATC GR Fund Switch to ATC Fund - 1812132								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	68,136	3.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	35,945	1.00
AUDITOR II	0	0.00	0	0.00	0	0.00	43,320	1.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	107,960	3.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	41,675	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	60,320	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	69,320	1.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	71,179	1.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	168,488	3.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	89,606	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	755,949	16.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	6,348	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	31,081	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	825	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	8,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	24,488	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	6,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	2,500	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	250	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	87,492	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$843,441	16.00
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	\$843,441	16.00

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
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,700	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	12,700	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	12,700	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$12,700	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol and Tobacco Control	HB Section	8.15
Core -	ATC Core Budget - Refunds		

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	55,000	0	0	55,000	PSD	55,000	0	0	55,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	55,000	0	0	55,000	Total	55,000	0	0	55,000
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

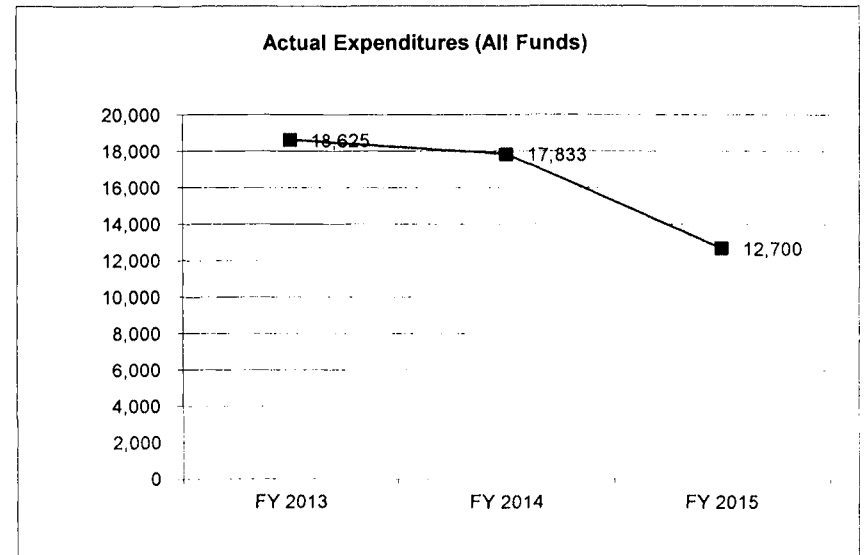
Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund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

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

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

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	18,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000	55,000	55,000	N/A
Actual Expenditures (All Funds)	18,625	17,833	12,700	N/A
Unexpended (All Funds)	(625)	37,167	42,300	N/A
Unexpended, by Fund:				
General Revenue	(625)	37,167	42,300	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

REFUND UNUSED STICKERS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	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	12,700	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	12,700	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$12,700	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$12,700	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	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
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,939,048	48.55	2,127,161	50.92	2,127,161	50.92	2,127,161	50.92
ELEVATOR SAFETY	360,987	9.02	387,982	8.33	387,982	8.33	387,982	8.33
BOILER & PRESSURE VESSELS SAFE	342,735	7.91	387,060	8.33	387,060	8.33	387,060	8.33
MO EXPLOSIVES SAFETY ACT ADMIN	76,750	2.34	86,085	2.34	86,085	2.34	86,085	2.34
TOTAL - PS	2,719,520	67.82	2,988,288	69.92	2,988,288	69.92	2,988,288	69.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	304,088	0.00	298,399	0.00	182,317	0.00	182,317	0.00
ELEVATOR SAFETY	77,762	0.00	108,765	0.00	54,615	0.00	54,615	0.00
BOILER & PRESSURE VESSELS SAFE	47,791	0.00	64,648	0.00	46,598	0.00	46,598	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	8,377	0.00	12,027	0.00	12,027	0.00	12,027	0.00
TOTAL - EE	438,018	0.00	483,839	0.00	295,557	0.00	295,557	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL	3,157,538	67.82	3,472,527	69.92	3,284,245	69.92	3,284,245	69.92
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,544	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	7,759	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	7,741	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	1,721	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,765	0.00
TOTAL	0	0.00	0	0.00	0	0.00	59,765	0.00
Fire Inspection Program - 1812151								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	108,612	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	108,612	3.00	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
F S ADMINISTRATION								
Fire Inspection Program - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	115,168	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	115,168	0.00	0	0.00
TOTAL	0	0.00	0	0.00	223,780	3.00	0	0.00
Vehicle Replacement - 1812152								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	84,724	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,724	0.00	0	0.00
TOTAL	0	0.00	0	0.00	84,724	0.00	0	0.00
GRAND TOTAL	\$3,157,538	67.82	\$3,472,527	69.92	\$3,592,749	72.92	\$3,344,010	69.92

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83010 C</u>
Division of Fire Safety	
Core - Fire Safety Core Budget	HB Section <u>8.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,127,161	0	861,127	2,988,288	PS	2,127,161	0	861,127	2,988,288
EE	182,417	0	113,540	295,957	EE	182,417	0	113,540	295,957
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,309,578	0	974,667	3,284,245	Total	2,309,578	0	974,667	3,284,245
FTE	50.92	0.00	19.00	69.92	FTE	50.92	0.00	19.00	69.92
Est. Fringe	1,095,025	0	427,008	1,522,033	Est. Fringe	1,095,025	0	427,008	1,522,033

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

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

Other Funds: Elevator Safety (0257), Boiler & Pressure (0744), Mo Explosives Safety Act Fund (0804)

2. CORE DESCRIPTION

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

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

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

- | | |
|---|--|
| Fire Safety Inspection | Amusement Ride Safety* |
| Fire Investigation | Fire Fighter Training & Certification* |
| Fireworks Licensing and Permitting | Boiler & Pressure Vessel Safety* |
| Statewide Mutual Aid & Incident Reporting | Elevator Safety* |
| Blast Safety & Explosives Enforcement* | Administration |

* Notes programs overseen by Governor-appointed boards or commissions.

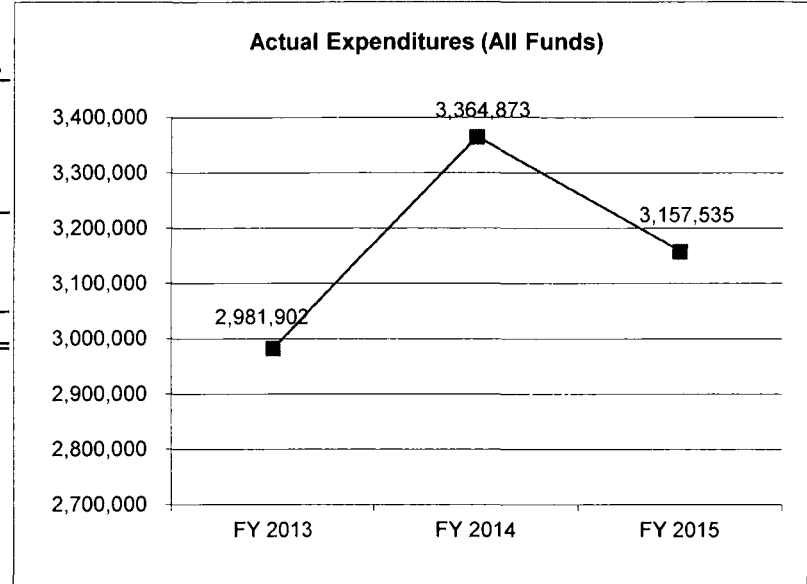
CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Fire Safety Core Budget

Budget Unit 83010 C
HB Section 8.155

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,109,761	3,617,202	3,310,423	3,472,527
Less Reverted (All Funds)	(66,624)	(67,088)	(59,780)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,043,137	3,550,114	3,250,643	3,472,527
Actual Expenditures (All Funds)	2,981,902	3,364,873	3,157,535	0
Unexpended (All Funds)	61,235	185,241	93,108	3,472,527
Unexpended, by Fund:				
General Revenue	17	72,188	23,058	0
Federal	0	0	0	0
Other	61,218	113,053	70,049	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: Unexpended amounts are reflective of Personal Services lapse due to employee turnover and difficulty filling technical positions as well as low revenue support for the Missouri Explosive Safety Fund. FY14 expenditures were higher due to a large one-time appropriation for vehicle replacement.

CORE RECONCILIATION

STATE
F S ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	69.92	2,127,161	0	861,127	2,988,288	
	EE	0.00	298,399	0	185,440	483,839	
	PD	0.00	100	0	300	400	
	Total	69.92	2,425,660	0	1,046,867	3,472,527	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#639] EE	0.00	(116,082)	0	(72,200)	(188,282)	Deleting one-time expenditures
	NET DEPARTMENT CHANGES	0.00	(116,082)	0	(72,200)	(188,282)	
DEPARTMENT CORE REQUEST							
	PS	69.92	2,127,161	0	861,127	2,988,288	
	EE	0.00	182,317	0	113,240	295,557	
	PD	0.00	100	0	300	400	
	Total	69.92	2,309,578	0	974,667	3,284,245	
GOVERNOR'S RECOMMENDED CORE							
	PS	69.92	2,127,161	0	861,127	2,988,288	
	EE	0.00	182,317	0	113,240	295,557	
	PD	0.00	100	0	300	400	
	Total	69.92	2,309,578	0	974,667	3,284,245	

FLEXIBILITY REQUEST FORM

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

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

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

DEPARTMENT REQUEST				
Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,127,161	5%	\$106,358
Fire Safety - Elevator Fund (0257)	PS	\$387,982	5%	\$19,399
Fire Safety - Boiler Fund (0744)	PS	\$387,060	5%	\$19,353
Fire Safety - Blasting Fund (0804)	PS	\$86,085	5%	\$4,304

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$104,900 from GR PS to E&E; \$19,295 from Elevator fund (0257) PS to E&E; \$19,249 from Boiler fund (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

PRIOR YEAR		CURRENT YEAR
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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety
EXPLAIN ACTUAL USE	EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for fuel, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY16 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,995	1.00	35,043	1.00	35,043	1.00	35,043	1.00
OFFICE SUPPORT ASST (KEYBRD)	43,755	1.80	24,456	1.00	24,456	1.00	24,456	1.00
SR OFC SUPPORT ASST (KEYBRD)	78,291	3.01	91,813	3.00	91,813	3.00	91,813	3.00
ACCOUNTANT I	26,154	0.86	29,557	1.00	29,557	1.00	29,557	1.00
PERSONNEL ANAL I	39,409	1.00	36,856	1.00	36,856	1.00	36,856	1.00
TRAINING TECH II	149,100	3.75	173,851	4.00	173,851	4.00	173,851	4.00
EXECUTIVE I	66,533	2.01	98,580	3.00	98,580	3.00	98,580	3.00
FISCAL & ADMINISTRATIVE MGR B1	60,425	1.01	51,181	1.00	51,181	1.00	51,181	1.00
LAW ENFORCEMENT MGR B2	60,324	1.00	58,793	1.00	58,793	1.00	58,793	1.00
PUBLIC SAFETY MANAGER BAND 1	217,593	3.95	172,850	3.00	172,850	3.00	172,850	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	57,804	1.00	57,804	1.00	57,804	1.00
FIRE INVESTIGATOR	575,117	14.62	652,154	15.00	652,154	15.00	652,154	15.00
FIRE INVESTIGATION SUPERVISOR	93,647	2.00	103,315	2.00	103,315	2.00	103,315	2.00
BOILER/PRESSURE VESSEL INSPCTR	252,478	5.61	285,927	6.00	285,927	6.00	285,927	6.00
FIRE INSPECTOR	603,850	16.98	614,892	17.92	614,892	17.92	614,892	17.92
FIRE INSPECTION SUPERVISOR	85,808	2.00	92,143	2.00	92,143	2.00	92,143	2.00
ELEVATR/AMUSEMT RIDE SFTY INSP	218,577	4.91	259,044	5.00	259,044	5.00	259,044	5.00
DESIGNATED PRINCIPAL ASST DEPT	9,200	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	82,812	1.00	82,812	1.00	82,812	1.00
DESIGNATED PRINCIPAL ASST DIV	66,844	0.98	67,217	1.00	67,217	1.00	67,217	1.00
CLERK	196	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	10,640	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	33,584	0.73	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,719,520	67.82	2,988,288	69.92	2,988,288	69.92	2,988,288	69.92
TRAVEL, IN-STATE	27,467	0.00	23,373	0.00	23,373	0.00	23,373	0.00
TRAVEL, OUT-OF-STATE	8,611	0.00	3,655	0.00	3,655	0.00	3,655	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	173,666	0.00	137,540	0.00	137,540	0.00	137,540	0.00
PROFESSIONAL DEVELOPMENT	17,468	0.00	11,320	0.00	11,320	0.00	11,320	0.00
COMMUNICATION SERV & SUPP	17,343	0.00	20,371	0.00	20,371	0.00	20,371	0.00
PROFESSIONAL SERVICES	27,750	0.00	14,285	0.00	14,285	0.00	14,285	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	600	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								
CORE								
M&R SERVICES	45,781	0.00	41,353	0.00	41,353	0.00	41,353	0.00
COMPUTER EQUIPMENT	26,213	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	87,690	0.00	217,633	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	4,466	0.00	6,685	0.00	6,685	0.00	6,685	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	1,496	0.00	2,824	0.00	2,824	0.00	2,824	0.00
REBILLABLE EXPENSES	67	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	438,018	0.00	483,839	0.00	295,557	0.00	295,557	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$3,157,538	67.82	\$3,472,527	69.92	\$3,284,245	69.92	\$3,284,245	69.92
GENERAL REVENUE	\$2,243,136	48.55	\$2,425,660	50.92	\$2,309,578	50.92	\$2,309,578	50.92
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$914,402	19.27	\$1,046,867	19.00	\$974,667	19.00	\$974,667	19.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fire Safety Inspection

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

1. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors, and one part-time plans reviewer, supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 140,000 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. There has been an increase in the number of homes and facilities providing care because of increased federal financial incentives. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 690 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2015, the Inspection Unit inspectors identified and corrected 7,645 violations in all licensed facilities.

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

RSMo. 320.202 & RSMo. 210.252

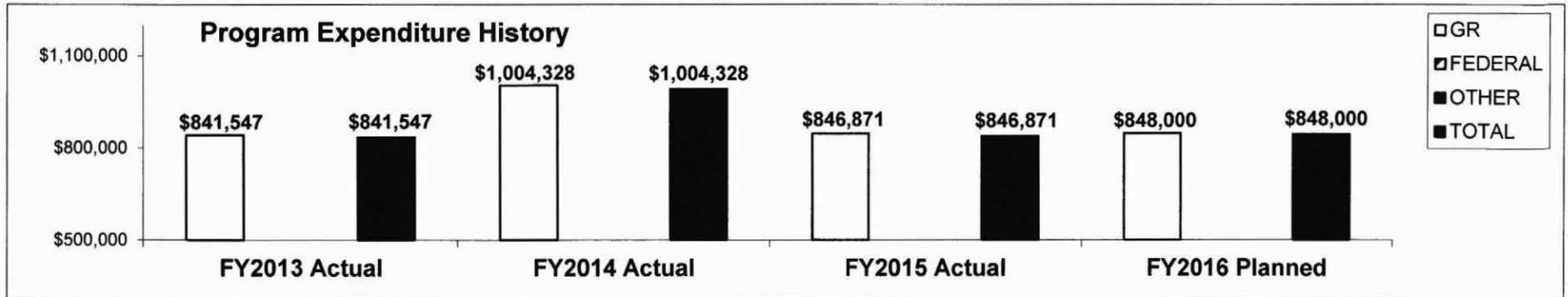
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

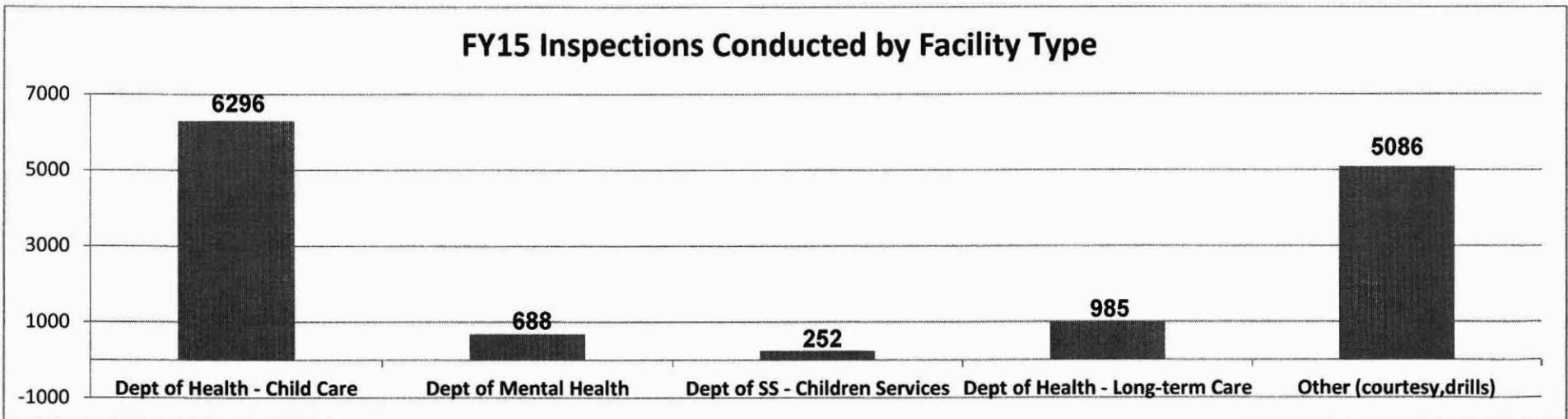
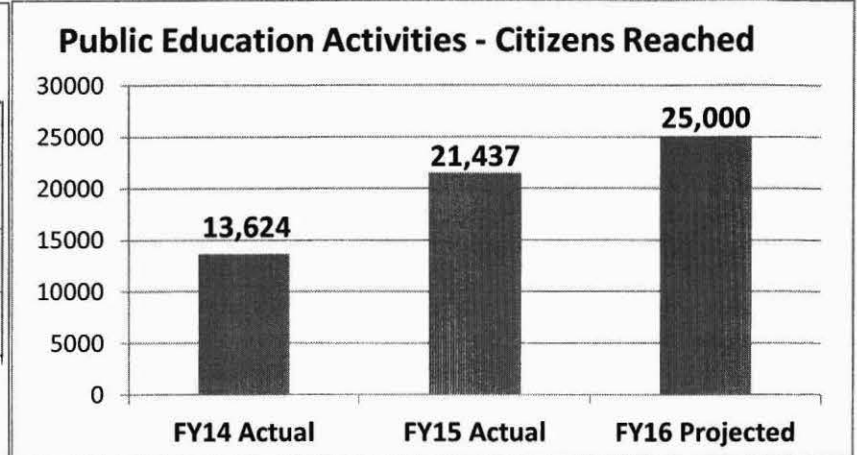
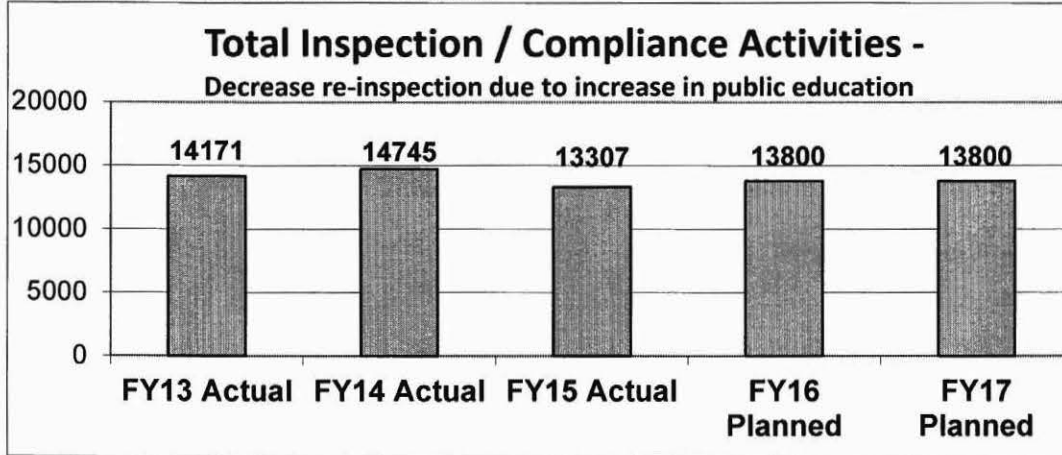
Department: Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fire Safety Inspection

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

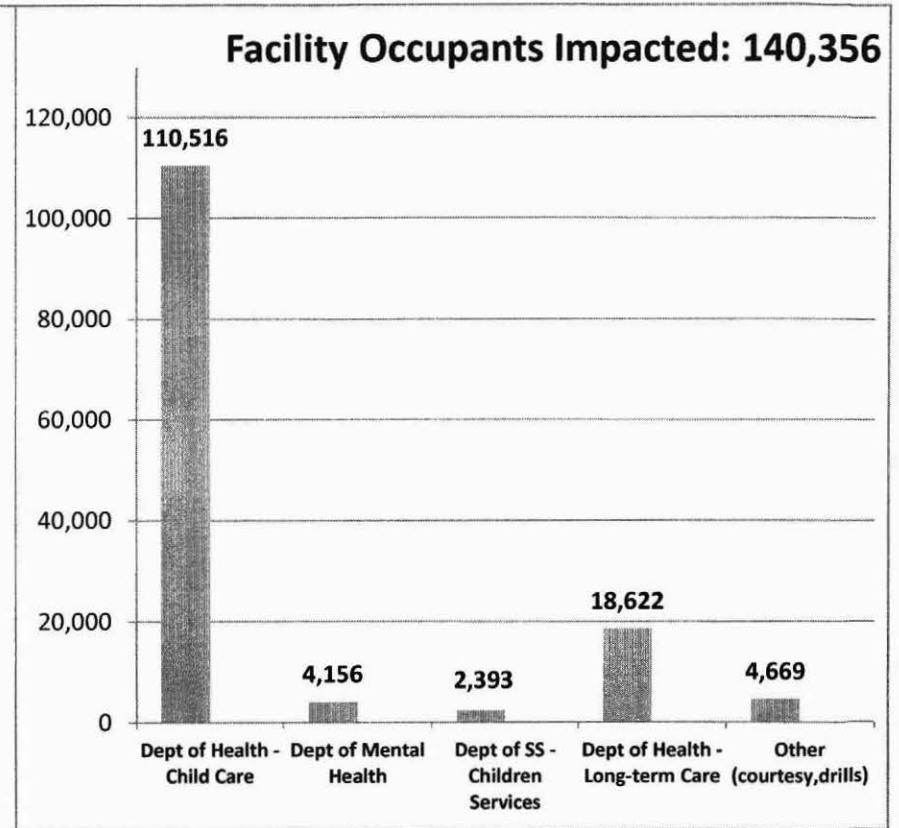
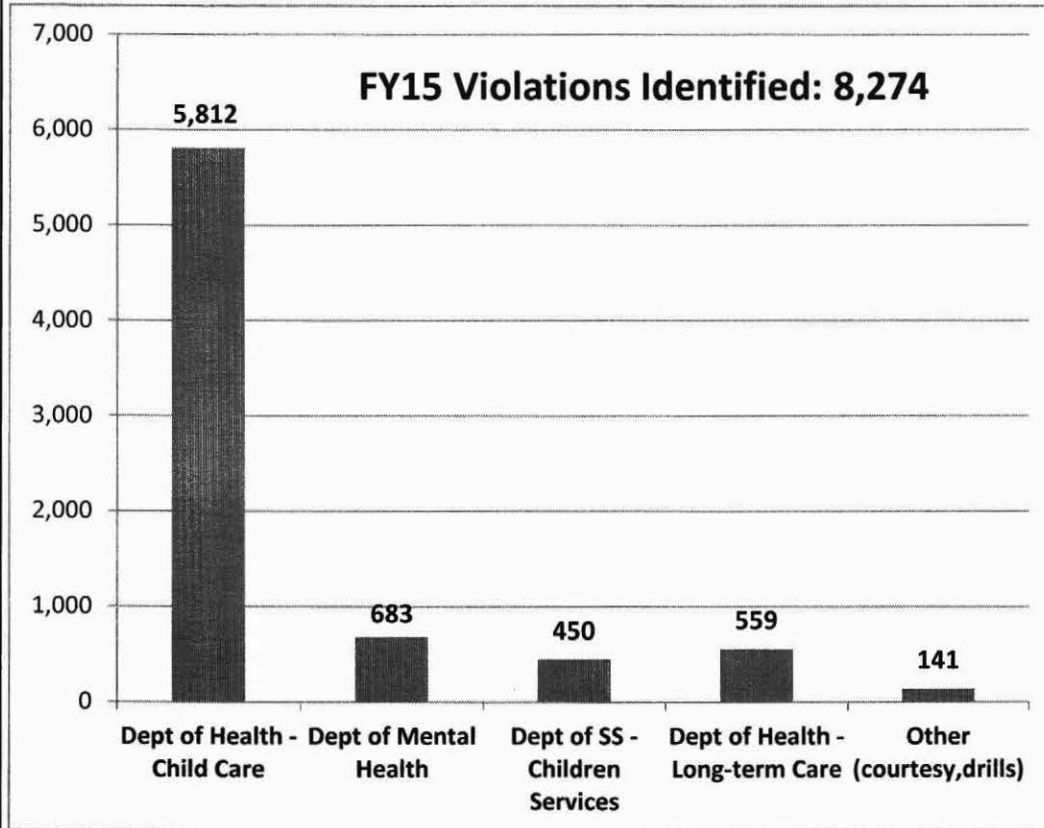
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

HB Section(s): 8.155



7b. Provide an efficiency measure.

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

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

The Fire Safety Inspection Program conducted over 13,307 inspection activities in FY15, touching more than 140,356 children and elderly, all of whom are our state's most vulnerable citizens.

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

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fire Investigation Program

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

1. What does this program do?

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

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

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

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

RSMo. 320.230

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

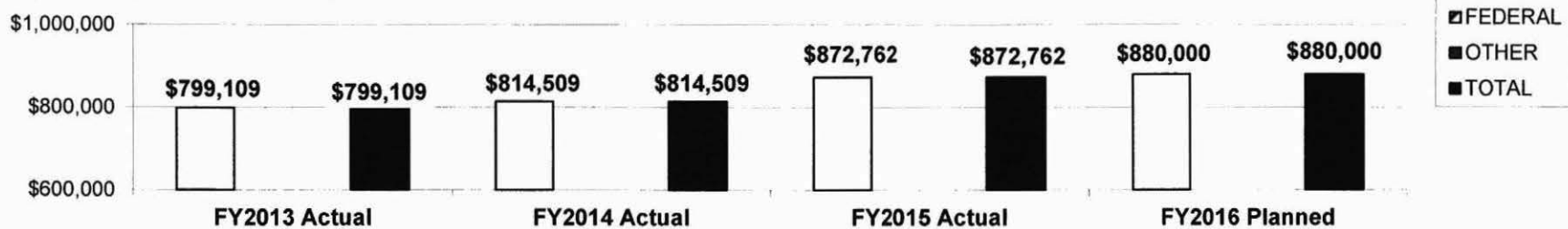
No

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

No

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

Program Expenditure History - Fluxuations due to staff turnover



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.155

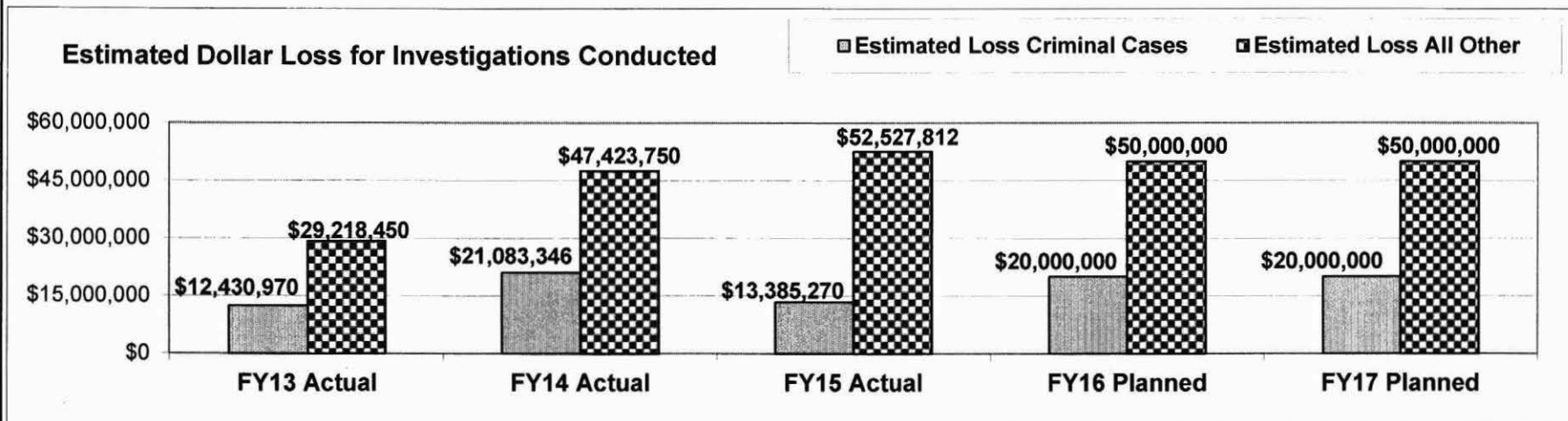
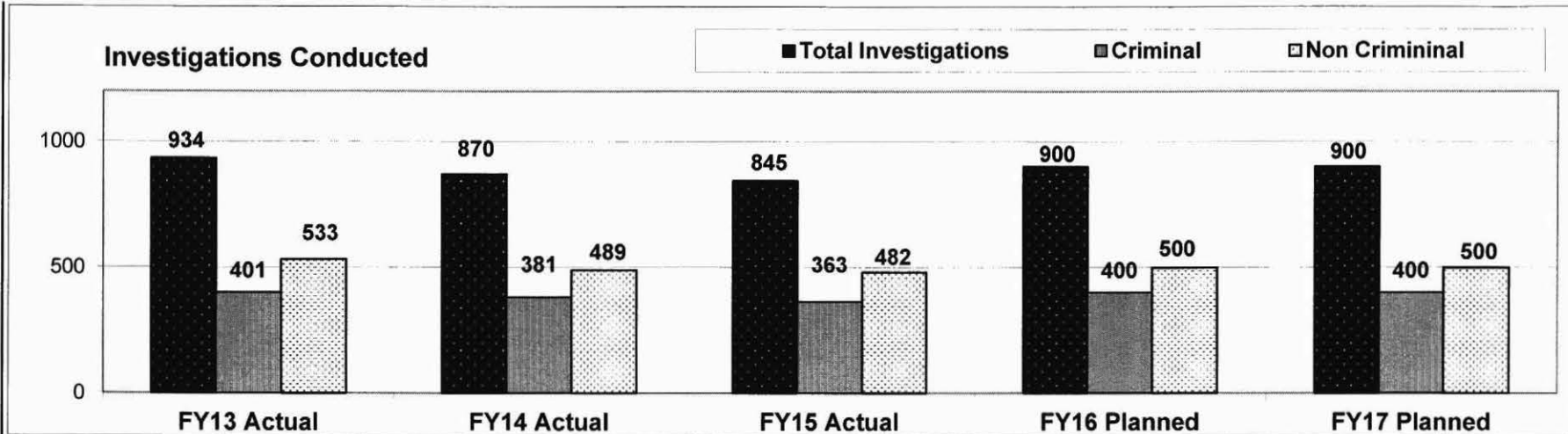
Program Name: Fire Investigation Program

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

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

Not applicable

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

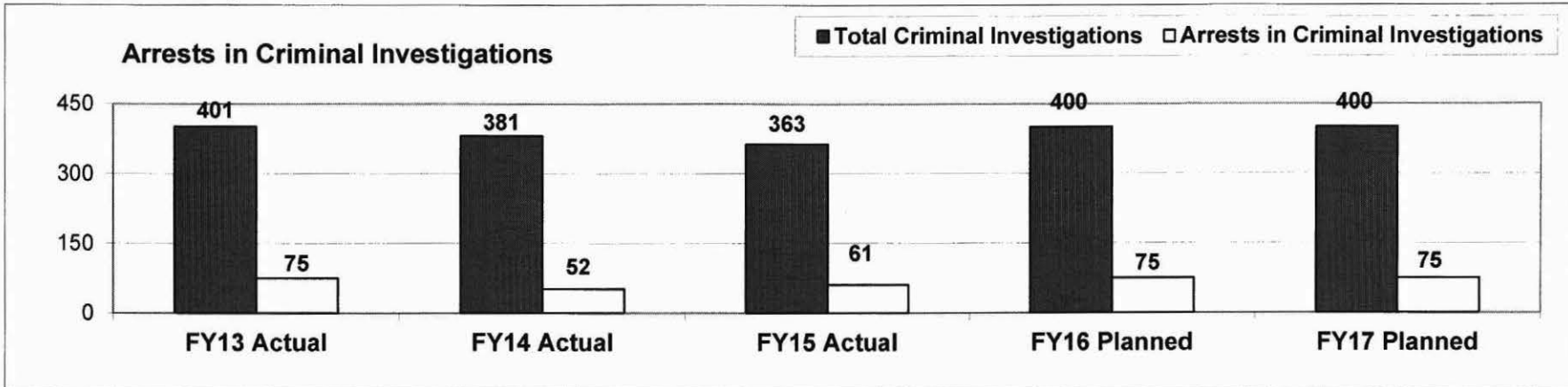
Department of Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fire Investigation Program

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

7b. Provide an efficiency measure.



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

This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

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

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety	HB Section(s): 8.155
Program Name: Fireworks Licensing	
Program is found in the following core budget(s): Fire Safety	

1. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$165,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,390 permits issued by the Division in 2015, 1,212 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

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

RSMo. 320.106 - 320.161

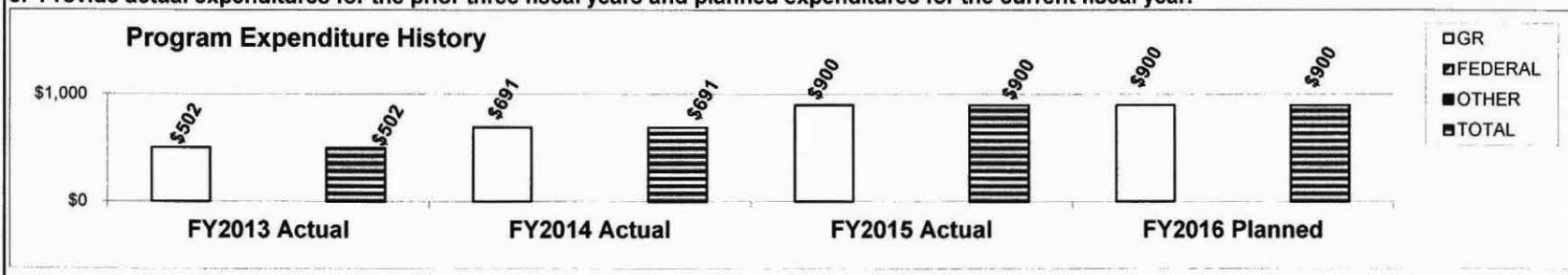
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.155

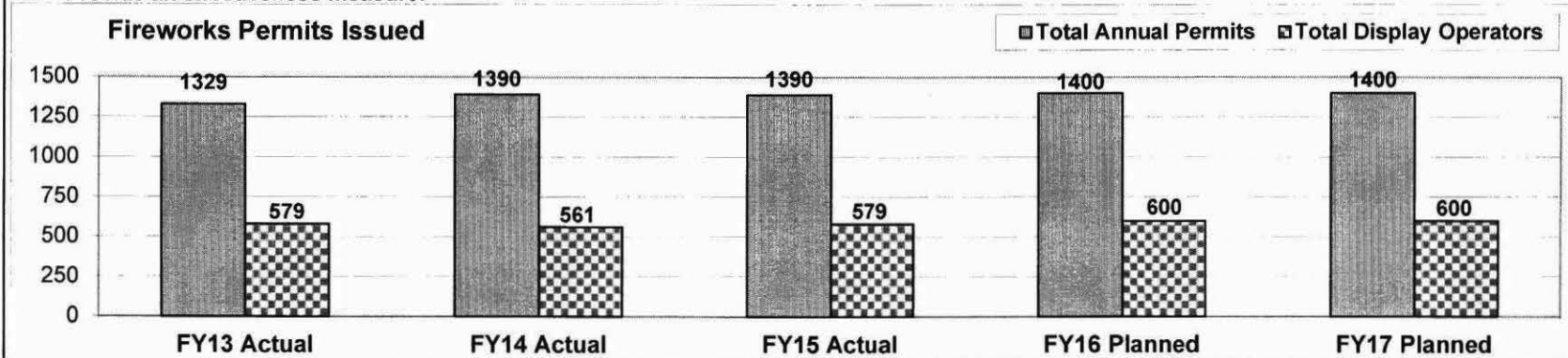
Program Name: Fireworks Licensing

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

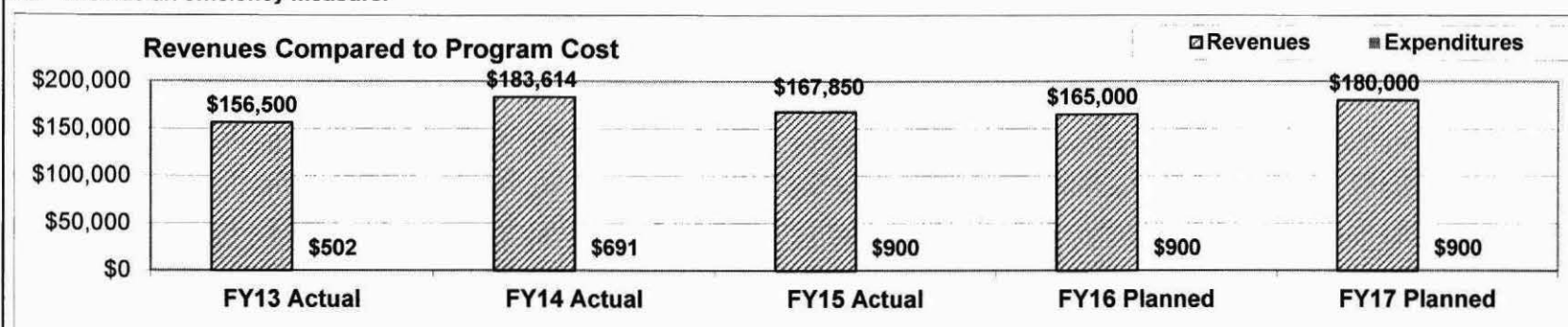
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

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

The Fireworks Licensing program issues permits to approximately 1390 businesses annually and licenses nearly 579 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

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

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety	HB Section(s): 8.155
Program Name - Statewide Mutual Aid & Incident Reporting Program	
Program is found in the following core budget(s): Fire Safety	

1. What does this program do?

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

The Statewide Mutual Aid System has been activated to coordinate 20 major inter-regional responses between 2006 and early 2015. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

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

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

RSMo 44.090, 70.837, 320.090

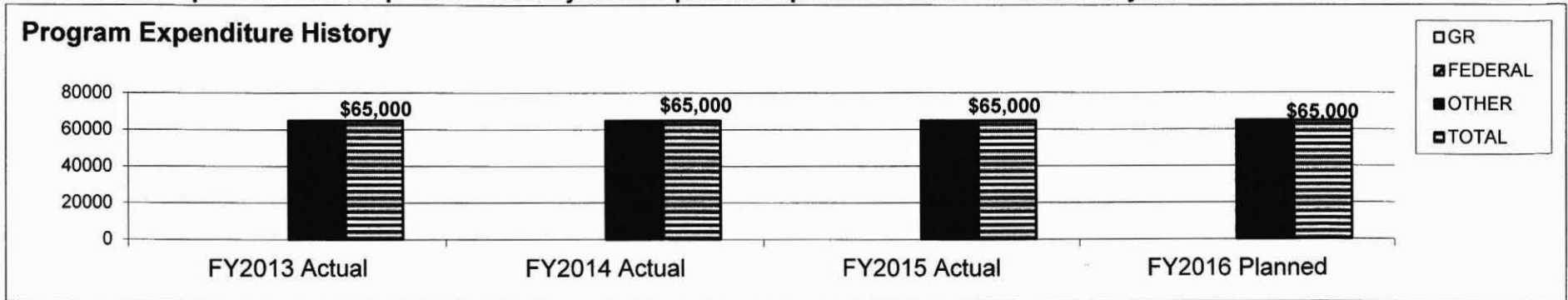
3. Are there federal matching requirements? If yes, please explain.

No

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

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

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



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.155

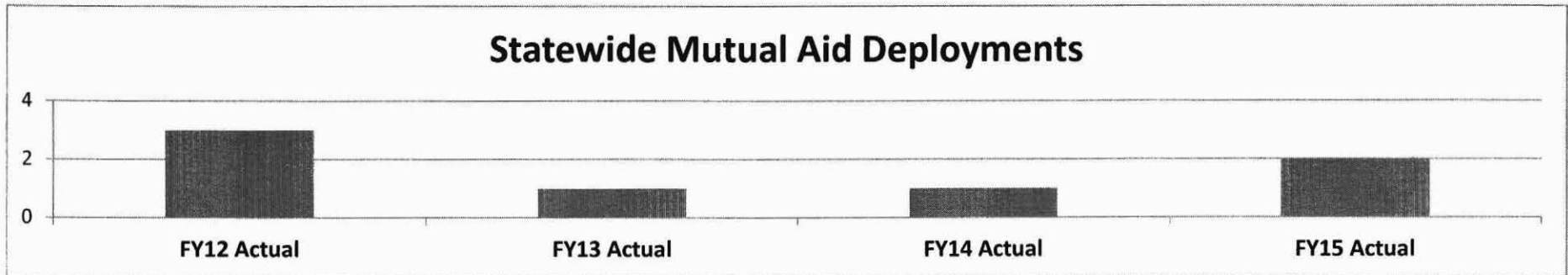
Program Name - Statewide Mutual Aid & Incident Reporting Program

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

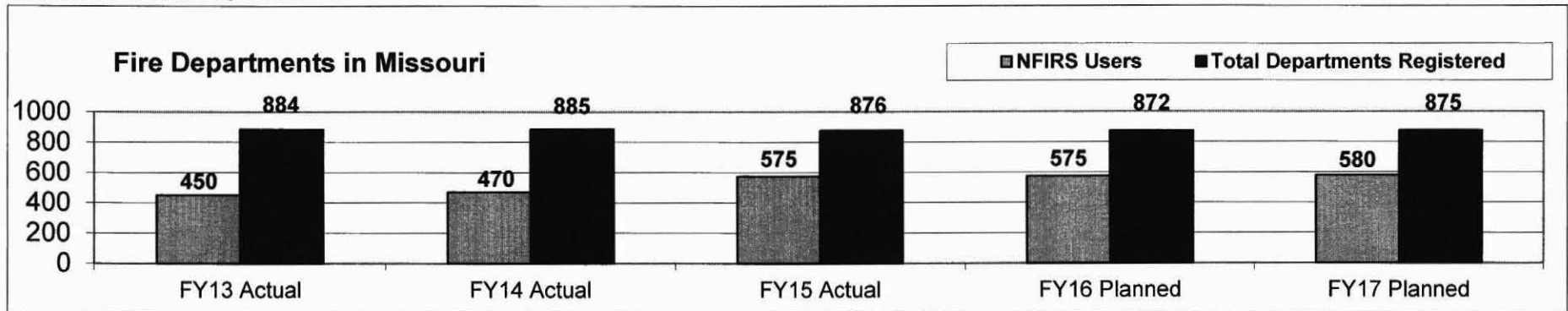
6. What are the sources of the "Other " funds?

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

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

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

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

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.155

Program Name: Blasting Safety & Explosives Enforcement Program

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

1. What does this program do?

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

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

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

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

RSMo. 319.300

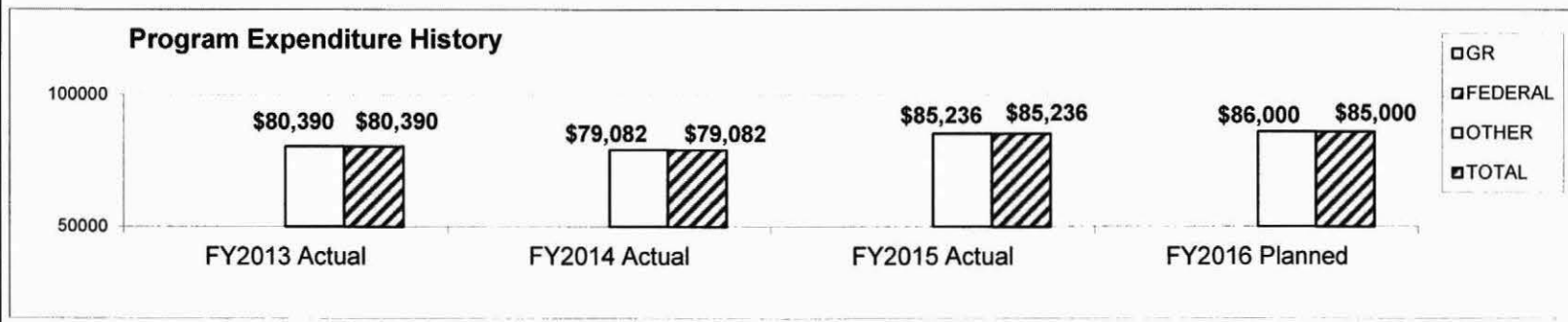
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.155

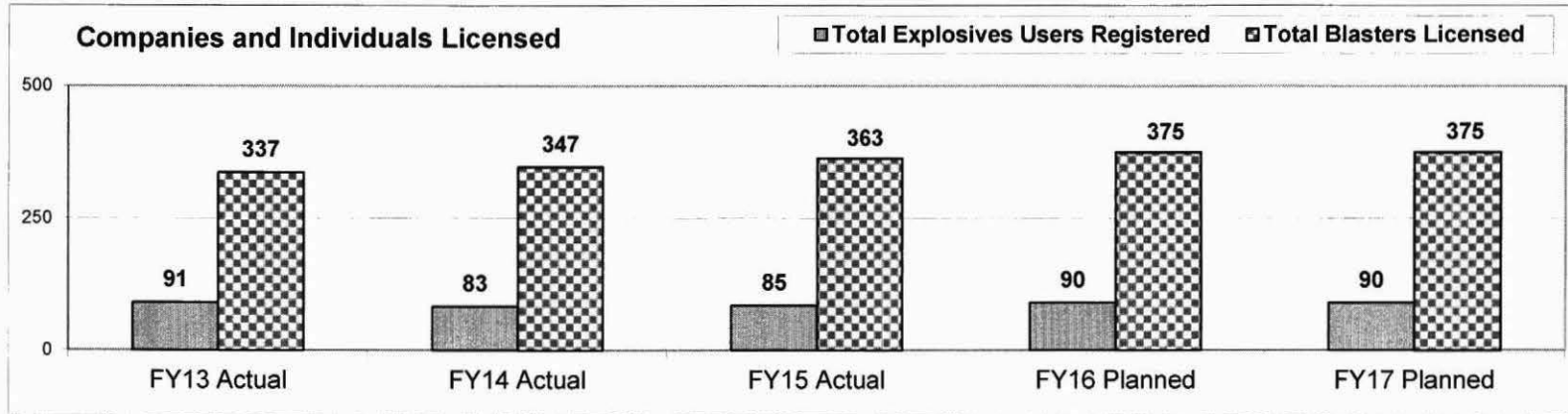
Program Name: **Blasting Safety & Explosives Enforcement Program**

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

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

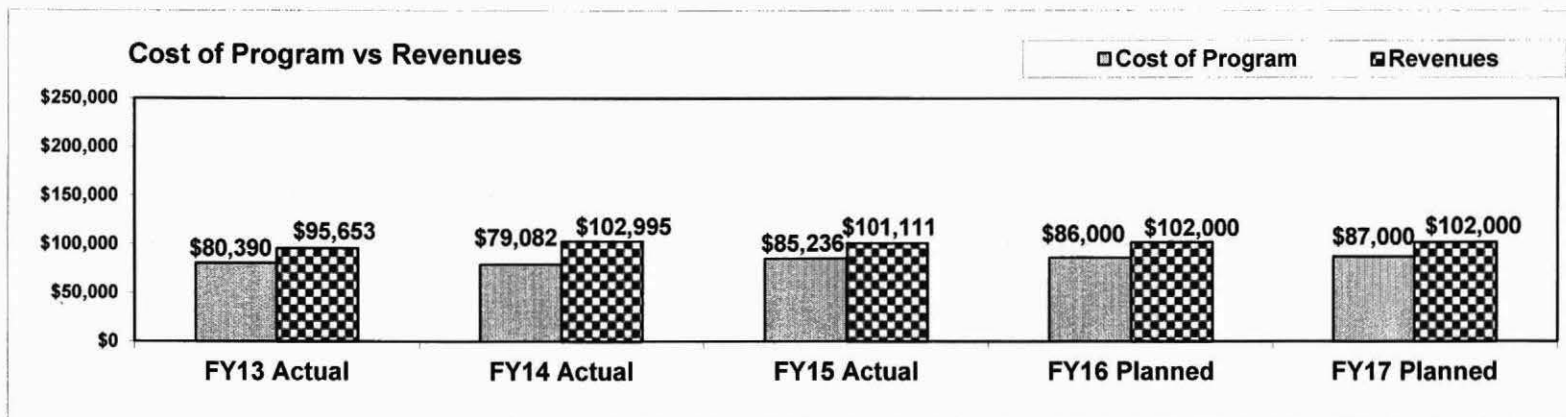
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



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

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety	HB Section(s): HB 8.155
Program Name: Blasting Safety & Explosives Enforcement Program	
Program is found in the following core budget(s): Fire Safety	
7c. Provide the number of clients/individuals served, if applicable. The Blasting Safety and Explosives Enforcement Program licenses 363 blasters and registering 85 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.	
7d. Provide a customer satisfaction measure, if available. Data not available.	

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

HB Section(s): 8.155

Program Name Amusement Ride Safety

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

1. What does this program do?

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

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection the issues shall be corrected prior to ride operation.

Funds generated from this program are deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and are swept biennially to General Revenue. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

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

RSMo Chapter 316. 200-233

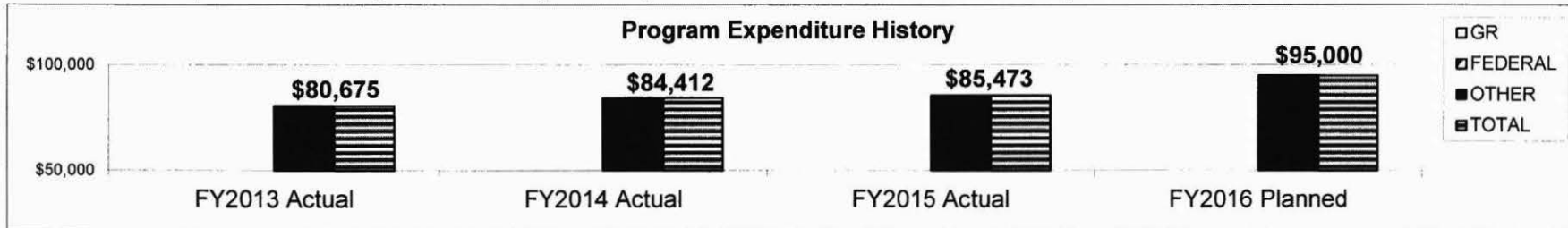
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



NOTE: Fluxuation in expenditures reflect staff turnover.

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

Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

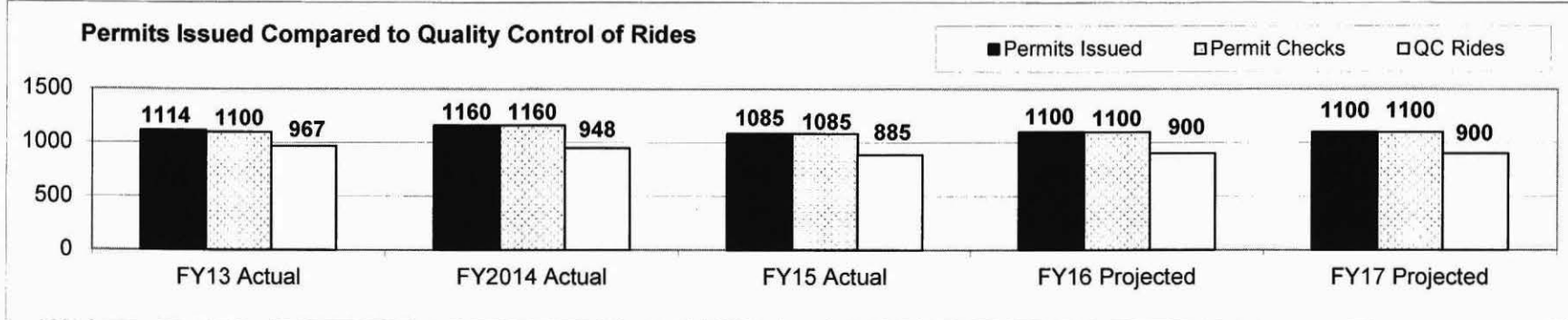
Department Public Safety/Fire Safety

HB Section(s): 8.155

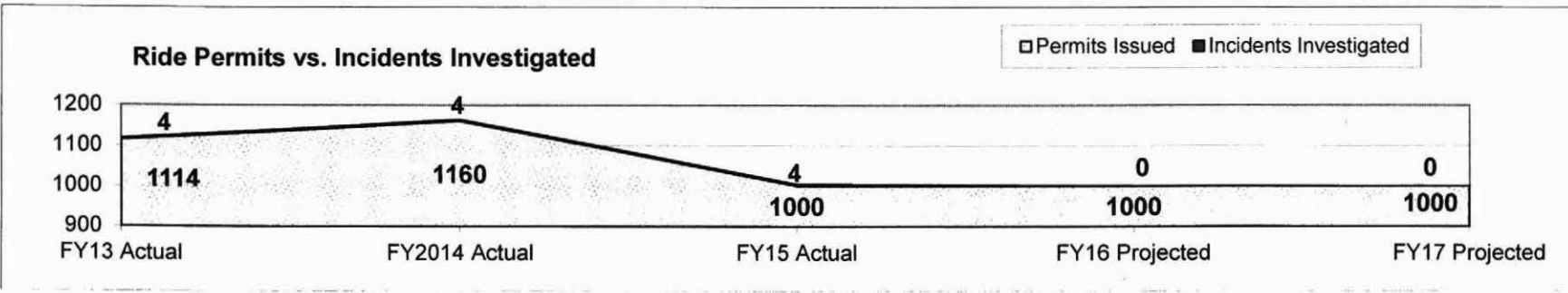
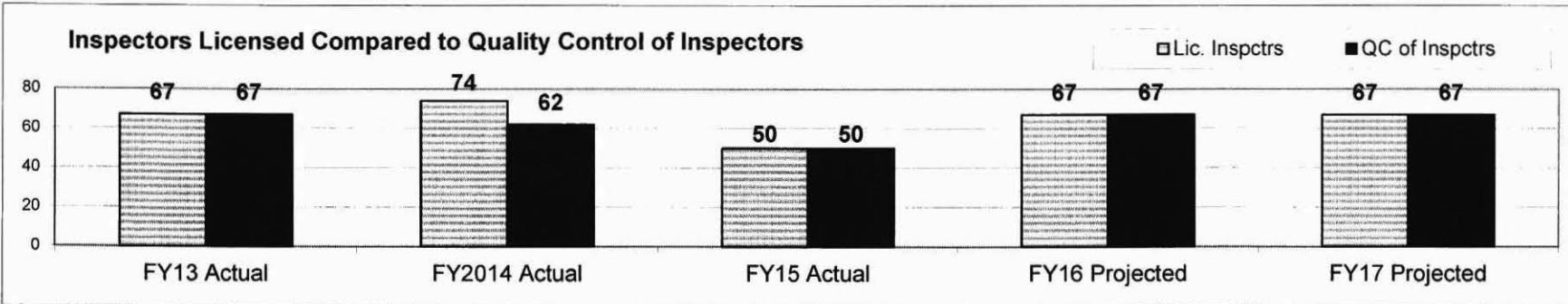
Program Name Amusement Ride Safety

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety/Fire Safety	HB Section(s): 8.155
Program Name Amusement Ride Safety	
Program is found in the following core budget(s): Fire Safety	
7c. Provide the number of clients/individuals served, if applicable. The Amusement Ride Safety program serves more than 196 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.	
7d. Provide a customer satisfaction measure, if available. Data not available.	

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety	HB Section(s): 8.155
Program Name - Training and Certification Program	
Program is found in the following core budget(s): Fire Safety	

1. What does this program do?

The Division of Fire Safety's Training and Certification Unit furnishes quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 16 levels of certification and numerous training programs and has issued over 80,000 certifications since the program's implementation in 1985.

There are approximately 876 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate 80% volunteer their service and have limited, if any, resources for obtaining life saving training. The Division's Training and Certification Unit, plays a vital role in providing these services.

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

RSMo 320.202

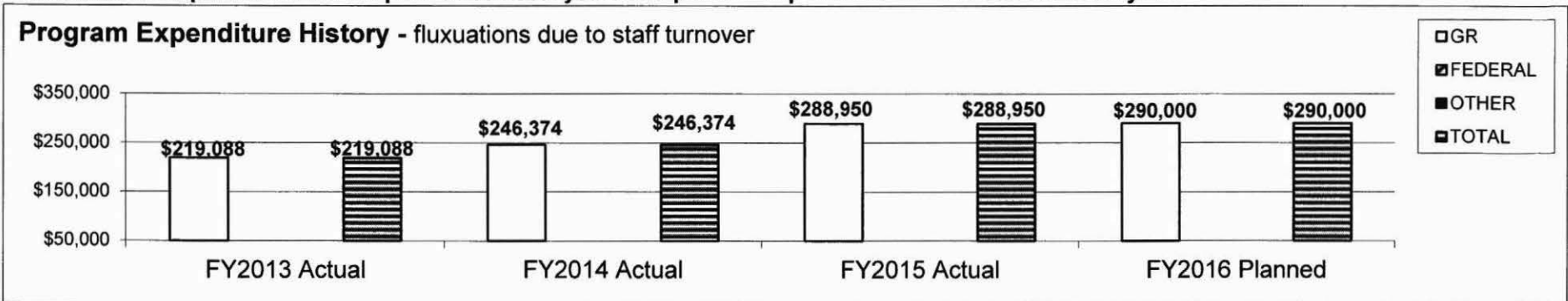
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.155

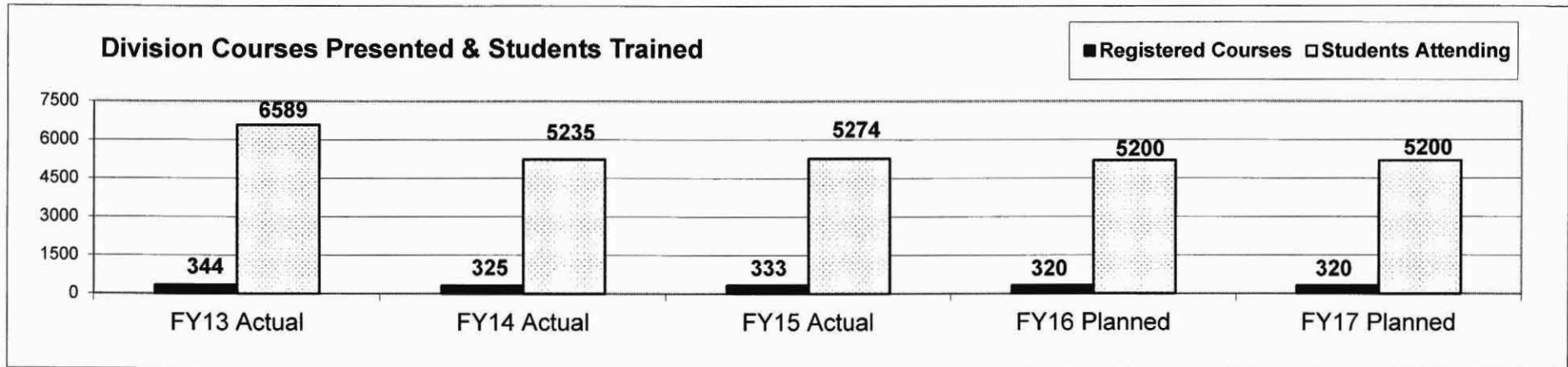
Program Name - Training and Certification Program

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

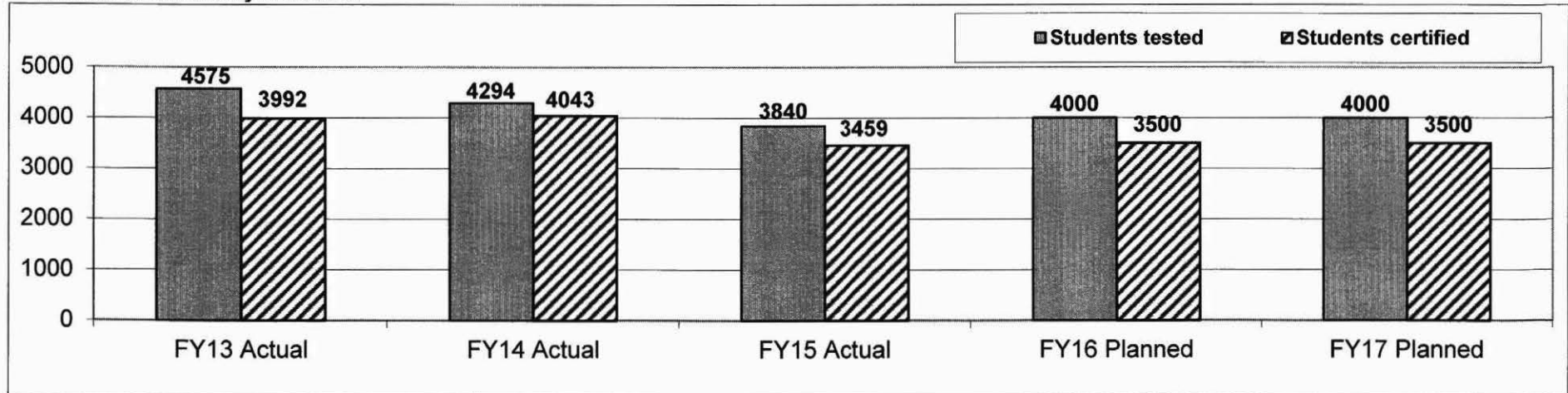
6. What are the sources of the "Other " funds?

Not Applicable

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



7b. Provide an efficiency measure.

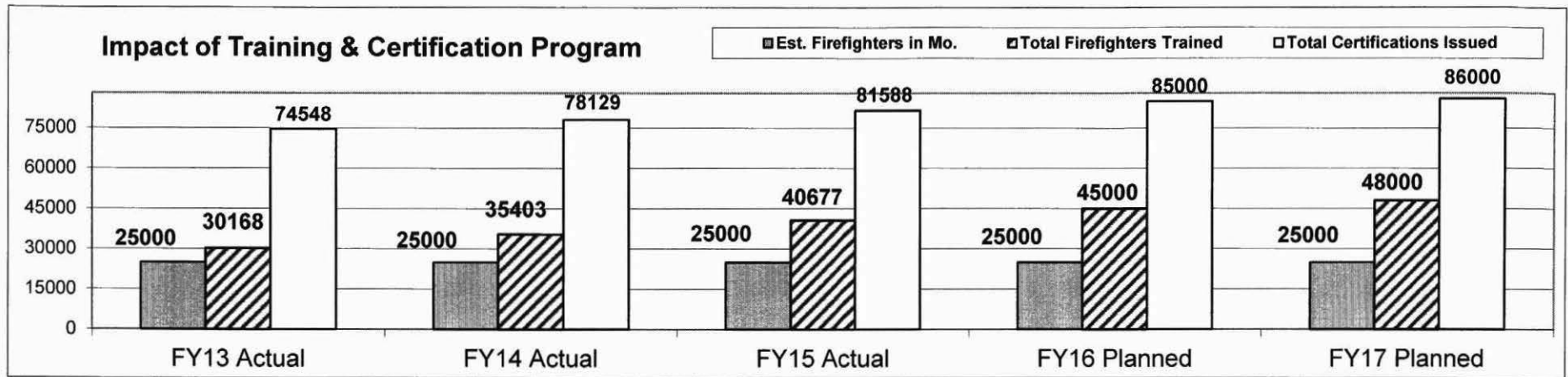


PROGRAM DESCRIPTION

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

HB Section(s): 8.155

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



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

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.155

Program Name Boiler and Pressure Vessel Unit

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

1. What does this program do?

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

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

RSMo 650.200-290

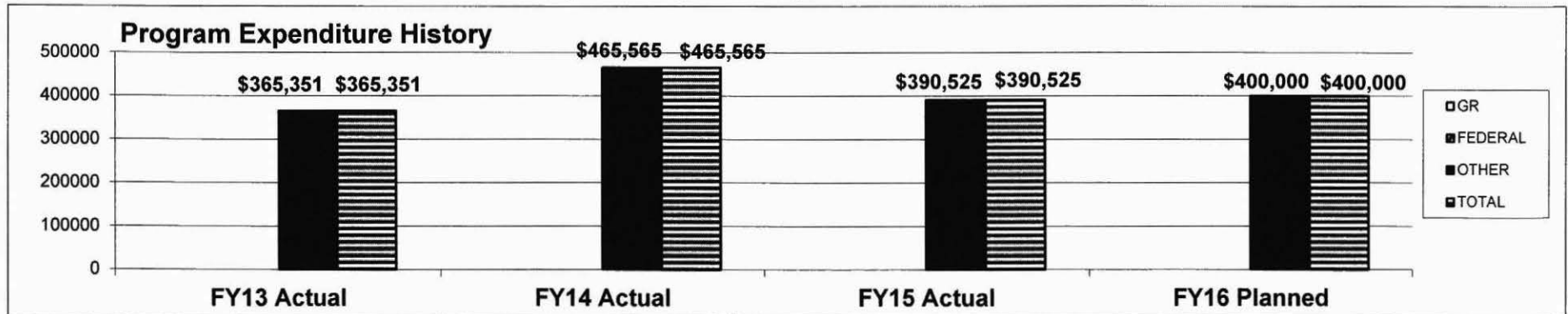
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

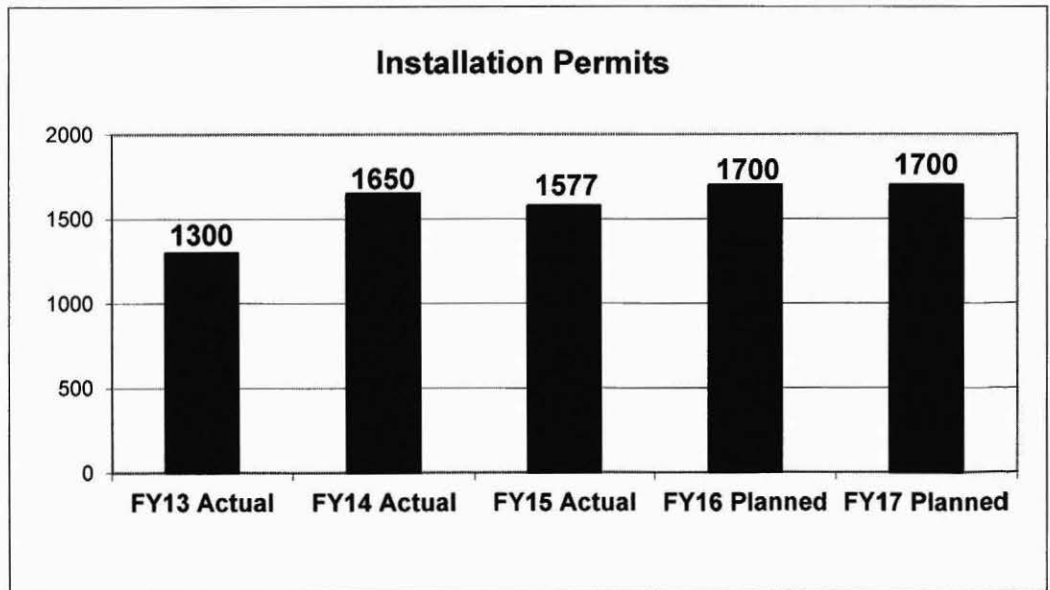
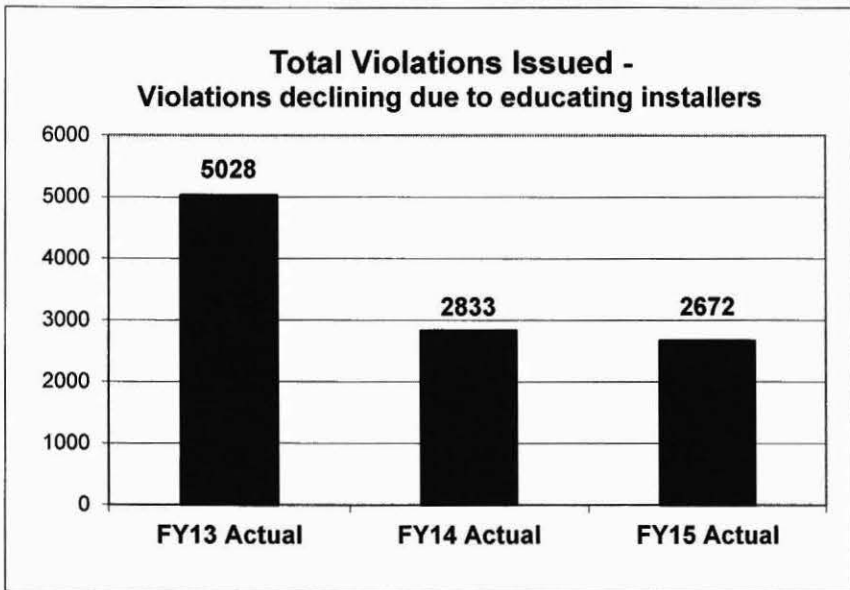
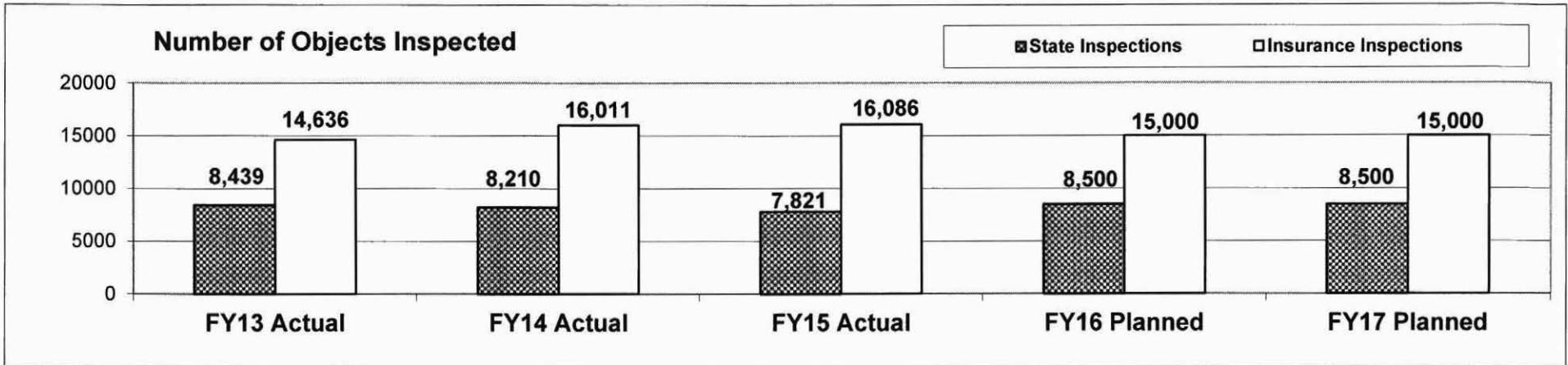
Boiler and Pressure Vessel Safety Fund (0744)

PROGRAM DESCRIPTION

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

HB Section(s): 8.155

7a. Provide an effectiveness measure.

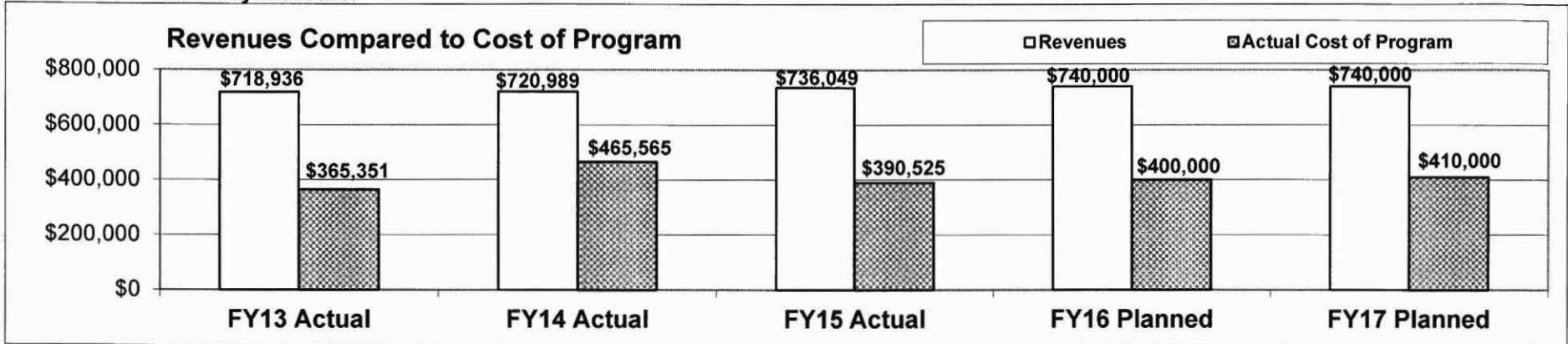


PROGRAM DESCRIPTION

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

HB Section(s): 8.155

7b. Provide an efficiency measure.



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

The Boiler and Pressure Vessel Safety program inspected more than 24,000 objects in FY15, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 12% of objects inspected.

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

Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.155

Program Name Elevator Safety

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

1. What does this program do?

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

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

RSMo chapter 701. 350-380

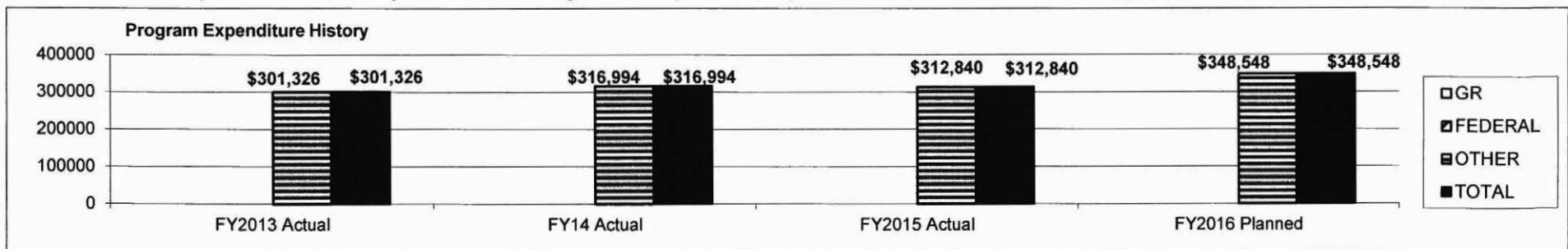
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



NOTE: Program Expenditure fluxuation due to staff turnover.

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

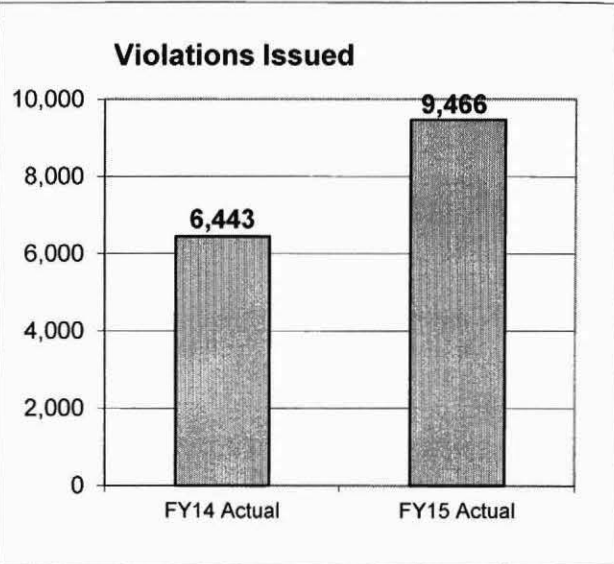
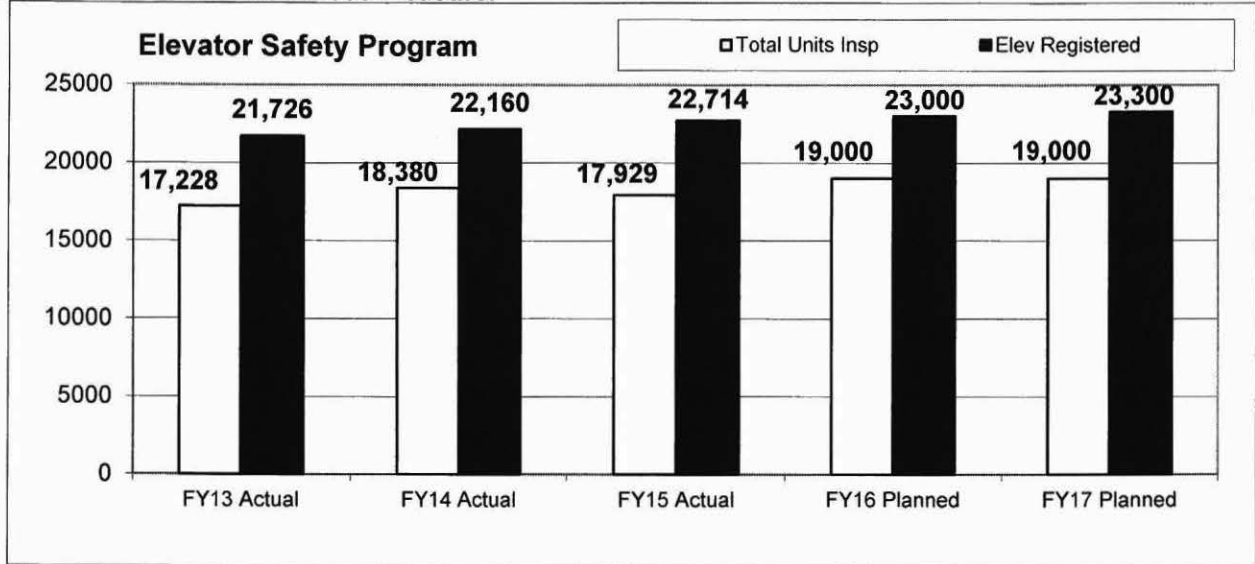
Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

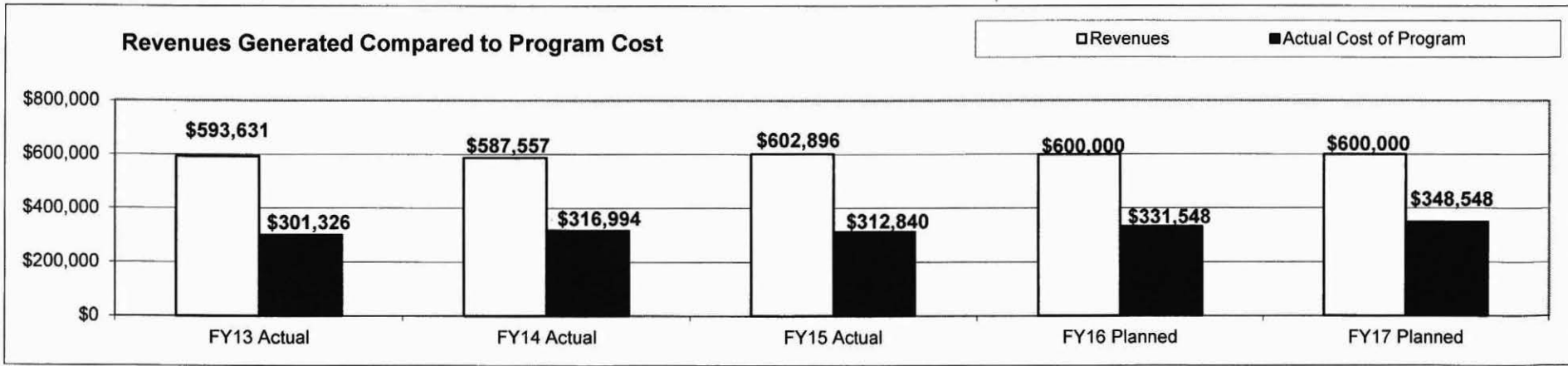
Department: Public Safety/Fire Safety
Program Name Elevator Safety
Program is found in the following core budget(s): Fire Safety

HB Section(s): 8.155

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

HB Section(s): 8.155

7c. Provide the number of clients/individuals served.

The Elevator Safety program issues operating permits to over 18,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators.

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

Data Not Available

NEW DECISION ITEM
RANK: 16 OF 32

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Fire Inspection Program	DI# 1812151
	House Bill 8.155

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	108,612	0	0	108,612	PS	0	0	0	0
EE	115,168	0	0	115,168	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	223,780	0	0	223,780	Total	0	0	0	0
FTE	3.00	0.00	0.00	3.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	29,673	0	0	29,673
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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. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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.

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

NEW DECISION ITEM
RANK: 16 OF 32

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Fire Inspection Program	DI# 1812151 House Bill 8.155

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

Currently the Fire Safety Inspection program has a Deputy Chief, two Regional Supervisors, and 17 Fire Safety Inspectors located throughout the State. In FY15, these inspectors conducted 13,307 Fire Safety Inspections for facilities licensed by the Department of Health, the Department of Mental Health, the Division of Family Services and the State's seven Veteran's Homes. The Division will require three additional Inspectors to conduct the additional 2,400 fire safety inspections now under our purview due to the new legislation. Because of the technical nature of fire safety inspections, the code-intensive review necessary, and the extensive documentation process required by state and federal agencies, these additional inspections will add considerably to the workload of the Division of Fire Safety staff. The Division staff is working closely with representatives from the Department of Social Services to implement this process.

Personal Services	Cost
3 Fire Safety Inspectors	\$108,612
Expense & Equipment	Cost
On-going	\$23,025
One-time	\$92,143
Total E&E	\$115,168
Total Request	\$223,780

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	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLA	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Fire Safety Inspector (008581)	108,612	3.0					108,612	3.0		
Total PS	108,612	3.0					108,612	3.0	0	
Travel, In State (140)	2,000						2,000			
Travel, Out State (160)	750						750			
Supplies (190)	14,500						14,500			
Professional Development (320)	1,725						1,725			
Communications (340)	1,650						1,650			
Maintenance & Repair (430)	2,400						2,400			

NEW DECISION ITEM
RANK: 16 OF 32

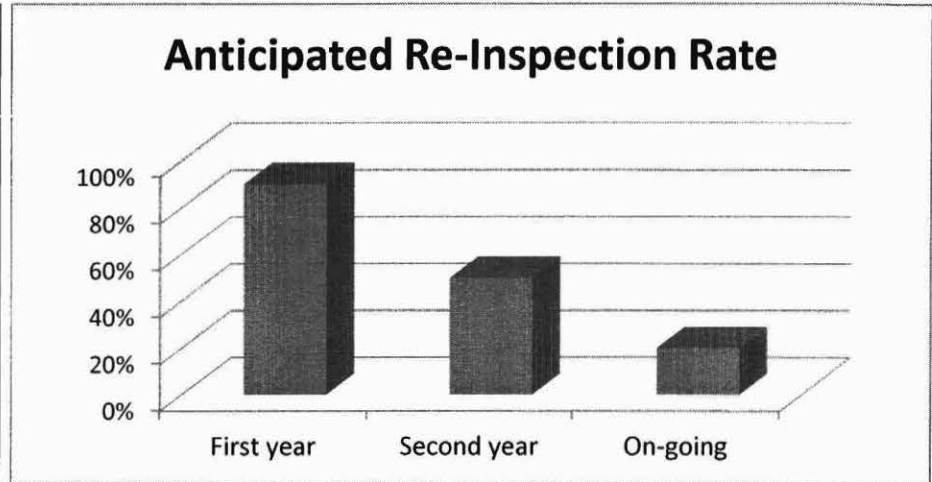
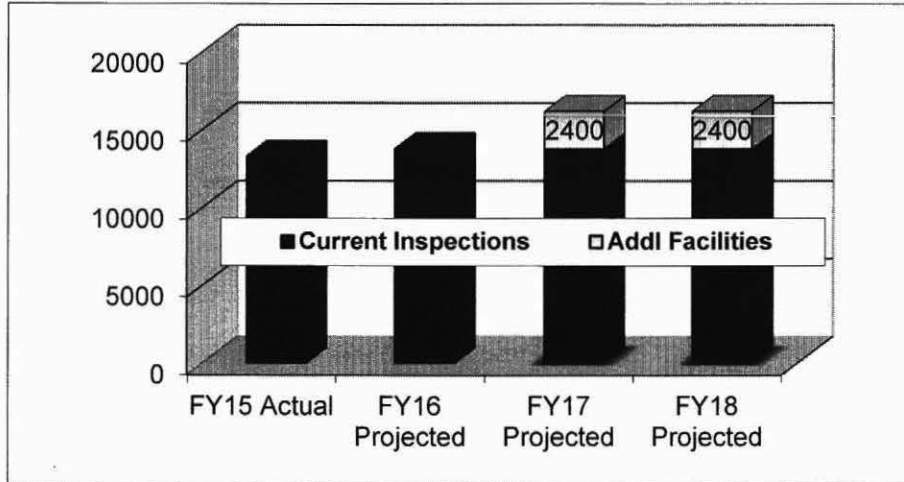
Department of Public Safety				Budget Unit 83010C			
Division of Fire Safety							
DI Name Fire Inspection Program		DI# 1812151		House Bill 8.155			
Computer Equipment (480)	3,300			3,300		3,300	
Motorized Equipment (560)	54,849			54,849		54,849	
Office Equipment (580)	1,744			1,744		1,744	
Other Specific Use Equip (590)	32,250			32,250		32,250	
Total EE	115,168	0		115,168	0	115,168	92,143
Program Distributions				U			
Total PSD	0	0		0	0	0	0
Transfers							
Total TRF	0	0		0	0	0	0
Grand Total	223,780	3.0	0	0.0	0	0.0	223,780
		3.0					92,143

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Fire Safety Inspector (008581)	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In State (140)	0						0		
Travel, Out State (160)	0						0		
Supplies (190)	0						0		
Professional Development (320)	0						0		
Communications (340)	0						0		
Maintenance & Repair (430)	0						0		
Computer Equipment (480)	0						0		0
Motorized Equipment (560)	0						0		0
Office Equipment (580)	0						0		0
Other Specific Use Equip (590)	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

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Fire Inspection Program	DI# 1812151
	House Bill 8.155

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

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

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

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

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

Data not yet available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	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								
Fire Inspection Program - 1812151								
FIRE INSPECTOR	0	0.00	0	0.00	108,612	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	108,612	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	750	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	14,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,725	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,650	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	2,400	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,300	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	54,849	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,744	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	32,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	115,168	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$223,780	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$223,780	3.00		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: 24 OF 32

Department of Public Safety	Budget Un	83010C
Division of Fire Safety		
DI Name Vehicle Replacement	DI# 1812152	House Bill 8.155

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	84,724	0	0	84,724	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	84,724	0	0	84,724	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.

Other Funds:

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.

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 Division of Fire Safety is requesting funding to replace 4 vehicles in FY17. During the recent lean budget years the Division has lost on-going financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of \$84,724 to replace aging, high-mileage vehicles. All of these vehicles will be assigned to field staff throughout the state as they perform their enforcement duties. The Division maintains a fleet of 51 vehicles, 10 of which are currently operating with over 100,000 miles. In FY16 the Division was fortunate to receive some one-time funding to replace several vehicles; however our funding will fall short of replacing all needed vehicles. By the end of FY16, we project an additional 4 vehicles to exceed 120,000 miles.

NEW DECISION ITEM
RANK: 24 OF 32

Department of Public Safety	Budget Un 83010C
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812152 House Bill 8.155

The lack of a vehicle replacement program undoubtedly causes an increase in maintenance costs as vehicles age. In FY15, the Division of Fire Safety's vehicle maintenance and repair costs accounted for nearly one-third of the general revenue expense and equipment budget

However, the major concern is the safety of our employees. Nearly 70% of our staff are permanently assigned to the field and essentially work out of their vehicles while conducting various safety inspections and responding to fire and explosive investigations and bomb threats across the state. Our investigation staff is on call 24 hours a day seven days a week and are routinely called to remote areas where roadside assistance may be few and far between or unavailable during the middle of the night. Inspection staff is responsible for ensuring fire safety at state-regulated facilities with the state's most vulnerable citizens, many in very rural areas. The Division of Fire Safety administration strongly feels as though we are jeopardizing employee and citizen safety by not continuing to provide staff with dependable transportation.

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

This request is for four vehicles to replace a high mileage fleet for Division of Fire Safety field staff. Two of these vehicles will be full-size sedans, and two will be 4x4 trucks for fire and explosive scene investigators. Funding will allow for replacement of vehicles over the Fleet Management recommended replacement mileage.

2 Extended cab, 4x4 trucks, investigation vehicles @ \$24,079 each:	\$48,148
2 Full-size sedan, inspection vehicles @ \$18,283 each:	\$36,566
Total: 4 Vehicles:	\$84,724

NEW DECISION ITEM
RANK: 24 OF 32

Department of Public Safety	Budget Un <u>83010C</u>
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812152 House Bill <u>8.155</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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	84,724				0		84,724		84,724
Total EE	<u>84,724</u>		0		0		<u>84,724</u>		<u>84,724</u>
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	<u>84,724</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>84,724</u>	<u>0.0</u>	<u>84,724</u>

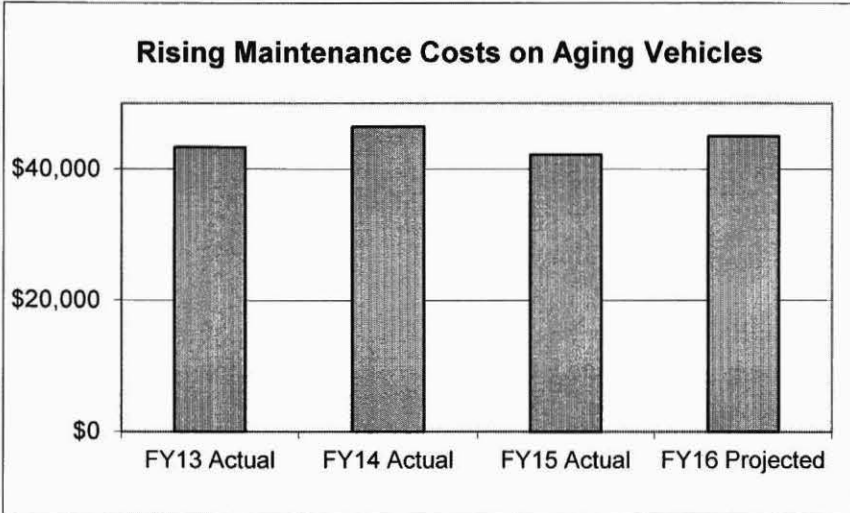
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	0				0		0		0
Total EE	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	<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: 24 OF 32

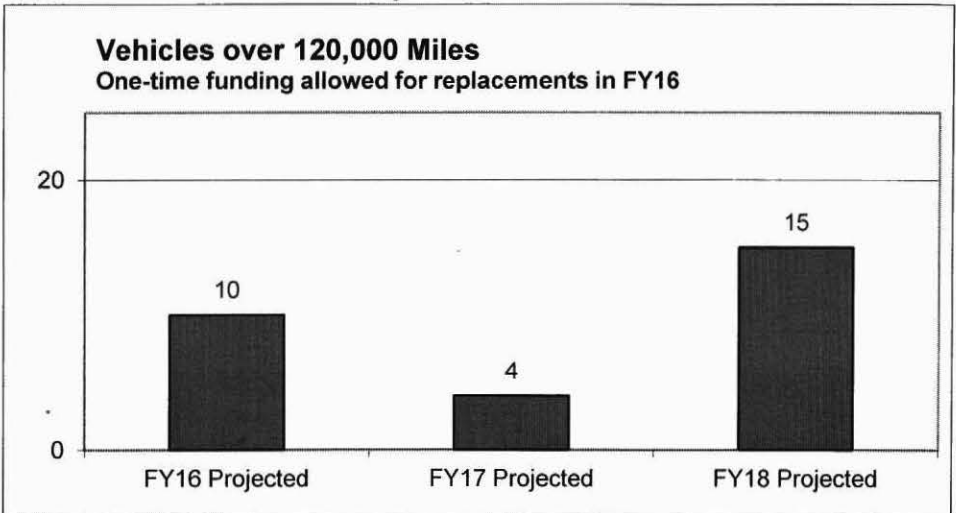
Department of Public Safety	Budget Un 83010C
Division of Fire Safety	
DI Name Vehicle Replacement DI# 1812152	House Bill 8.155

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served.
 The Division of Fire Safety has 70% of its employees permanently assigned to the field and working out of their vehicles while performing their enforcement duties across the entire state.

6d. Provide a customer satisfaction measure, if available.
 Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With approved funding the Division will purchase 4 new vehicles. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	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								
Vehicle Replacement - 1812152								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	84,724	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,724	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,724	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,724	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
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	11,266	0.35	20,605	0.00	20,605	0.00	20,605	0.00
TOTAL - PS	11,266	0.35	20,605	0.00	20,605	0.00	20,605	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	9,963	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL - EE	9,963	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	21,229	0.35	30,809	0.00	30,809	0.00	30,809	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	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
TOTAL	0	0.00	0	0.00	0	0.00	412	0.00
GRAND TOTAL	\$21,229	0.35	\$30,809	0.00	\$30,809	0.00	\$31,221	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83013C
Division of Fire Safety	
Core - Fire Safe Cigarette	HB Section 8.16

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	20,605	20,605	PS	0	0	20,605	20,605
EE	0	0	10,204	10,204	EE	0	0	10,204	10,204
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	30,809	30,809	Total	0	0	30,809	30,809
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	5,629	5,629
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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	5,629	5,629
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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: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

2. CORE DESCRIPTION

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in Fire Marshal offices 49 other states, and proven to reduce the number of cigarette-related fires. To date, the Division certified 2,312 Brand Styles as reduced propensity for 115 cigarette brand families.

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

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

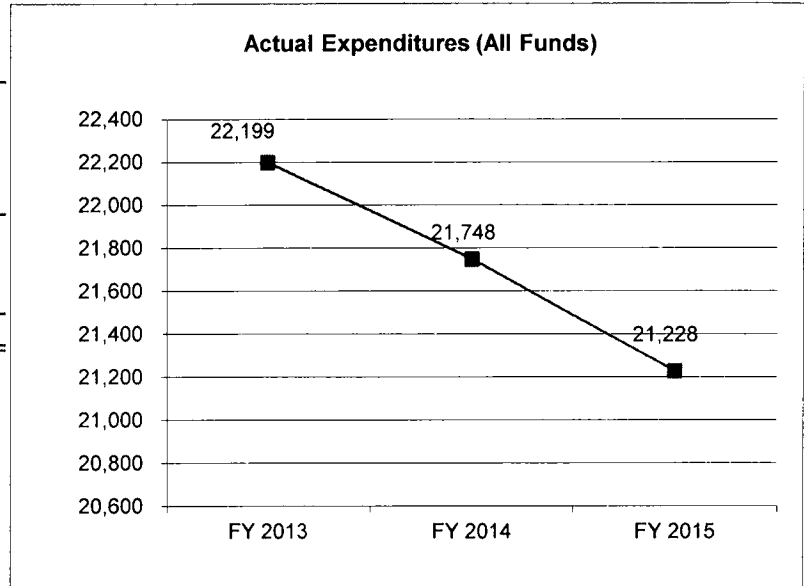
The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core - Fire Safe Cigarette	HB Section <u>8.16</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	33,247	30,604	30,698	30,809
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	33,247	30,604	30,698	30,809
Actual Expenditures (All Funds)	22,199	21,748	21,228	0
Unexpended (All Funds)	11,048	8,856	9,469	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	11,048	8,856	9,469	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: This program was implemented in January, 2011, thus limiting the fund balance for expenditures.

CORE RECONCILIATION

STATE
FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	20,605	20,605	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,809	30,809	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	20,605	20,605	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,809	30,809	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	20,605	20,605	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,809	30,809	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83013C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safe Cigarette	DIVISION: Fire Safety

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

According to RSMo Chapters 320.350, the Division of Fire Safety responsibilities include the administration of the Fire Safe Cigarette Act. The workload of the program is cyclical due to the recertification of the cigarette brands every three years, and therefore a core reallocation is counterproductive. Currently the Division is using existing personnel and a part-time employee to administer the program. This request would allow for the remaining personal services dollars to be flexed to expense funding and used for public education and prevention programs which target our State's most vulnerable fire victims. Flexibility to operate across appropriation lines is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST				
Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safe Cigarette (0937)	PS	\$20,605	20%	\$4,121

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Flexibility is requested in FY16 in order to maximize the amount of public education and prevention programs which can be offered throughout the State.

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
FIRE SAFE CIGARETTE PROGRAM								
CORE								
COMPLIANCE AUDITOR I	0	0.00	20,605	0.00	20,605	0.00	20,605	0.00
PUBLIC SAFETY MANAGER BAND 1	2,526	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,455	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,285	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,266	0.35	20,605	0.00	20,605	0.00	20,605	0.00
TRAVEL, OUT-OF-STATE	84	0.00	570	0.00	570	0.00	570	0.00
SUPPLIES	9,161	0.00	9,064	0.00	9,064	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	718	0.00	570	0.00	570	0.00	570	0.00
TOTAL - EE	9,963	0.00	10,204	0.00	10,204	0.00	10,204	0.00
GRAND TOTAL	\$21,229	0.35	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,229	0.35	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Safe Cigarette

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

1. What does this program do?

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

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 2,312 Brand Styles as reduced propensity cigarettes.

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

RSMo. 320.350

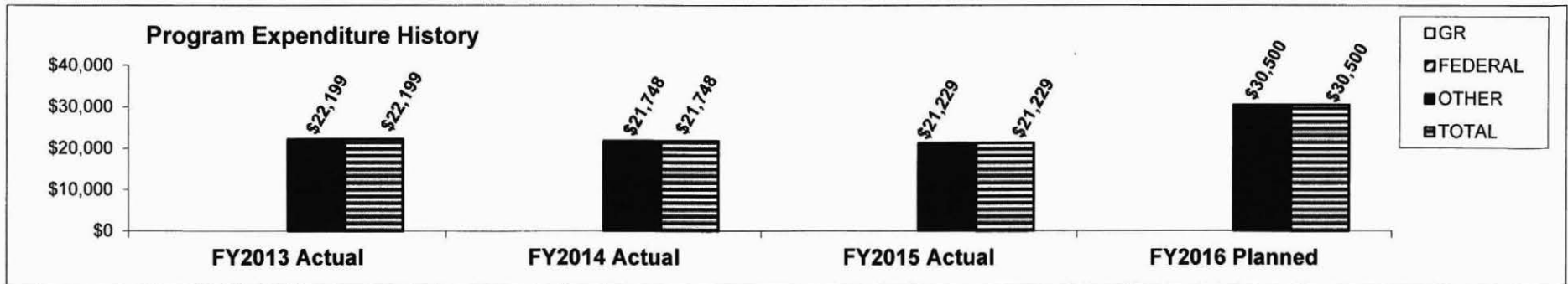
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

PROGRAM DESCRIPTION

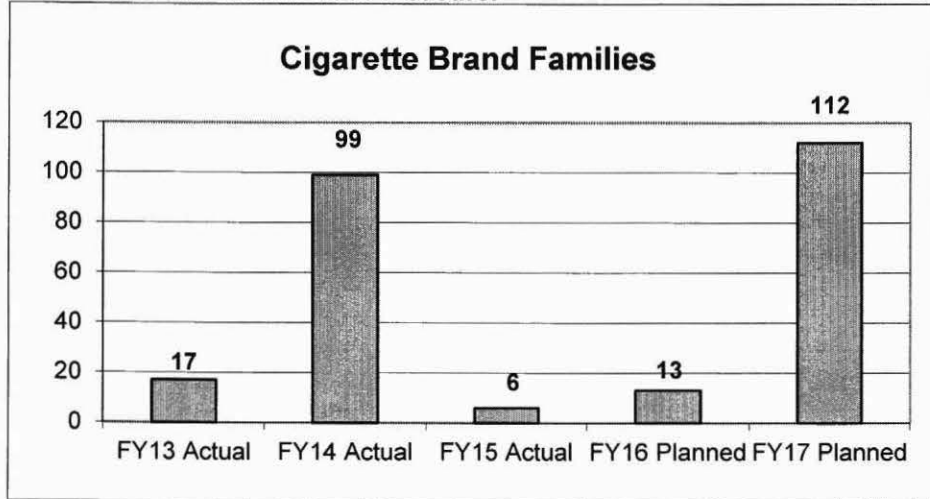
Department: Public Safety / Fire Safety

HB Section(s): 8.160

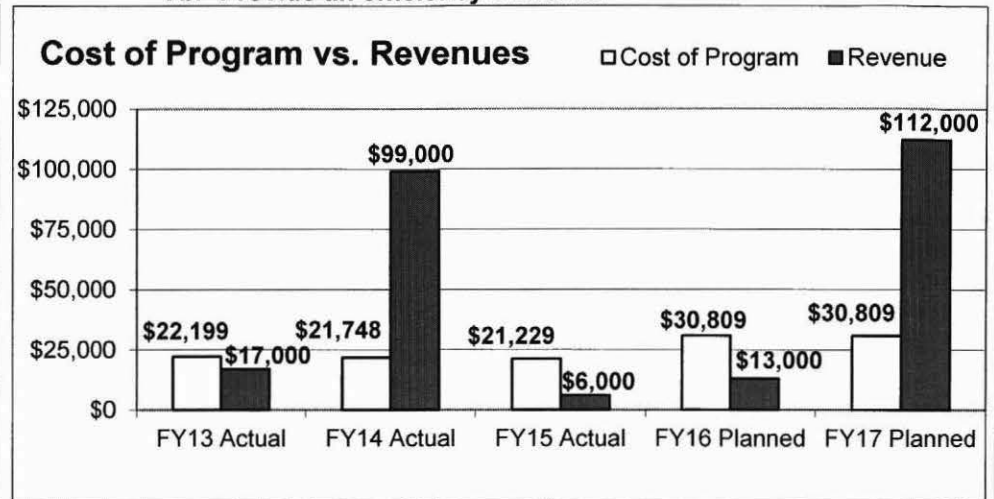
Program Name: Fire Safe Cigarette

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

The Fire Safe Cigarette is an on-going program for the Division of Fire Safety which will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles.

In FY 15, the Division of Fire Safety conducted a total of 75 fire prevention and safety programs, reaching 21,437 citizens statewide utilizing the Cigarette Fire Safety and Fire Fighter Protection Act Fund .

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

Data not available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	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
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	365,084	0.00	500,000	0.00	500,000	0.00	500,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	84,471	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	97,307	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - EE	546,862	0.00	920,000	0.00	920,000	0.00	920,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,741	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	22,741	0.00	0	0.00	0	0.00	0	0.00
TOTAL	569,603	0.00	920,000	0.00	920,000	0.00	920,000	0.00
GRAND TOTAL	\$569,603	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 83015C				
Division of Fire Safety									
Core - Fire Fighter Training					HB Section 8.165				
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	500,000	0	420,000	920,000	EE	500,000	0	420,000	920,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	420,000	920,000	Total	500,000	0	420,000	920,000
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
<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: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) \$320,000 cap, with actual authority of approximately \$165,000 dependent upon Fireworks Licensing revenue.									
2. CORE DESCRIPTION									
<p>This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.</p> <p>These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.</p> <p>Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.</p> <p>In FY15, the Division expended \$565,870 of available firefighter training funds with eleven training vendors, providing 195 courses to over 4,800 students. The total of all available training funds for FY16 will be approximately \$750,000 after reverted.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

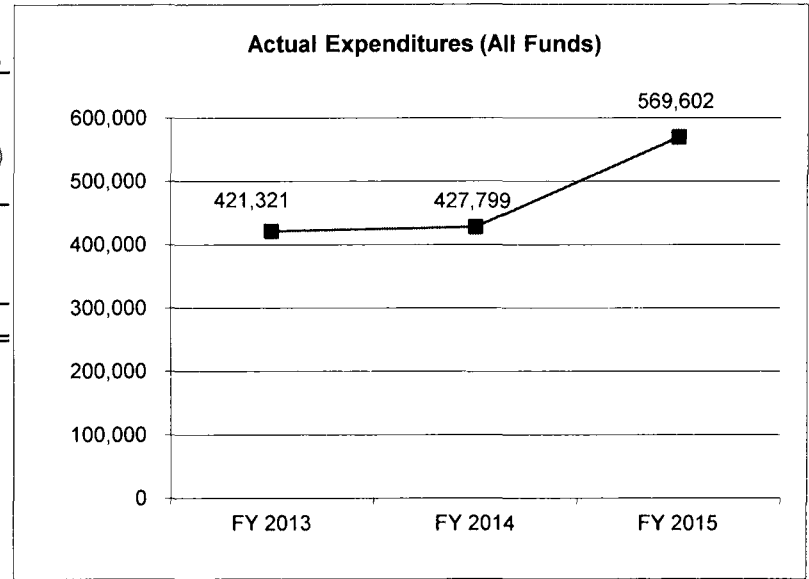
Department of Public Safety
Division of Fire Safety
Core - Fire Fighter Training

Budget Unit 83015C
HB Section 8.165

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

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	620,000	620,000	820,000	920,000
Less Reverted (All Funds)	(6,000)	(6,000)	(12,000)	(15,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	614,000	614,000	808,000	905,000
Actual Expenditures (All Funds)	421,321	427,799	569,602	0
Unexpended (All Funds)	192,679	186,201	238,397	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	192,679	186,201	238,397	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: Unexpended amounts are reflective of inflated appropriations beyond available funds. Large unexpended in FY15 is representative of March release of restricted funds. General Revenue appropriation increase in FY15. Total of all available training funds for FY16 will be approximately \$750,000 after reverted.

CORE RECONCILIATION

**STATE
FIREFIGHTER TRAINING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	500,000	0	420,000	920,000	
	Total	0.00	500,000	0	420,000	920,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	500,000	0	420,000	920,000	
	Total	0.00	500,000	0	420,000	920,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	500,000	0	420,000	920,000	
	Total	0.00	500,000	0	420,000	920,000	

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
FIREFIGHTER TRAINING								
CORE								
TRAVEL, IN-STATE	382	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	750	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	545,730	0.00	920,000	0.00	920,000	0.00	920,000	0.00
TOTAL - EE	546,862	0.00	920,000	0.00	920,000	0.00	920,000	0.00
PROGRAM DISTRIBUTIONS	22,741	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	22,741	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$569,603	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00
GENERAL REVENUE	\$387,825	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$181,778	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.165

Program Name - Contracted Fire Fighter Training

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

1. What does this program do?

Through multiple contracts with various emergency response training partners, this funding provides cost free training to Missouri's fire fighters, law enforcement, and other emergency response personnel. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include fire fighting, fire service management, vehicle fire fighting, technical rescue, water rescue, forcible entry training, driver training, arson awareness, hazardous materials recognition and response, fire safety inspections, and many other topical areas.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY15 these funds provided training to more than 4,800 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

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

RSMo Chapter 320, 200-273; 292.604

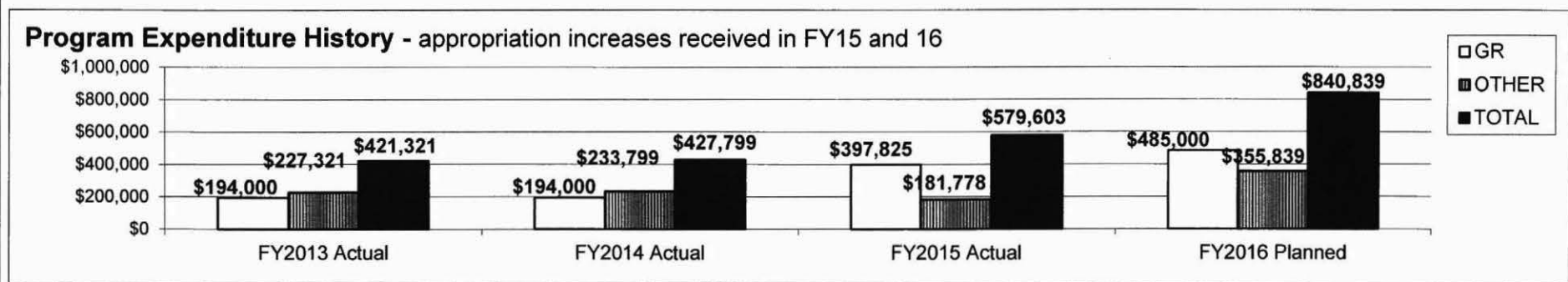
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

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

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.165

Program Name - Contracted Fire Fighter Training

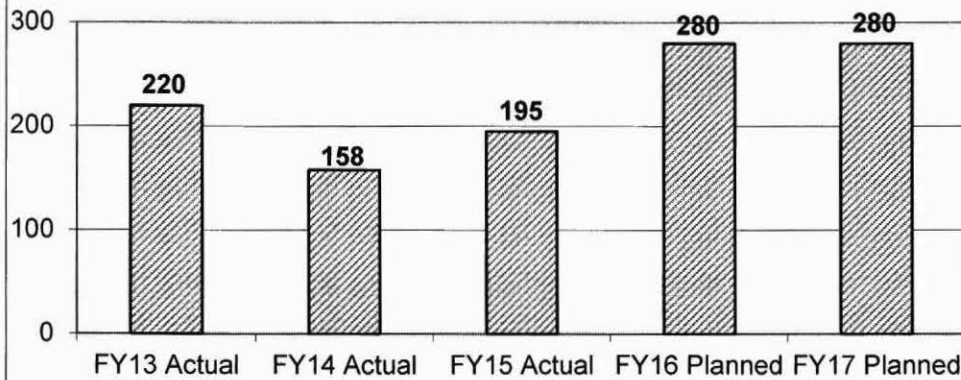
Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

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

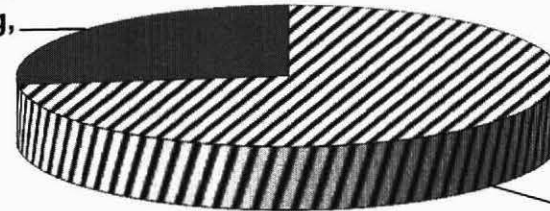
FY14 focused on more technical training, requiring more hours per course and a lower instructor/student ratio, therefore course and student numbers declined slightly.

Total Courses Delivered



FY15 Students Trained with Contracted Dollars - 4,865

Haz-Mat Training, 1300

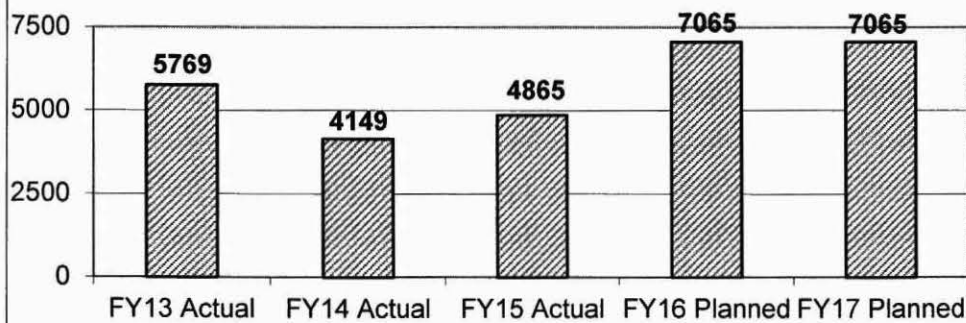


Fire Fighter Training
 Haz-Mat Training

Fire Fighter Training, 3565

7b. Provide an efficiency measure.

Students Trained



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

The Division of Fire Safety contracted with eleven different training vendors in FY15 to provide quality training programs to more than 4,800 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

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
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	3,281,191	96.57	3,559,452	104.46	3,559,452	104.46	3,559,452	104.46
MO VETERANS HOMES	394,221	8.00	523,440	10.00	523,440	10.00	523,440	10.00
TOTAL - PS	3,675,412	104.57	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	1,131,893	0.00	1,307,855	0.00	1,307,855	0.00	1,307,855	0.00
MO VETERANS HOMES	90,429	0.00	131,588	0.00	131,588	0.00	131,588	0.00
VETERANS TRUST FUND	18,588	0.00	23,832	0.00	23,832	0.00	23,832	0.00
TOTAL - EE	1,240,910	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
TOTAL	4,916,322	104.57	5,546,167	114.46	5,546,167	114.46	5,546,167	114.46
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	71,189	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	10,469	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,658	0.00
TOTAL	0	0.00	0	0.00	0	0.00	85,658	0.00
Vets Service Officer Salary - 1812176								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$4,916,322	104.57	\$5,546,167	114.46	\$5,546,167	114.46	\$5,831,825	114.46

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84505C
Division	Missouri Veterans Commission		
Core -	Administration, Veterans Service Program, Veterans Cemeteries	HB Section	8.170

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	4,082,892	4,082,892	PS	0	0	4,082,892	4,082,892
EE	0	0	1,463,275	1,463,275	EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,546,167	5,546,167	Total	0	0	5,546,167	5,546,167
FTE	0.00	0.00	114.46	114.46	FTE	0.00	0.00	114.46	114.46

Est. Fringe	0	0	2,270,576	2,270,576
<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	2,270,576	2,270,576
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Home Fund, Veterans Commission Capital Improvemer

Other Funds: Home Fund, Veterans Commission Capital Improvemer

2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the United States Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner, to provide outreach initiatives to minority Veterans, women Veterans, and military members and their families; and to provide inspiration, technical assistance, advocacy and oversight to program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

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

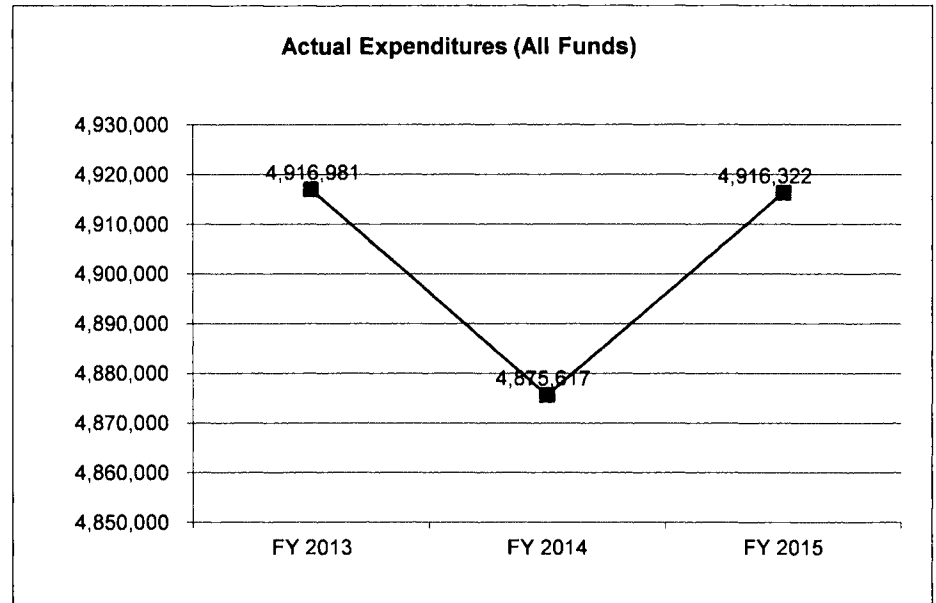
Veterans Service Program
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department	<u>Department of Public Safety</u>	Budget Unit	<u>84505C</u>
Division	<u>Missouri Veterans Commission</u>		
Core -	<u>Administration, Veterans Service Program, Veterans Cemeteries</u>	HB Section	<u>8.170</u>

4. FINANCIAL HISTORY

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	5,445,589	5,477,125	5,524,271	5,546,167
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,445,589	5,477,125	5,524,271	5,546,167
Actual Expenditures (All Funds)	4,916,981	4,875,617	4,916,322	N/A
Unexpended (All Funds)	528,608	601,508	607,949	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	528,608	601,508	607,949	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

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	114.46	0	0	4,082,892	4,082,892	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,546,167	5,546,167	
DEPARTMENT CORE REQUEST							
	PS	114.46	0	0	4,082,892	4,082,892	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,546,167	5,546,167	
GOVERNOR'S RECOMMENDED CORE							
	PS	114.46	0	0	4,082,892	4,082,892	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,546,167	5,546,167	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84505C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Veterans Service Program	
HOUSE BILL SECTION:	DIVISION: Missouri Veterans Commission

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

25% PS and E&E flexibility is requested for the Veterans Service Program. Service Officers require extensive training to maintain VA accreditation.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$30,000

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	A transfer from PS to E&E would fund training for the Veterans Service Program. The training is required for the Veterans Service Officers to maintain accreditation from the United State Department of Veterans Affairs.

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	65,726	1.99	65,986	2.00	65,986	2.00	65,986	2.00
OFFICE SUPPORT ASST (KEYBRD)	71,573	3.01	82,241	3.14	82,241	3.14	82,241	3.14
SR OFC SUPPORT ASST (KEYBRD)	304,881	11.08	425,741	14.34	425,241	14.34	425,241	14.34
PROCUREMENT OFCR II	0	0.00	51,925	1.00	0	0.00	0	0.00
ACCOUNTANT II	94,690	2.00	99,206	2.01	99,206	2.01	99,206	2.01
PERSONNEL ANAL II	49,774	1.00	54,041	1.00	54,041	1.00	54,041	1.00
RESEARCH ANAL II	44,064	1.00	46,412	1.00	46,412	1.00	46,412	1.00
PUBLIC INFORMATION SPEC I	39,410	1.00	0	0.00	47,816	1.00	47,816	1.00
PUBLIC INFORMATION SPEC II	85,777	2.00	108,223	2.00	86,164	1.43	86,164	1.43
TRAINING TECH II	53,269	1.11	49,114	1.00	49,114	1.00	49,114	1.00
EXECUTIVE II	46,460	1.00	0	0.00	48,935	0.92	48,935	0.92
PERSONNEL CLERK	36,538	1.00	33,735	1.00	33,735	1.00	33,735	1.00
CAPITAL IMPROVEMENTS SPEC II	59,795	1.00	62,117	1.00	60,117	1.00	60,117	1.00
VETERANS SERVICE OFCR	824,611	27.36	886,717	30.76	886,717	30.76	886,717	30.76
VETERANS SERVICE SPV	150,482	4.21	184,401	5.00	184,401	5.00	184,401	5.00
STATE VETERANS CEMETERY DIR	139,838	3.21	96,151	2.00	155,151	4.00	155,151	4.00
VETERANS BENEFITS CLAIMS REP	64,905	2.00	96,362	2.97	96,362	2.97	96,362	2.97
MAINTENANCE WORKER I	151,108	5.00	151,924	5.00	151,924	5.00	151,924	5.00
MAINTENANCE SPV I	190,816	5.00	189,982	4.97	189,982	4.97	189,982	4.97
STATE VETERANS CEMETERY WORKER	535,063	19.33	539,194	17.90	539,194	17.90	539,194	17.90
FACILITIES OPERATIONS MGR B3	80,325	1.00	82,751	1.00	82,751	1.00	82,751	1.00
FISCAL & ADMINISTRATIVE MGR B2	75,143	1.00	75,540	1.00	75,540	1.00	75,540	1.00
PUBLIC SAFETY MANAGER BAND 1	114,381	2.63	179,583	4.00	179,583	4.00	179,583	4.00
PUBLIC SAFETY MANAGER BAND 2	137,539	2.00	138,269	2.00	138,269	2.00	138,269	2.00
DIVISION DIRECTOR	104,843	1.00	104,515	1.00	104,843	1.00	104,843	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	520	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,862	0.06	7,500	0.13	7,172	0.13	7,172	0.13
PROGRAM CONSULTANT	0	0.00	23,382	0.43	125	0.00	125	0.00
LEGAL COUNSEL	0	0.00	433	0.00	0	0.00	0	0.00
CLERK	113	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,137	0.31	15,757	0.30	15,757	0.30	15,757	0.30
MISCELLANEOUS PROFESSIONAL	8,444	0.21	0	0.00	3,943	0.08	3,943	0.08

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								
CORE								
SPECIAL ASST PROFESSIONAL	48,502	1.00	107,682	3.05	48,682	1.05	48,682	1.05
PRINCIPAL ASST BOARD/COMMISSON	57,804	1.00	58,115	1.00	58,115	1.00	58,115	1.00
LABORER	20,733	0.82	60,325	2.23	60,325	2.23	60,325	2.23
SECURITY GUARD	4,806	0.23	5,048	0.23	5,048	0.23	5,048	0.23
TOTAL - PS	3,675,412	104.57	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46
TRAVEL, IN-STATE	166,118	0.00	152,461	0.00	167,461	0.00	167,461	0.00
TRAVEL, OUT-OF-STATE	1,987	0.00	2,135	0.00	2,135	0.00	2,135	0.00
FUEL & UTILITIES	0	0.00	44	0.00	44	0.00	44	0.00
SUPPLIES	521,468	0.00	575,354	0.00	560,354	0.00	560,354	0.00
PROFESSIONAL DEVELOPMENT	11,962	0.00	10,467	0.00	10,467	0.00	10,467	0.00
COMMUNICATION SERV & SUPP	96,584	0.00	68,743	0.00	97,743	0.00	97,743	0.00
PROFESSIONAL SERVICES	69,260	0.00	109,076	0.00	80,076	0.00	80,076	0.00
HOUSEKEEPING & JANITORIAL SERV	8,645	0.00	17,521	0.00	17,521	0.00	17,521	0.00
M&R SERVICES	26,700	0.00	65,283	0.00	65,283	0.00	65,283	0.00
MOTORIZED EQUIPMENT	140,146	0.00	336,137	0.00	226,137	0.00	226,137	0.00
OFFICE EQUIPMENT	35,120	0.00	46,578	0.00	46,578	0.00	46,578	0.00
OTHER EQUIPMENT	137,937	0.00	36,196	0.00	146,196	0.00	146,196	0.00
PROPERTY & IMPROVEMENTS	4,181	0.00	20,748	0.00	20,748	0.00	20,748	0.00
BUILDING LEASE PAYMENTS	3,314	0.00	5,141	0.00	5,141	0.00	5,141	0.00
EQUIPMENT RENTALS & LEASES	7,635	0.00	7,378	0.00	7,378	0.00	7,378	0.00
MISCELLANEOUS EXPENSES	9,853	0.00	10,013	0.00	10,013	0.00	10,013	0.00
TOTAL - EE	1,240,910	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
GRAND TOTAL	\$4,916,322	104.57	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46
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	\$4,916,322	104.57	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.170</u>
Program Name <u>Veterans Service Program</u>	
Program is found in the following core budget(s): <u>Veterans Service Program</u>	

1. What does this program do?

The Veterans Service Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the United States Department of Veterans Affairs (VA). The VSP Program is dedicated to facilitating a proper and effective partnership with the VA, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach initiatives for women Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veterans offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.

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

Chapter 42, RSMo.

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

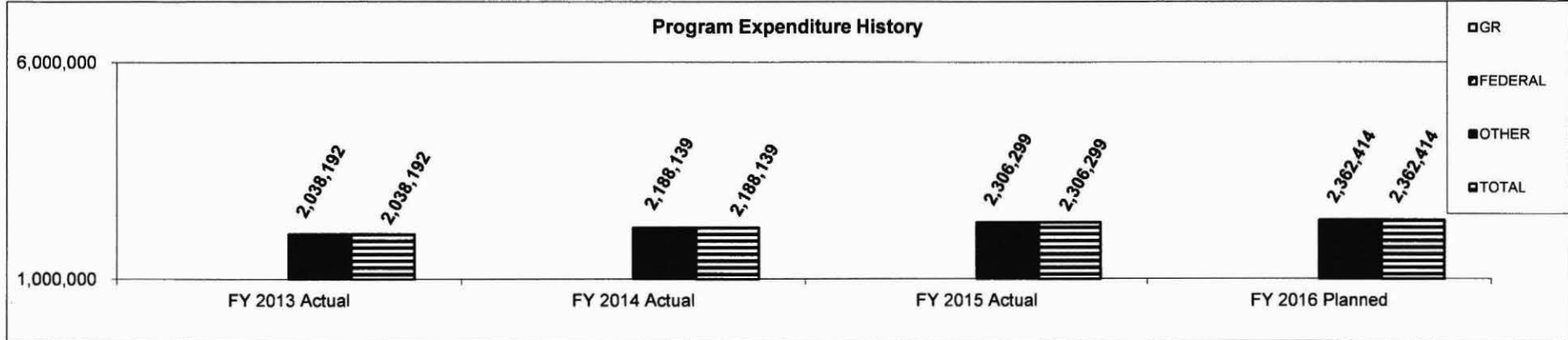
No.

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

No.

PROGRAM DESCRIPTION

Department of Public Safety **HB Section(s): 8.170**
Program Name Veterans Service Program
Program is found in the following core budget(s): Veterans Service Program
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?
 Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.
 Each Veterans Service Officer brings into Missouri approximately \$18.6 million annually in VA compensation and pension benefits.

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2003	2004	2005	2006	2007	Year 2008	2009	2010	2011	2012	2013	2014
\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.170

Program Name Veterans Service Program

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

7b. Provide an efficiency measure.

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

In FY 2015 the Veterans Services Program had 114,441 client contacts, 61,770 forms filed, and 13,846 claims filed.

1,455 minority and women Veterans were served in FY 2015.

1,091 incarcerated Veterans were assisted in FY 2015.

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

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.170

Program Name Missouri Veterans Cemeteries

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

1. What does this program do?

This program provides internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.

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

Chapter 42, RSMo.
38 CFR Part 39

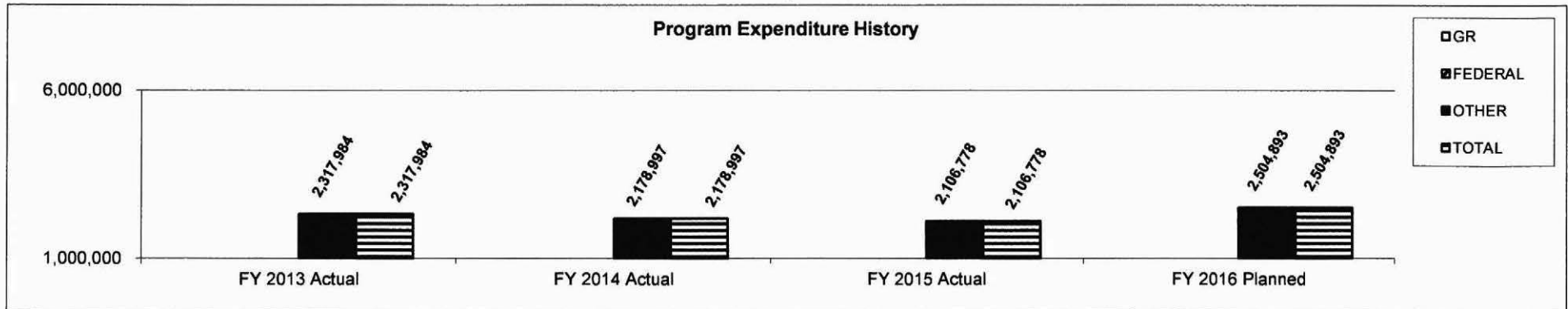
3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.

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

Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the United States Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

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): <u>8.170</u>
Program Name Missouri Veterans Cemeteries	
Program is found in the following core budget(s):	
6. What are the sources of the "Other " funds?	
Veterans Commission Capital Improvement Trust Fund	

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

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

CEMETERY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Springfield	418	487	474	521	560	558	567	603	682	674	752
Higginsville	169	162	197	231	230	237	255	279	339	306	323
Bloomfield*	124	141	185	195	210	216	220	240	253	277	276
Jacksonville*	65	83	80	106	107	96	121	138	153	146	175
Ft. Leonard	0	0	0	0	0	0	95	115	101	109	112

*Bloomfield and Jacksonville Cemeteries opened in FY 2004.

**Ft. Leonard Wood Cemetery opened in FY 2011.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.170

Program Name Missouri Veterans Cemeteries

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

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

Families of Veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

2004	3.92
2005	3.88
2006	3.85
2007	3.80
2008	3.82
2009	3.94
2010	3.94
2011	3.93
2012	3.95
2013	3.95
2014	3.92
2015	3.92

NEW DECISION ITEM

RANK: 11 OF 32

Department of Public Safety	Budget Ur <u>84505C</u>
Division Missouri Veterans Commission	
DI Name <u>Veterans Service Officer Salaries</u> DI# <u>1812176</u>	House Bill <u>House Bill 8</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	200,000	0	0	200,000
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	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fring	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

Est. Fring	54,640	0	0	54,640
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Func: _____

Other Func: _____

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 Veterans Service Officers' current salaries are insufficient to attract and retain Veterans Service Officers. Significant changes in duties with no commensurate salary increases have led to a greater than 70% turnover in the last year and the need to move them up in their current pay range. Veterans Service Officers' salaries were compared to the salaries in surrounding states as justification for the increase.

NEW DECISION ITEM
RANK: 11 OF 32

Department of Public Safety	Budget Ur 84505C
Division Missouri Veterans Commission	
DI Name Veterans Service Officer Salaries DI# 1812176	House Bill House Bill 8

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 increase allows the the Veterans Service Officers to move up in their current pay range according to the pay scale authorized by the Office of Administration, Division of Personnel.

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 DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLAR S	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							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: 11 OF 32

<u>Department of Public Safety</u>		<u>Budget Ur 84505C</u>							
<u>Division Missouri Veterans Commission</u>		<u>House Bill House Bill 8</u>							
<u>DI Name Veterans Service Officer Salaries</u>		<u>DI# 1812176</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLAR S	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
190 Salaries	200,000						200,000	0.0	
Total PS	200,000	0.0	0	0.0	0	0.0	200,000	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	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 11 OF 32

Department of Public Safety	Budget Ur <u>84505C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Veterans Service Officer Salaries</u> <u>DI# 1812176</u>	House Bill <u>House Bill 8</u>

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

6a. Provide an effectiveness measure.

Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007	Federal Fiscal Year 2008	Federal Fiscal Year 2009	Federal Fiscal Year 2010	Federal Fiscal Year 2011	Federal Fiscal Year 2012	Federal Fiscal Year 2013	Federal Fiscal Year 2014
\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652

6b. Provide an efficiency measure.

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

In FY 2015 the Veterans Services Program had 114,441 client contacts, 61,770 forms filed, and 13,846 claims
 1,455 minority and women Veterans were served in FY 2015.
 1,091 incarcerated Veterans were assisted in FY 2015.

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

NEW DECISION ITEM

RANK: 11 OF 32

Department of Public Safety	Budget Ur <u>84505C</u>
Division Missouri Veterans Commission	
DI Name Veterans Service Officer Salaries DI# 1812176	House Bill <u>House Bill 8</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Veterans Service Officers will move up in their current pay range.

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								
Vets Service Officer Salary - 1812176								
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	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
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	100,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	100,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	100,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84511C
Division	Missouri Veterans Commission	HB Section	8.175
Core -	World War I Memorial		

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	150,000	150,000	EE	0	0	150,000	150,000
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	150,000	150,000
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: World War I Memorial Trust Fund

Other Funds: World War I Memorial Trust Fund

2. CORE DESCRIPTION

Senate Bill 252 was truly agreed to and finally passed during the 2013 legislative session. Section 301.3033 established the World War I Memorial Trust Fund. This section states, "Whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund established pursuant to this section. Whenever a vehicle owner pursuant to this chapter makes an application for a license plate, other than a military license plate previously described, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of one dollar to the World War I Memorial Trust Fund established pursuant to this section. The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

This section also states, "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

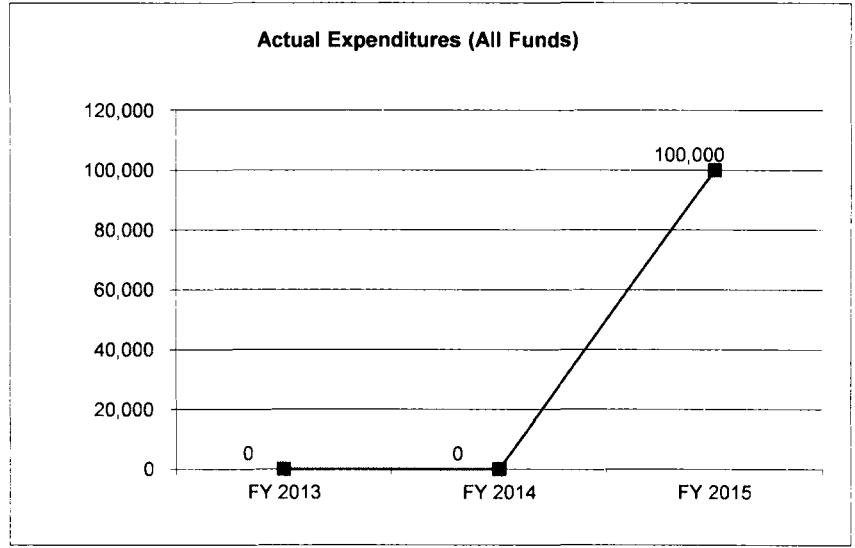
CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84511C
Division	Missouri Veterans Commission	HB Section	8.175
Core -	World War I Memorial		

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

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	150,000	150,000
Actual Expenditures (All Funds)	0	0	100,000	N/A
Unexpended (All Funds)	0	0	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	50,000	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

WORLD WAR I MEMORIAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

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
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	100,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	100,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	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	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	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
WORLD WAR I MEMORIAL TRF								
CORE								
PROGRAM-SPECIFIC								
WORLD WAR II MEMORIAL TRUST	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL - PD	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00
GRAND TOTAL	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84512C
Division	Missouri Veterans Commission	HB Section	8.180
Core -	World War II Memorial		

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	375,000	375,000	EE	0	0	375,000	375,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	375,000	375,000	Total	0	0	375,000	375,000
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
<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: World War II Memorial Trust Fund

2. CORE DESCRIPTION

Pursuant to Section 301.3031, RSMo, all moneys invested into the fund shall be used to participate in the funding of the World War II Memorial in Washington, DC. While construction on the monument has been completed, there is still an organization within the National Parks Service that collects funding and donations for the monument to cover costs related with site maintenance and training materials.

SB 252 (2013) removed most references to the World War II Memorial Trust Fund, which were replaced with the World War I Memorial Trust Fund. This new trust fund was created to receive those same donations, but would be appropriated to support the National World War I Museum in Kansas City. However, money that was donated to the WWII memorial needs to be paid as intended by donors.

There was never an appropriation created within the WWII Memorial Trust Fund. After this payment, this fund should become obsolete, but if additional revenues are collected from the remaining statute, there may be a need for one additional transfer to the National Park Service next fiscal year.

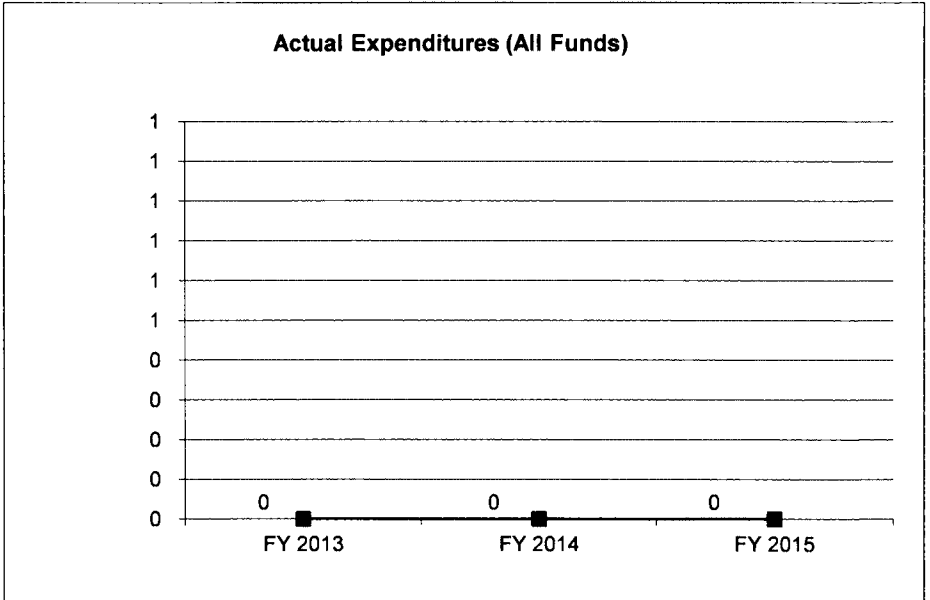
CORE DECISION ITEM

Department	<u>Department of Public Safety</u>	Budget Unit	<u>84512C</u>
Division	<u>Missouri Veterans Commission</u>		
Core -	<u>World War II Memorial</u>	HB Section	<u>8.180</u>

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

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	375,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	375,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	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
WORLD WAR I MEMORIAL TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	375,000	375,000	
	Total	0.00	0	0	375,000	375,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	375,000	375,000	
	Total	0.00	0	0	375,000	375,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	375,000	375,000	
	Total	0.00	0	0	375,000	375,000	

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
WORLD WAR I MEMORIAL TRF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL - PD	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00
GRAND TOTAL	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	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	\$375,000	0.00	\$375,000	0.00	\$375,000	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
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,393,284	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants	HB Section	8.185

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	1,600,000	1,600,000	PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000	Total	0	0	1,600,000	1,600,000
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: Veterans Commission Capital Improvement Trust Fund

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 46 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer program. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.

CORE DECISION ITEM

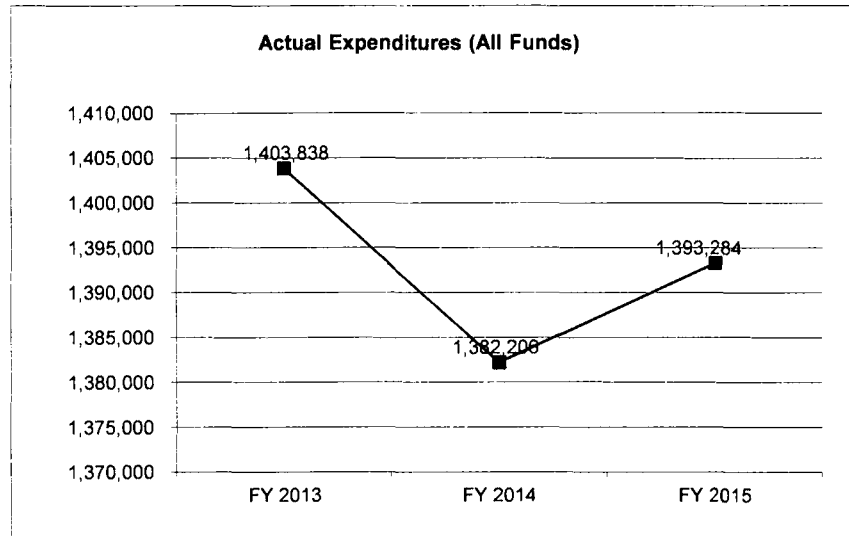
Department	Department of Public Safety	Budget Unit	84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants	HB Section	8.185

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

Veterans Service Officer Grant Program

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,403,838	1,382,206	1,393,284	N/A
Unexpended (All Funds)	196,162	217,794	206,716	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	196,162	217,794	206,716	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
 VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	

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
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,393,284	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	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	\$1,393,284	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.185

Program Name Veterans Service Officer Grant Program

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

1. What does this program do?

This program provides assistance to Veterans' Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

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

Chapter 42.300, RSMo.

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

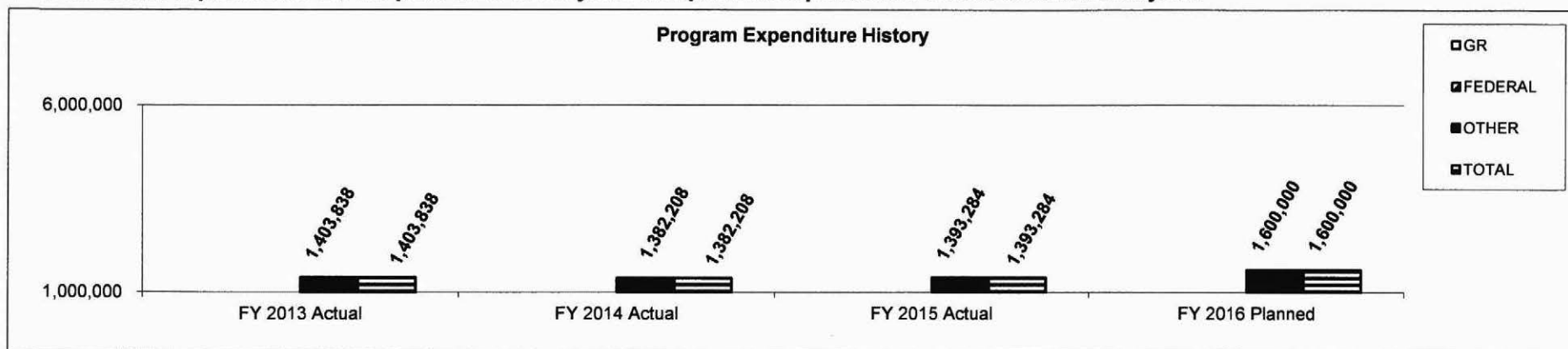
Department of Public Safety

HB Section(s): 8.185

Program Name Veterans Service Officer Grant Program

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?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$18.6 million annually in VA compensation and pension benefits.

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.185

Program Name Veterans Service Officer Grant Program

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

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

In FY 2015 the Veterans Services Program had 114,441 client contacts, 61,770 forms filed, and 13,846 claims filed.

1,455 minority and women Veterans were served in FY 2015.

1,091 incarcerated Veterans were assisted in FY 2015.

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
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	16,105	0.67	29,148	1.00	29,148	1.00	29,148	1.00
MO VETERANS HOMES	49,347,543	1,589.33	52,373,750	1,638.48	52,373,750	1,638.48	52,373,750	1,638.48
TOTAL - PS	49,363,648	1,590.00	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,760,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
MO VETERANS HOMES	14,972,625	0.00	22,118,246	0.00	22,118,246	0.00	22,118,246	0.00
VETERANS TRUST FUND	49,303	0.00	49,980	0.00	49,980	0.00	49,980	0.00
TOTAL - EE	22,781,928	0.00	22,918,226	0.00	22,918,226	0.00	22,918,226	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	608,618	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	608,618	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	72,754,194	1,590.00	76,595,524	1,639.48	76,595,524	1,639.48	76,595,524	1,639.48
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	583	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,047,475	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,048,058	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,048,058	0.00
Routine Nursing Home Care-FCOC - 1812175								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	545,149	0.00	545,149	0.00
TOTAL - EE	0	0.00	0	0.00	545,149	0.00	545,149	0.00
TOTAL	0	0.00	0	0.00	545,149	0.00	545,149	0.00
Food and Medical Inflation - 1812180								
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
VETERANS HOMES								
Food and Medical Inflation - 1812180								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	273,563	0.00	273,563	0.00
TOTAL - EE	0	0.00	0	0.00	273,563	0.00	273,563	0.00
TOTAL	0	0.00	0	0.00	273,563	0.00	273,563	0.00
GRAND TOTAL	\$72,754,194	1,590.00	\$76,595,524	1,639.48	\$77,414,236	1,639.48	\$78,462,294	1,639.48

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84507C
Division	Missouri Veterans Commission	HB Section	8.190
Core -	Veterans Homes		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	52,402,898	52,402,898	PS	0	0	52,402,898	52,402,898
EE	750,000	0	22,168,226	22,918,226	EE	750,000	0	22,168,226	22,918,226
PSD	0	0	1,274,400	1,274,400	PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0	TRF	0	0	0	0
Total	750,000	0	75,845,524	76,595,524	Total	750,000	0	75,845,524	76,595,524
FTE	0.00	0.00	1,639.48	1,639.48	FTE	0.00	0.00	1,639.48	1,639.48

Est. Fringe	0	0	30,862,104	30,862,104
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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	30,862,104	30,862,104
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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: Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans. This program operates under a signed legal agreement with the United States Department of Veterans Affairs, which in turn provides per diem for each Veterans receiving care.

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

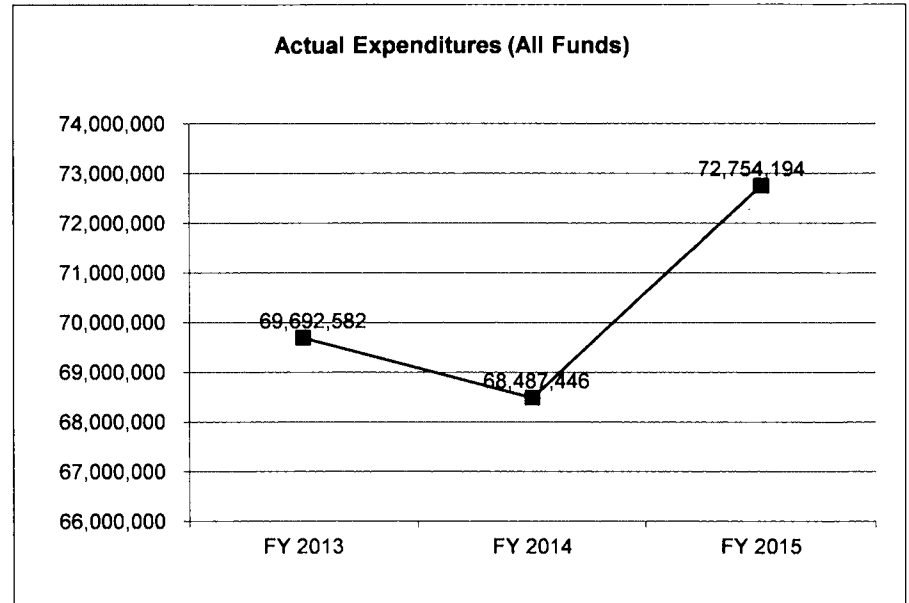
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84507C
Division	Missouri Veterans Commission		
Core -	Veterans Homes	HB Section	8.190

4. FINANCIAL HISTORY

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	71,417,726	74,611,023	83,411,476	76,595,524
Less Reverted (All Funds)	0	0	(240,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	71,417,726	74,611,023	83,171,476	N/A
Actual Expenditures (All Funds)	69,692,582	68,487,446	72,754,194	N/A
Unexpended (All Funds)	1,725,144	6,123,577	10,417,282	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,725,144	6,123,577	10,417,282	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
VETERANS HOMES**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,639.48	0	0	52,402,898	52,402,898	
	EE	0.00	750,000	0	22,168,226	22,918,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	750,000	0	75,845,524	76,595,524	
DEPARTMENT CORE REQUEST							
	PS	1,639.48	0	0	52,402,898	52,402,898	
	EE	0.00	750,000	0	22,168,226	22,918,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	750,000	0	75,845,524	76,595,524	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,639.48	0	0	52,402,898	52,402,898	
	EE	0.00	750,000	0	22,168,226	22,918,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	750,000	0	75,845,524	76,595,524	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84507C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Homes Program	
HOUSE BILL SECTION:	DIVISION: Missouri Veterans Commission

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

25% PS and E&E flexibility is requested for

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$300,000

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.

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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,268	1.00	25,402	1.00	25,402	1.00	25,402	1.00
SR OFC SUPPORT ASST (CLERICAL)	57,619	2.00	53,380	2.00	58,380	2.00	58,380	2.00
ADMIN OFFICE SUPPORT ASSISTANT	37,347	1.00	0	0.00	38,000	1.00	38,000	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	409	0.00	409	0.00	409	0.00
SR OFC SUPPORT ASST (STENO)	59,478	2.00	59,793	2.00	59,793	2.00	59,793	2.00
OFFICE SUPPORT ASST (KEYBRD)	440,564	17.32	490,568	20.99	485,568	20.99	485,568	20.99
SR OFC SUPPORT ASST (KEYBRD)	755,622	26.52	777,255	26.93	777,255	26.93	777,255	26.93
STORES CLERK	120,049	4.97	118,055	4.85	118,055	4.85	118,055	4.85
STOREKEEPER I	190,336	6.94	196,278	7.00	196,278	7.00	196,278	7.00
SUPPLY MANAGER I	251,181	6.90	270,033	7.12	270,033	7.12	270,033	7.12
PROCUREMENT OFCR II	53,613	1.04	0	0.00	54,114	1.00	54,114	1.00
ACCOUNT CLERK I	25,264	1.00	24,305	1.00	24,305	1.00	24,305	1.00
ACCOUNT CLERK II	302,124	10.94	300,021	11.85	300,021	11.85	300,021	11.85
ACCOUNTANT II	288,090	7.16	292,189	7.01	292,189	7.01	292,189	7.01
PERSONNEL OFCR I	102,854	2.00	176,175	4.00	106,175	2.00	106,175	2.00
PERSONNEL ANAL I	0	0.00	29,301	0.62	0	0.00	0	0.00
PERSONNEL ANAL II	83,564	2.00	0	0.00	95,901	2.62	95,901	2.62
EXECUTIVE II	0	0.00	49,114	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	39,902	0.99	42,700	1.01	42,700	1.01	42,700	1.01
SPV OF VOLUNTEER SERVICES	225,721	7.12	224,317	7.99	224,317	7.99	224,317	7.99
HEALTH INFORMATION TECH II	98,421	2.98	133,696	3.00	98,696	3.00	98,696	3.00
PERSONNEL CLERK	231,847	7.00	228,467	7.00	231,867	7.00	231,867	7.00
SECURITY OFCR III	0	0.00	312	0.00	312	0.00	312	0.00
CUSTODIAL WORKER I	2,086,793	100.17	2,068,977	99.15	2,068,977	99.15	2,068,977	99.15
CUSTODIAL WORKER II	153,516	6.70	154,884	6.74	154,884	6.74	154,884	6.74
CUSTODIAL WORK SPV	34,808	1.33	45,772	1.43	45,772	1.43	45,772	1.43
HOUSEKEEPER I	205,781	6.68	205,315	6.61	205,315	6.61	205,315	6.61
LAUNDRY WORKER I	872,686	41.55	872,630	40.92	872,630	40.92	872,630	40.92
LAUNDRY WORKER II	133,318	5.75	136,099	5.83	136,099	5.83	136,099	5.83
BAKER I	44,482	1.87	34,783	1.45	44,783	1.45	44,783	1.45
BAKER II	32,979	1.15	57,248	1.96	39,248	0.96	39,248	0.96
COOK I	522,254	23.09	543,547	23.72	543,547	23.72	543,547	23.72

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								
CORE								
COOK II	506,151	20.35	480,757	19.64	480,757	19.64	480,757	19.64
COOK III	212,222	6.89	215,096	6.94	215,096	6.94	215,096	6.94
FOOD SERVICE MGR I	230,937	6.59	232,854	6.59	232,854	6.59	232,854	6.59
DINING ROOM SPV	202,600	7.95	196,033	7.64	196,033	7.64	196,033	7.64
FOOD SERVICE HELPER I	1,440,325	69.07	1,381,369	65.88	1,381,369	65.88	1,381,369	65.88
FOOD SERVICE HELPER II	360,092	15.89	349,111	15.26	349,111	15.26	349,111	15.26
PHYSICIAN	355,413	3.23	429,070	3.84	429,070	3.84	429,070	3.84
NURSING ASST I	13,608,864	554.07	16,314,546	614.14	16,245,046	614.14	16,245,046	614.14
NURSING ASST II	3,617,322	129.39	4,219,401	144.31	4,219,401	144.31	4,219,401	144.31
RESTORATIVE AIDE	800,651	28.92	923,872	33.20	923,872	33.20	923,872	33.20
RESTORATIVE TECHNICIAN	89,230	2.97	133,824	5.00	133,824	5.00	133,824	5.00
LPN I GEN	209,112	6.39	256,405	5.61	256,405	5.61	256,405	5.61
LPN II GEN	207,129	5.75	206,425	5.85	206,425	5.85	206,425	5.85
LPN III GEN	4,139,887	102.50	4,688,547	110.40	4,688,547	110.40	4,688,547	110.40
REGISTERED NURSE I	0	0.00	6	0.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	6	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	8	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	752,745	11.95	2,296,065	33.68	896,065	16.68	896,065	16.68
REGISTERED NURSE V	0	0.00	12	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	0	0.00	1	0.00	0	0.00	0	0.00
REGISTERED NURSE	404,124	7.67	427,031	8.69	427,044	8.69	427,044	8.69
REGISTERED NURSE SENIOR	3,200,222	55.43	3,030,644	45.82	3,330,644	45.82	3,330,644	45.82
REGISTERED NURSE - CLIN OPERS	862,146	13.33	961,444	16.63	961,444	16.63	961,444	16.63
REGISTERED NURSE SUPERVISOR	2,958,994	46.02	1,852,245	29.00	2,953,838	46.00	2,953,838	46.00
DEVELOPMENTAL ASST I	0	0.00	51	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	22,935	0.91	61,100	2.41	23,100	1.00	23,100	1.00
ACTIVITY AIDE II	331,720	12.48	294,243	11.05	332,243	12.46	332,243	12.46
ACTIVITY THER	213,921	7.00	212,899	7.00	212,899	7.00	212,899	7.00
PHYSICAL THERAPIST ASST	39,530	1.00	39,733	1.00	39,733	1.00	39,733	1.00
PHYSICAL THERAPY TECH	0	0.00	1,513	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	0	0.00	2	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	7	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
VETERANS HOMES								
CORE								
RECREATIONAL THER I	26,241	0.73	29,972	0.92	29,972	0.92	29,972	0.92
RECREATIONAL THER II	285,615	7.04	276,411	6.78	286,411	6.78	286,411	6.78
CLINICAL CASEWORK ASST I	66,735	2.04	101,739	4.06	76,739	3.06	76,739	3.06
CLINICAL CASEWORK ASST II	462,538	13.30	479,778	13.71	479,778	13.71	479,778	13.71
LICENSED CLINICAL SOCIAL WKR	343,813	7.78	322,526	7.37	344,526	7.37	344,526	7.37
CLIN CASEWORK PRACTITIONER I	78,194	2.00	76,739	1.96	78,739	1.96	78,739	1.96
CLIN CASEWORK PRACTITIONER II	37,396	1.00	75,740	1.68	41,740	1.68	41,740	1.68
CLINICAL SOCIAL WORK SPV	57,205	1.00	49,369	0.86	57,369	0.86	57,369	0.86
ASST VETERANS HOME ADMSTR	364,815	6.49	353,622	7.00	365,622	7.00	365,622	7.00
VETERANS SERVICE OFCR	140,847	4.69	175,266	6.16	175,266	6.16	175,266	6.16
VETERANS SERVICE SPV	24,388	0.70	0	0.00	25,000	1.00	25,000	1.00
VETERANS BENEFITS CLAIMS REP	32,453	1.00	28,480	0.23	28,480	0.23	28,480	0.23
LABORER II	76,183	2.99	84,677	3.18	84,677	3.18	84,677	3.18
GROUNDSKEEPER I	16,105	0.67	29,148	1.00	29,148	1.00	29,148	1.00
MAINTENANCE WORKER I	408,541	14.47	450,138	15.93	450,138	15.93	450,138	15.93
MAINTENANCE WORKER II	678,559	21.83	691,965	21.62	691,965	21.62	691,965	21.62
MAINTENANCE SPV I	36,659	0.98	34,353	1.00	36,853	1.00	36,853	1.00
MOTOR VEHICLE DRIVER	232,877	8.98	231,265	9.00	233,265	9.00	233,265	9.00
PHYSICAL PLANT SUPERVISOR I	259,029	6.01	254,319	5.92	259,319	5.92	259,319	5.92
PHYSICAL PLANT SUPERVISOR II	48,713	0.92	53,193	1.00	53,193	1.00	53,193	1.00
BARBER	27,109	1.00	25,986	1.00	25,986	1.00	25,986	1.00
COSMETOLOGIST	68,870	2.43	84,128	2.70	69,415	2.70	69,415	2.70
REGISTERED NURSE MANAGER B2	602,047	8.00	565,287	8.84	605,287	8.84	605,287	8.84
PUBLIC SAFETY MANAGER BAND 2	0	0.00	7,593	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	142	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	96,416	1.00	95,703	1.00	96,558	1.00	96,558	1.00
DESIGNATED PRINCIPAL ASST DIV	265,736	2.96	245,239	2.99	266,832	2.99	266,832	2.99
INSTITUTION SUPERINTENDENT	562,751	7.00	566,995	7.00	566,375	7.00	566,375	7.00
CHAPLAIN	3,855	0.12	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	75,851	1.00	75,231	1.00	75,851	1.00	75,851	1.00
ADMINISTRATIVE SECRETARY	9,858	0.35	0	0.00	0	0.00	0	0.00
TYPIST	1,026	0.04	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
VETERANS HOMES								
CORE								
OFFICE WORKER MISCELLANEOUS	24,572	0.84	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	7,167	0.15	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,652	0.30	17	0.00	17	0.00	17	0.00
MISCELLANEOUS PROFESSIONAL	60,636	1.36	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	154,654	7.77	0	0.00	0	0.00	0	0.00
SEAMSTRESS	0	0.00	5	0.00	5	0.00	5	0.00
COOK	7,975	0.35	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	47,647	0.34	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	16,219	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	74,697	1.00	78,713	1.00	78,713	1.00	78,713	1.00
DIRECT CARE AIDE	53,157	2.76	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	181,801	3.90	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	432,852	5.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	44,169	0.83	43,812	0.81	43,812	0.81	43,812	0.81
NURSING CONSULTANT	0	0.00	2	0.00	2	0.00	2	0.00
THERAPY AIDE	70,247	3.38	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	327,374	11.46	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	28,679	0.97	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	34,485	0.84	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	37,275	1.19	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	73,355	1.76	0	0.00	0	0.00	0	0.00
BARBER	16,920	0.54	0	0.00	0	0.00	0	0.00
BEAUTICIAN	13,260	0.43	0	0.00	0	0.00	0	0.00
DRIVER	15,677	0.65	0	0.00	0	0.00	0	0.00
TOTAL - PS	49,363,648	1,590.00	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48
TRAVEL, IN-STATE	162,871	0.00	204,195	0.00	194,195	0.00	194,195	0.00
TRAVEL, OUT-OF-STATE	33,963	0.00	23,489	0.00	33,489	0.00	33,489	0.00
SUPPLIES	17,169,701	0.00	17,730,868	0.00	17,730,868	0.00	17,730,868	0.00
PROFESSIONAL DEVELOPMENT	110,976	0.00	133,621	0.00	133,621	0.00	133,621	0.00
COMMUNICATION SERV & SUPP	421,085	0.00	353,395	0.00	353,395	0.00	353,395	0.00
PROFESSIONAL SERVICES	1,726,270	0.00	1,011,914	0.00	1,011,914	0.00	1,011,914	0.00
HOUSEKEEPING & JANITORIAL SERV	206,195	0.00	228,530	0.00	228,530	0.00	228,530	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								
CORE								
M&R SERVICES	620,993	0.00	725,926	0.00	725,926	0.00	725,926	0.00
MOTORIZED EQUIPMENT	70,890	0.00	140,027	0.00	140,027	0.00	140,027	0.00
OFFICE EQUIPMENT	128,388	0.00	211,657	0.00	211,657	0.00	211,657	0.00
OTHER EQUIPMENT	1,748,756	0.00	1,507,828	0.00	1,707,828	0.00	1,707,828	0.00
PROPERTY & IMPROVEMENTS	292,641	0.00	501,882	0.00	301,882	0.00	301,882	0.00
BUILDING LEASE PAYMENTS	750	0.00	16,181	0.00	16,181	0.00	16,181	0.00
EQUIPMENT RENTALS & LEASES	66,386	0.00	93,790	0.00	93,790	0.00	93,790	0.00
MISCELLANEOUS EXPENSES	22,063	0.00	34,923	0.00	34,923	0.00	34,923	0.00
TOTAL - EE	22,781,928	0.00	22,918,226	0.00	22,918,226	0.00	22,918,226	0.00
REFUNDS	608,618	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	608,618	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GRAND TOTAL	\$72,754,194	1,590.00	\$76,595,524	1,639.48	\$76,595,524	1,639.48	\$76,595,524	1,639.48
GENERAL REVENUE	\$7,760,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$64,994,194	1,590.00	\$75,845,524	1,639.48	\$75,845,524	1,639.48	\$75,845,524	1,639.48

PROGRAM DESCRIPTION

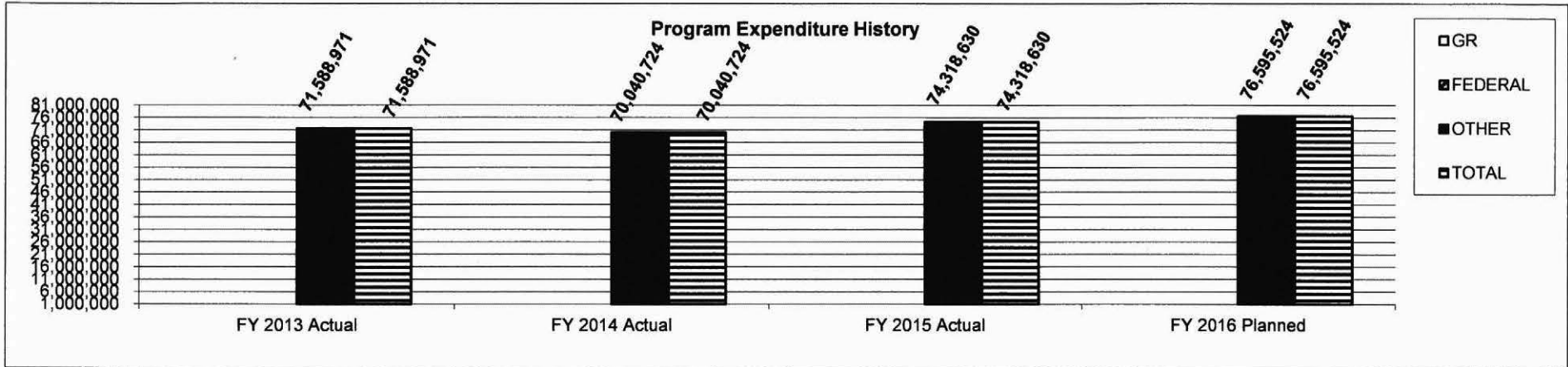
Department of Public Safety	HB Section(s): <u>8.190</u>
Program Name <u>Veterans Homes</u>	
Program is found in the following core budget(s):	
<p>1. What does this program do?</p> <p>The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 42, RSMo. 38 CFR Parts 17 et al.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>The United States Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans' Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>The homes operate under a signed legal agreement with the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' Homes for a minimum of twenty years. The VA grants are 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans Homes for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' home, not to exceed the VA grant award.</p>	

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Veterans Homes
Program is found in the following core budget(s):

HB Section(s): 8.190

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?

Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

7a. Provide an effectiveness measure.

	Waiting List
	June 30,
	2015
Cameron	190
Cape	340
Mexico	255
Mt. Vernon	373
St. James	194
St. Louis	194
Warrensburg	329
	<u>1875</u>

PROGRAM DESCRIPTION

Department of Public Safety		HB Section(s): 8.190									
Program Name Veterans Homes											
Program is found in the following core budget(s):											
7b. Provide an efficiency measure.											
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Average Percent of Occupancy	83%	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771
7c. Provide the number of clients/individuals served, if applicable.											
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of residents served	1,568	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964
<u>Available</u>											
HOME	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

PROGRAM DESCRIPTION

Department of Public Safety		HB Section(s): 8.190									
Program Name Veterans Homes											
Program is found in the following core budget(s):											
7d. Provide a customer satisfaction measure, if available.											
The Missouri Veterans Homes conduct annual resident											
The survey questions cover topics related to comfort,											
safety, treatment, activities, food and care.											
The satisfaction results are below:											
Home	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Cameron	91%	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%
Cape Girardeau	95%	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%
Mexico	94%	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%
Mt. Vernon	95%	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%
St. James	95%	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%
St. Louis	90%	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%
Warrensburg	88%	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services	House Bill House Bill 8
DI# 1812175	

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	545,149	545,149	EE	0	0	545,149	545,149
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	545,149	545,149	Total	0	0	545,149	545,149
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: Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" 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>New Cost</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 VA instructed the Veterans Homes to pay for services that met the definition of routine nursing home care as outlined in VA Regulations (38 CFR Part 51). Therefore, these services became new expenditures for the Veterans Homes beginning in FY 2014.

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Routine Nursing Home Care for Residents</u>	
Qualifying for Full Cost of Care Services	DI# <u>1812175</u> House Bill <u>House Bill 8</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.)

FY 2015 actual expenditures were used as the basis for the FY 2017 budget request.

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

Budget Object Class/Job Class	Dept									
	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	
190 Supplies					44,587		44,587			
400 Professional Services					500,562		500,562			
Total EE	0		0		545,149		545,149		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	545,149	0.0	545,149	0.0	0	

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety			Budget Unit <u>84507C</u>							
Division <u>Missouri Veterans Commission</u>										
DI Name <u>Routine Nursing Home Care for Residents</u>										
Qualifying for Full Cost of Care Services			DI# <u>1812175</u>		House Bill <u>House Bill 8</u>					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR	GR	FTE	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS			DOLLARS	FTE	DOLLARS	DOLLARS	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
190 Supplies						44,587		44,587		
400 Professional Services						500,562		500,562		
Total EE	0			0		545,149		545,149		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	545,149	0.0	545,149	0.0	0

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services	DI# <u>1812175</u> House Bill <u>House Bill 8</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.

	Waiting List June 30, 2015
Cameron	190
Cape	340
Mexico	255
Mt. Vernon	373
St. James	194
St. Louis	194
Warrensburg	329
	<hr style="width: 50%; margin: 0 auto;"/>
	<u>1875</u>

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services</u>	DI# <u>1812175</u>
	House Bill <u>House Bill 8</u>

6b. Provide an efficiency measure.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Average Percent of Occupancy	83%	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771

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

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of residents served	1,568	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services</u>	DI# <u>1812175</u> House Bill <u>House Bill 8</u>

<u>Available Beds:</u>											
HOME	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents	
Qualifying for Full Cost of Care Services	DI# <u>1812175</u> House Bill <u>House Bill 8</u>

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The satisfaction results are below:

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Home											
Cameron	91%	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%
Cape Girardeau	95%	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%
Mexico	94%	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%
Mt. Vernon	95%	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%
St. James	95%	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%
St. Louis	90%	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%
Warrensburg	88%	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services	DI# <u>1812175</u> House Bill <u>House Bill 8</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding routine nursing home care for residents qualifying for full cost of care services will allow the homes to continue to serve these Veterans and maintain a 99% census.

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								
Routine Nursing Home Care-FCOC - 1812175								
SUPPLIES	0	0.00	0	0.00	44,587	0.00	44,587	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,562	0.00	500,562	0.00
TOTAL - EE	0	0.00	0	0.00	545,149	0.00	545,149	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$545,149	0.00	\$545,149	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	\$545,149	0.00	\$545,149	0.00

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812180	House Bill House Bill 8

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	273,563	273,563	EE	0	0	273,563	273,563
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	273,563	273,563	Total	0	0	273,563	273,563
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: Home Fund

Other Funds: Home Fund

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: Inflation	

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.

Funding is needed for inflationary increases in food and medical expenses. The rate of 2% was used to calculate inflation. Inflation has not been funded in the budget since FY 2010.

NEW DECISION ITEM

RANK: 8 **OF** 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812180	House Bill <u>House Bill 8</u>

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812180	House Bill <u>House Bill 8</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 rate of 2% was used to calculate inflation.

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	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
190 Supplies					273,563		273,563		
Total EE	0		0		273,563		273,563		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	273,563	0.0	273,563	0.0	0

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety				Budget Unit <u>84507C</u>					
Division <u>Missouri Veterans Commission</u>									
DI Name <u>Food and Medical Inflation</u>		DI# <u>1812180</u>		House Bill <u>House Bill 8</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	<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>
190 Supplies					273,563		273,563		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>273,563</u>		<u>273,563</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>273,563</u>	<u>0.0</u>	<u>273,563</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812180	House Bill <u>House Bill 8</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.

	Waiting List June 30, 2015
Cameron	190
Cape	340
Mexico	255
Mt. Vernon	373
St. James	194
St. Louis	194
Warrensburg	329
	<u>1875</u>

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Food and Medical Inflation</u> DI# <u>1812180</u>	House Bill <u>House Bill 8</u>

6b. Provide an efficiency measure.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Average Percent of Occupancy	83%	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771

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

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of residents served	1,568	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety						Budget Unit <u>84507C</u>					
Division <u>Missouri Veterans Commission</u>											
DI Name <u>Food and Medical Inflation</u>			DI# <u>1812180</u>			House Bill <u>House Bill 8</u>					
<u>Available Beds:</u>											
HOME	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM
RANK: 8 OF 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812180	House Bill <u>House Bill 8</u>

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The satisfaction results are below:

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Home											
Cameron	91%	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%
Cape Girardeau	95%	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%
Mexico	94%	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%
Mt. Vernon	95%	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%
St. James	95%	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%
St. Louis	90%	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%
Warrensburg	88%	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%

NEW DECISION ITEM

RANK: 8 **OF** 32

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812180	House Bill <u>House Bill 8</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding inflation for food and medical supplies and services will allow the Veterans Homes to continue to provide quality food and medical care to the Veterans in the homes and allow the homes to maintain the 99% census.

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								
Food and Medical Inflation - 1812180								
SUPPLIES	0	0.00	0	0.00	273,563	0.00	273,563	0.00
TOTAL - EE	0	0.00	0	0.00	273,563	0.00	273,563	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$273,563	0.00	\$273,563	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	\$273,563	0.00	\$273,563	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
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00
TOTAL - PS	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00
TOTAL	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	31,450	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,450	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,450	0.00
GRAND TOTAL	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00	\$1,604,382	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84509C
Division	Missouri Veterans Commission	HB Section	8.190
Core -	Veterans Homes Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,572,932	1,572,932	PS	0	0	1,572,932	1,572,932
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	1,572,932	1,572,932	Total	0	0	1,572,932	1,572,932
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	429,725	429,725
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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	429,725	429,725
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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: Home Fund

Other Funds: Home Fund

2. CORE DESCRIPTION

The purpose of this core is to fund the overtime of the Missouri Veterans Homes.

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

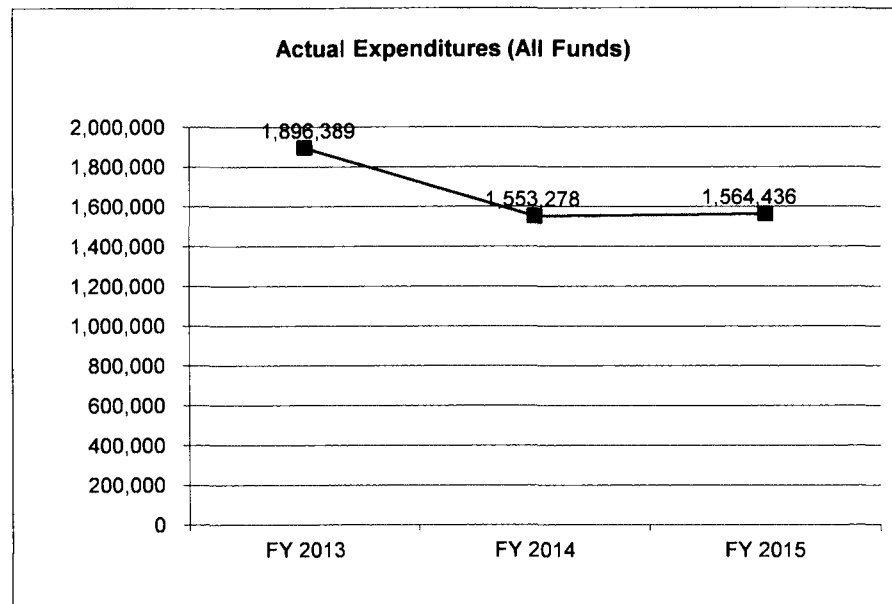
Missouri Veterans Homes

CORE DECISION ITEM

Department	<u>Department of Public Safety</u>	Budget Unit	<u>84509C</u>
Division	<u>Missouri Veterans Commission</u>		
Core -	<u>Veterans Homes Overtime</u>	HB Section	<u>8.190</u>

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)	2,474,068	1,553,288	1,564,438	1,572,932
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,474,068	1,553,288	1,564,438	N/A
Actual Expenditures (All Funds)	1,896,389	1,553,278	1,564,436	N/A
Unexpended (All Funds)	577,679	10	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	577,679	10	2	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
VETERANS HOMES OVERTIME**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,572,932	1,572,932	
	Total	0.00	0	0	1,572,932	1,572,932	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,572,932	1,572,932	
	Total	0.00	0	0	1,572,932	1,572,932	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,572,932	1,572,932	
	Total	0.00	0	0	1,572,932	1,572,932	

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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	8	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	455	0.02	2,020	0.00	2,020	0.00	2,020	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,108	0.04	2,020	0.00	2,020	0.00	2,020	0.00
SR OFC SUPPORT ASST (KEYBRD)	9,165	0.32	5,050	0.00	5,050	0.00	5,050	0.00
STORES CLERK	442	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	675	0.02	1,011	0.00	1,011	0.00	1,011	0.00
SUPPLY MANAGER I	2,468	0.07	1,011	0.00	1,011	0.00	1,011	0.00
ACCOUNT CLERK I	566	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	872	0.03	504	0.00	504	0.00	504	0.00
ACCOUNTANT II	2,883	0.07	2,020	0.00	2,020	0.00	2,020	0.00
PERSONNEL OFCR I	571	0.01	1,011	0.00	1,011	0.00	1,011	0.00
PERSONNEL ANAL II	3,732	0.09	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	972	0.02	504	0.00	504	0.00	504	0.00
SPV OF VOLUNTEER SERVICES	4,346	0.14	1,011	0.00	1,011	0.00	1,011	0.00
HEALTH INFORMATION TECH II	146	0.00	504	0.00	504	0.00	504	0.00
PERSONNEL CLERK	3,651	0.11	1,011	0.00	1,011	0.00	1,011	0.00
CUSTODIAL WORKER I	44,023	2.11	5,050	0.00	5,050	0.00	5,050	0.00
CUSTODIAL WORKER II	3,550	0.15	1,011	0.00	1,011	0.00	1,011	0.00
CUSTODIAL WORK SPV	1,008	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,244	0.04	1,011	0.00	1,011	0.00	1,011	0.00
LAUNDRY WORKER I	17,045	0.81	5,050	0.00	5,050	0.00	5,050	0.00
LAUNDRY WORKER II	3,564	0.15	504	0.00	504	0.00	504	0.00
BAKER I	1,493	0.06	504	0.00	504	0.00	504	0.00
BAKER II	873	0.03	0	0.00	0	0.00	0	0.00
COOK I	15,364	0.68	5,050	0.00	5,050	0.00	5,050	0.00
COOK II	11,809	0.47	5,050	0.00	5,050	0.00	5,050	0.00
COOK III	6,417	0.21	5,050	0.00	5,050	0.00	5,050	0.00
FOOD SERVICE MGR I	7,313	0.19	504	0.00	504	0.00	504	0.00
DINING ROOM SPV	6,975	0.27	1,011	0.00	1,011	0.00	1,011	0.00
FOOD SERVICE HELPER I	33,860	1.61	5,050	0.00	5,050	0.00	5,050	0.00
FOOD SERVICE HELPER II	9,630	0.42	1,011	0.00	1,011	0.00	1,011	0.00
NURSING ASST I	628,070	25.58	864,121	0.00	864,121	0.00	864,121	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								
CORE								
NURSING ASST II	168,417	6.02	210,079	0.00	210,079	0.00	210,079	0.00
RESTORATIVE AIDE	16,390	0.59	0	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	1,478	0.05	0	0.00	0	0.00	0	0.00
LPN I GEN	11,193	0.34	5,252	0.00	5,252	0.00	5,252	0.00
LPN II GEN	9,321	0.26	2,102	0.00	2,102	0.00	2,102	0.00
LPN III GEN	236,570	5.80	262,601	0.00	262,601	0.00	262,601	0.00
REGISTERED NURSE I	0	0.00	504	0.00	504	0.00	504	0.00
REGISTERED NURSE II	0	0.00	1,012	0.00	1,012	0.00	1,012	0.00
REGISTERED NURSE III	0	0.00	5,054	0.00	5,054	0.00	5,054	0.00
REGISTERED NURSE IV	5,270	0.09	10,519	0.00	10,519	0.00	10,519	0.00
REGISTERED NURSE	20,161	0.38	519	0.00	519	0.00	519	0.00
REGISTERED NURSE SENIOR	197,777	3.35	144,210	0.00	144,210	0.00	144,210	0.00
REGISTERED NURSE - CLIN OPERS	1,828	0.03	20	0.00	20	0.00	20	0.00
REGISTERED NURSE SUPERVISOR	35,698	0.54	1,257	0.00	1,257	0.00	1,257	0.00
ACTIVITY AIDE I	406	0.02	524	0.00	524	0.00	524	0.00
ACTIVITY AIDE II	2,818	0.11	524	0.00	524	0.00	524	0.00
ACTIVITY THER	853	0.03	524	0.00	524	0.00	524	0.00
PHYSICAL THERAPY TECH	0	0.00	524	0.00	524	0.00	524	0.00
PHYSICAL THERAPY AIDE II	0	0.00	504	0.00	504	0.00	504	0.00
RECREATIONAL THER I	16	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,001	0.05	504	0.00	504	0.00	504	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	100	0.00	100	0.00	100	0.00
CLINICAL CASEWORK ASST I	6	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	214	0.01	504	0.00	504	0.00	504	0.00
LICENSED CLINICAL SOCIAL WKR	1,670	0.04	504	0.00	504	0.00	504	0.00
CLIN CASEWORK PRACTITIONER I	31	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	609	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,462	0.03	504	0.00	504	0.00	504	0.00
LABORER II	514	0.02	504	0.00	504	0.00	504	0.00
GROUNDKEEPER I	3	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	836	0.03	504	0.00	504	0.00	504	0.00
MAINTENANCE WORKER II	2,438	0.08	1,011	0.00	1,011	0.00	1,011	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								
CORE								
MAINTENANCE SPV I	180	0.00	202	0.00	202	0.00	202	0.00
MOTOR VEHICLE DRIVER	3,537	0.14	1,011	0.00	1,011	0.00	1,011	0.00
PHYSICAL PLANT SUPERVISOR I	3,105	0.07	1,011	0.00	1,011	0.00	1,011	0.00
PHYSICAL PLANT SUPERVISOR II	32	0.00	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	22	0.00	42	0.00	42	0.00	42	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,011	0.00	1,011	0.00	1,011	0.00
DOMESTIC SERVICE WORKER	713	0.04	0	0.00	0	0.00	0	0.00
COOK	25	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	7	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	738	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	10,774	0.13	92	0.00	92	0.00	92	0.00
REGISTERED NURSE SUPERVISOR	385	0.01	5	0.00	5	0.00	5	0.00
HEALTH PROGRAM AIDE	2,288	0.08	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	113	0.00	0	0.00	0	0.00	0	0.00
DRIVER	239	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,040	0.00	2,040	0.00	2,040	0.00
TOTAL - PS	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00
GRAND TOTAL	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	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	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	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
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85460C
Division	Missouri Veterans Commission		
Core -	Veterans Homes - Transfers	HB Section	8.195

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	0	0	PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000	TRF	0	0	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000	Total	0	0	30,000,000	30,000,000
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.

Other Funds: Veterans Commission Capital Improvement Trust Fund Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund to the Home Fund to maintain the solvency of the Home Fund.

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

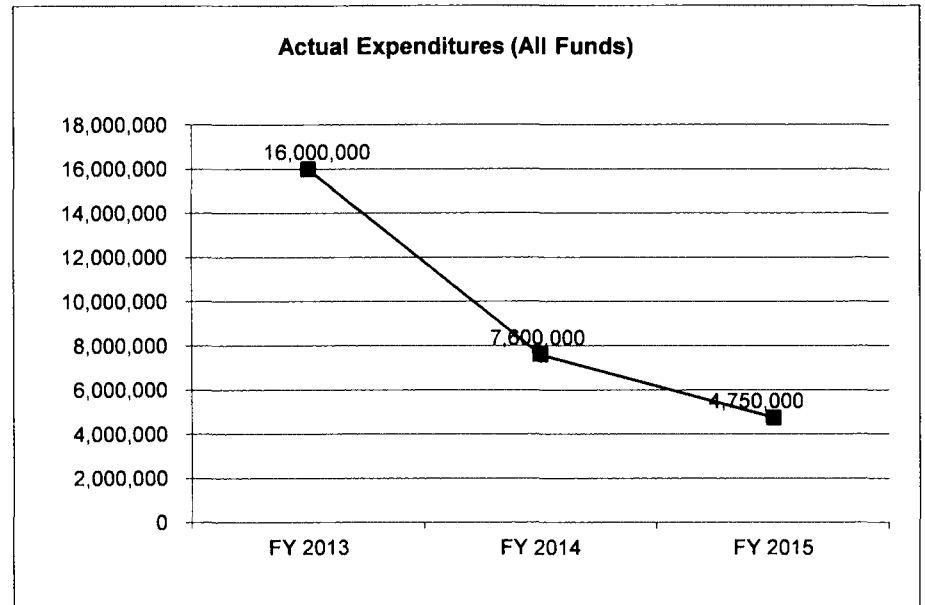
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85460C
Division	Missouri Veterans Commission		
Core -	Veterans Homes - Transfers	HB Section	8.195

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)	23,000,000	30,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,000,000	30,000,000	30,000,000	N/A
Actual Expenditures (All Funds)	16,000,000	7,600,000	4,750,000	N/A
Unexpended (All Funds)	7,000,000	22,400,000	25,250,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	7,000,000	22,400,000	25,250,000	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

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	

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
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	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	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	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
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00
TOTAL - PS	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	208	0.00	56,310	0.00	56,310	0.00	56,310	0.00
GAMING COMMISSION FUND	1,325,451	0.00	1,726,519	0.00	1,726,519	0.00	1,726,519	0.00
TOTAL - EE	1,325,659	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	15,144,431	235.15	16,238,727	239.00	16,238,727	239.00	16,238,727	239.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	290,671	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	290,671	0.00
TOTAL	0	0.00	0	0.00	0	0.00	290,671	0.00
Salary Grid Adjustment - 1812040								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	77,616	0.00	77,616	0.00
TOTAL - PS	0	0.00	0	0.00	77,616	0.00	77,616	0.00
TOTAL	0	0.00	0	0.00	77,616	0.00	77,616	0.00
GRAND TOTAL	\$15,144,431	235.15	\$16,238,727	239.00	\$16,316,343	239.00	\$16,607,014	239.00

CORE DECISION ITEM

Department Public Safety	Budget Unit 85002C
Division Missouri Gaming Commission	
Core - MGC Operating Core	

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	14,455,898	14,455,898	PS	0	0	14,455,898	14,455,898
EE	0	0	1,782,829	1,782,829	EE	0	0	1,782,829	1,782,829
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	16,238,727	16,238,727	Total	0	0	16,238,727	16,238,727
FTE	0.00	0.00	239.00	239.00	FTE	0.00	0.00	239.00	239.00

Est. Fringe	0	0	2,594,624	2,594,624
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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	2,594,624	2,594,624
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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: Gaming Fund (0286) & Compulsive Gambler Fund (0249)

Other Funds: Gaming Fund (0286) & Compulsive Gambler Fund (0249)

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

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

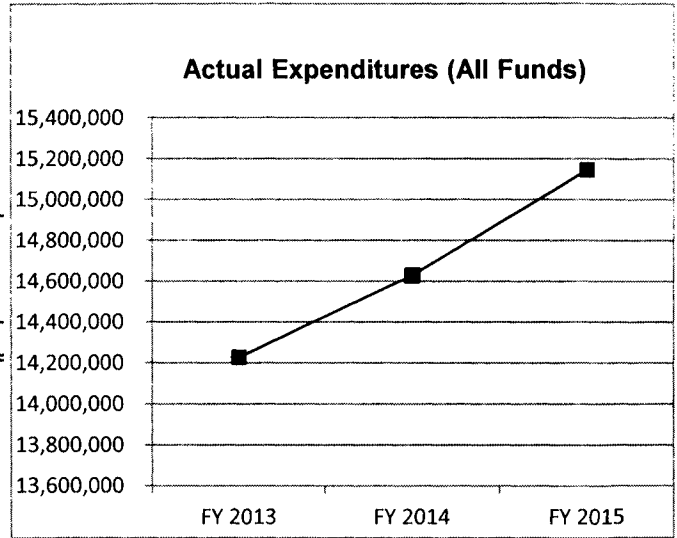
Missouri Gaming Commission

CORE DECISION ITEM

Department Public Safety	Budget Unit <u>85002C</u>
Division Missouri Gaming Commission	
Core - MGC Operating Core	HB Section <u>8.200</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	16,471,151	15,672,336	16,098,792	16,238,727
Less Reverted (All Funds)	(492,346)	(468,481)	(481,275)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,978,805	15,203,855	15,617,517	N/A
Actual Expenditures (All Funds)	14,227,016	14,627,056	15,144,431	N/A
Unexpended (All Funds)	1,751,789	576,799	473,086	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,751,789	576,799	473,086	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor' Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	239.00	0	0	14,455,898	14,455,898	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,238,727	16,238,727	
DEPARTMENT CORE REQUEST							
	PS	239.00	0	0	14,455,898	14,455,898	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,238,727	16,238,727	
GOVERNOR'S RECOMMENDED CORE							
	PS	239.00	0	0	14,455,898	14,455,898	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,238,727	16,238,727	

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,380	1.00	35,571	1.00	35,571	1.00	35,571	1.00
SR OFC SUPPORT ASST (KEYBRD)	509,003	15.94	524,110	16.00	524,107	16.00	524,107	16.00
OFFICE SERVICES ASST	35,380	1.00	35,556	1.00	35,568	1.00	35,568	1.00
INFORMATION TECHNOLOGIST IV	357,765	6.92	395,415	7.00	395,415	7.00	395,415	7.00
INFORMATION TECHNOLOGY SUPV	63,652	1.00	76,279	1.00	76,279	1.00	76,279	1.00
INFORMATION TECHNOLOGY SPEC I	179,116	3.00	195,401	3.00	195,401	3.00	195,401	3.00
PROCUREMENT OFCR I	50,823	1.00	51,098	1.00	51,096	1.00	51,096	1.00
ACCOUNT CLERK II	31,775	1.00	32,465	1.00	32,472	1.00	32,472	1.00
AUDITOR II	245,348	4.96	255,460	5.00	255,460	5.00	255,460	5.00
AUDITOR I	579,357	12.98	690,721	15.00	690,721	15.00	690,721	15.00
SENIOR AUDITOR	124,411	2.36	179,973	3.00	132,544	2.00	132,544	2.00
ACCOUNTANT I	25,409	0.67	38,225	1.00	0	0.00	0	0.00
ACCOUNTANT II	47,451	1.00	47,862	1.00	47,892	1.00	47,892	1.00
ACCOUNTANT III	51,813	1.00	52,091	1.00	52,092	1.00	52,092	1.00
PERSONNEL ANAL I	32,127	0.88	36,879	1.00	36,888	1.00	36,888	1.00
RESEARCH ANAL III	6,020	0.13	0	0.00	48,156	1.00	48,156	1.00
PUBLIC INFORMATION COOR	50,823	1.00	51,098	1.00	51,098	1.00	51,098	1.00
EXECUTIVE I	8,892	0.25	0	0.00	36,888	1.00	36,888	1.00
EXECUTIVE II	95,264	2.00	95,773	2.00	95,784	2.00	95,784	2.00
PERSONNEL CLERK	4,566	0.13	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	48,862	1.00	49,123	1.00	49,128	1.00	49,128	1.00
INVESTIGATOR II	193,021	4.00	194,016	4.00	194,040	4.00	194,040	4.00
REVENUE PROCESSING TECH III	28,848	1.00	34,356	1.00	34,356	1.00	34,356	1.00
FISCAL & ADMINISTRATIVE MGR B2	222,499	3.00	228,172	3.00	228,172	3.00	228,172	3.00
FISCAL & ADMINISTRATIVE MGR B3	34,538	0.38	91,469	1.00	93,084	1.00	93,084	1.00
HUMAN RESOURCES MGR B1	63,781	1.00	65,364	1.00	65,364	1.00	65,364	1.00
PUBLIC SAFETY MANAGER BAND 1	177,205	2.90	196,048	3.00	196,048	3.00	196,048	3.00
PUBLIC SAFETY MANAGER BAND 2	199,549	3.00	204,160	3.00	204,160	3.00	204,160	3.00
PUBLIC SAFETY MANAGER BAND 3	91,780	1.00	91,469	1.00	93,084	1.00	93,084	1.00
PUBLIC SAFETY PROG REP I	40,166	1.00	40,383	1.00	40,383	1.00	40,383	1.00
PUBLIC SAFETY PROG SPEC	46,679	1.00	46,929	1.00	46,932	1.00	46,932	1.00
ELECTRONIC GAMING DEVICE SPEC	540,414	11.33	540,273	11.00	581,096	12.00	581,096	12.00

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								
CORE								
ELECTRONIC GAMING DEVICE COOR	110,168	2.04	113,019	2.00	113,019	2.00	113,019	2.00
FINANCIAL AUDITOR	233,643	4.00	243,494	4.00	243,494	4.00	243,494	4.00
DESIGNATED PRINCIPAL ASST DIV	160,284	2.83	181,833	3.00	181,833	3.00	181,833	3.00
PARALEGAL	91,136	2.00	91,624	2.00	91,627	2.00	91,627	2.00
LEGAL COUNSEL	70,741	1.00	74,049	1.00	74,049	1.00	74,049	1.00
CHIEF COUNSEL	91,718	1.00	91,469	1.00	93,084	1.00	93,084	1.00
COMMISSION MEMBER	4,300	0.00	10,100	0.00	10,100	0.00	10,100	0.00
COMMISSION CHAIRMAN	1,100	0.00	3,031	0.00	3,031	0.00	3,031	0.00
STUDENT INTERN	7,655	0.24	0	0.00	0	0.00	0	0.00
TYPIST	17,559	0.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	169,132	2.40	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	125,872	1.15	115,067	1.00	115,068	1.00	115,068	1.00
UCP PENDING CLASSIFICATION - 2	39,272	0.88	45,159	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,455	1.00	32,646	1.00	32,646	1.00	32,646	1.00
CLERK TYPIST I	15,926	0.75	25,827	1.00	25,827	1.00	25,827	1.00
CLERK-TYPIST II	19,153	0.84	25,813	1.00	25,813	1.00	25,813	1.00
CLERK-TYPIST III	6,536	0.25	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	2,262	0.09	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL I	30,815	1.00	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	0	0.00	31,006	1.00	31,006	1.00	31,006	1.00
CAPTAIN	82,841	0.89	93,119	1.00	93,119	1.00	93,119	1.00
LIEUTENANT	344,381	4.05	340,959	4.00	340,959	4.00	340,959	4.00
SERGEANT	3,215,646	43.20	3,482,689	46.00	3,482,689	46.00	3,482,689	46.00
CORPORAL	2,544,583	37.62	2,607,385	38.00	2,607,385	38.00	2,607,385	38.00
TROOPER 1ST CLASS	2,178,351	38.63	2,271,870	39.00	2,271,870	39.00	2,271,870	39.00
MISCELLANEOUS PROFESSIONAL	1,526	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00
TRAVEL, IN-STATE	72,115	0.00	89,000	0.00	75,500	0.00	75,500	0.00
TRAVEL, OUT-OF-STATE	136,648	0.00	132,511	0.00	141,000	0.00	141,000	0.00
SUPPLIES	74,732	0.00	100,232	0.00	100,232	0.00	100,232	0.00
PROFESSIONAL DEVELOPMENT	58,063	0.00	98,905	0.00	98,905	0.00	98,905	0.00
COMMUNICATION SERV & SUPP	301,555	0.00	307,100	0.00	309,594	0.00	309,594	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								
CORE								
PROFESSIONAL SERVICES	262,311	0.00	367,500	0.00	367,500	0.00	367,500	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	1,400	0.00	1,400	0.00	1,400	0.00
M&R SERVICES	138,709	0.00	193,258	0.00	195,000	0.00	195,000	0.00
COMPUTER EQUIPMENT	232,342	0.00	410,109	0.00	410,109	0.00	410,109	0.00
OFFICE EQUIPMENT	15,876	0.00	19,544	0.00	19,544	0.00	19,544	0.00
OTHER EQUIPMENT	1,450	0.00	30,120	0.00	30,120	0.00	30,120	0.00
PROPERTY & IMPROVEMENTS	240	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	750	0.00	2,700	0.00	2,400	0.00	2,400	0.00
EQUIPMENT RENTALS & LEASES	1,025	0.00	700	0.00	1,025	0.00	1,025	0.00
MISCELLANEOUS EXPENSES	28,493	0.00	28,750	0.00	29,500	0.00	29,500	0.00
TOTAL - EE	1,325,659	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
GRAND TOTAL	\$15,144,431	235.15	\$16,238,727	239.00	\$16,238,727	239.00	\$16,238,727	239.00
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	\$15,144,431	235.15	\$16,238,727	239.00	\$16,238,727	239.00	\$16,238,727	239.00

PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

HB Section(s): 8.200 - 8.240

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

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

Gaming-Sections 313.004 and 313.800-313.850, RSMo., Bingo-Sections 313.005-313.085, RSMo., and Horse Racing-Sections 313.500-313.720, RSMo.

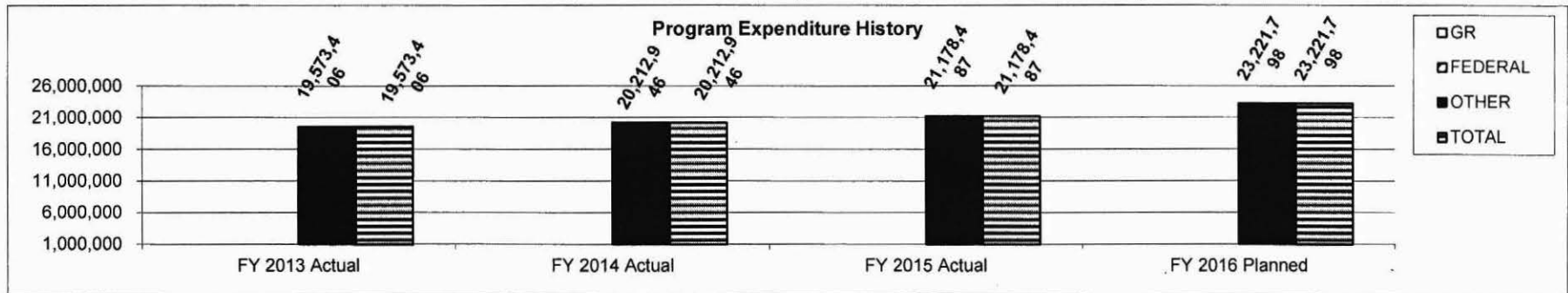
3. Are there federal matching requirements? If yes, please explain.

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: Public Safety

HB Section(s): 8.200 - 8.240

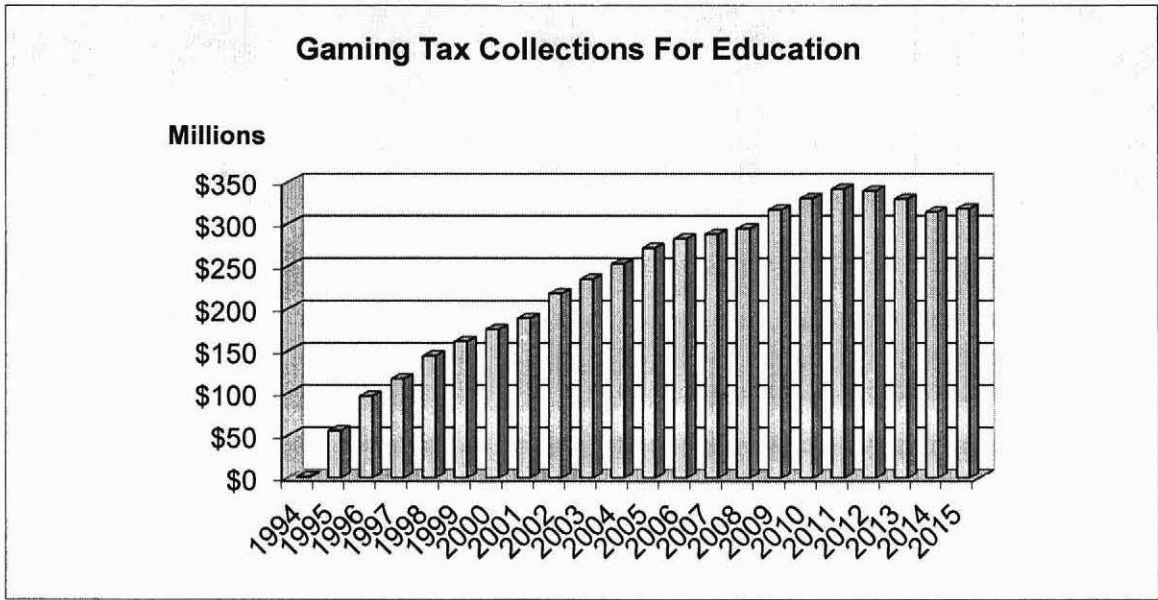
Program Name: Missouri Gaming Commission

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

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

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), and the Missouri Breeder's Fund (0605)

7a. Provide an effectiveness measure.



**Total Gaming Tax Collections
to Missouri Schools for
Fiscal Year Ended 2015:
\$317,914,004**

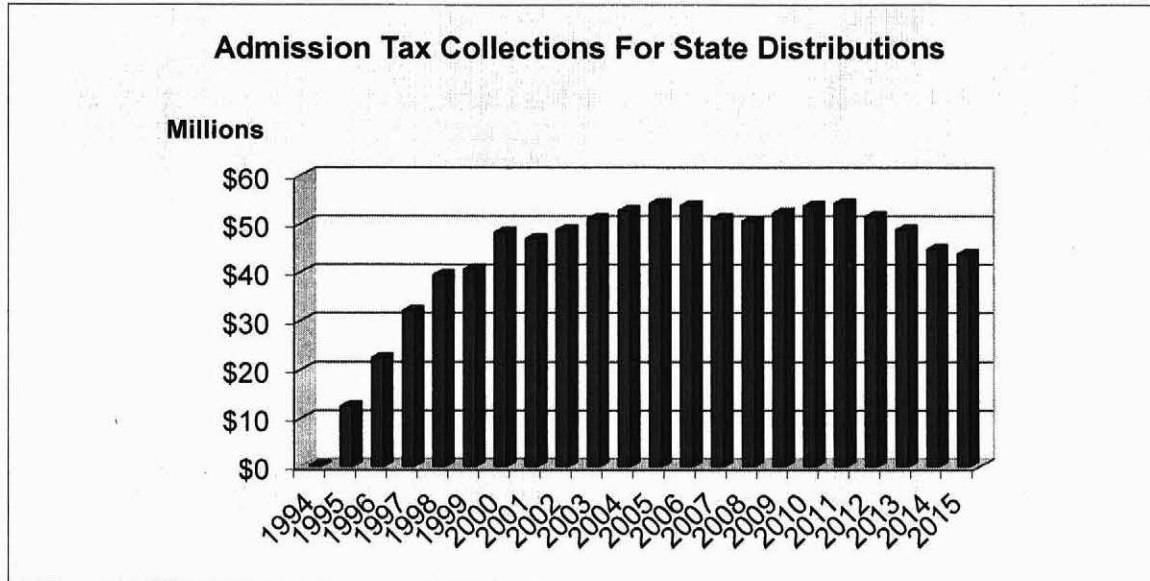
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.200 - 8.240

Program Name: Missouri Gaming Commission

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



**Total State Admission Tax Collections
for Fiscal Year Ended 2015:
\$43,838,862**

7b. Provide an efficiency measure.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Tax Remittals Audited	4,380	4,624	4,745	4,745
Tax Remittal Exceptions Noted	486	486	602	839

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Patrons (in millions)	25.4	24.0	22.2	21.9
Number of Boat Licenses	12	13	13	13
Occupational License Issued & Renewed	10,187	10,869	8,854	8,537
Bingo Licenses Issued & Renewed	860	816	770	778

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.200 - 8.240

Program Name: Missouri Gaming Commission

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

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

- * The Missouri Gaming Commission (MGC) regulates charitable and commercial riverboat gaming in a manner which promotes a positive impact on the State and ensures the integrity of the industry.
- * The MGC developed and is constantly refining the Management Information Systems (MIS) compliance assessment program to meet the ever evolving needs of our gaming facilities. Such processes focus on MIS system security and integrity relative to taxation and patron confidence.
- * The Commission employs electronic gaming device specialists which are involved with the daily activities of our gaming facilities. Such oversight instills public confidence in the regulatory process which permits the installation of the latest, most innovative technology.
- * A critical aspect of our regulation is to monitor the tax collections of both the adjusted gross receipts and the two-dollar, per two-hour admission fee. Beneficiaries of this money include the State of Missouri, home dock cities/counties, and worthy causes such as the Veteran's Capital Improvement Trust Fund.
- * Public inquiries and complaints via telephone and email are handled in an expedient and efficient manner. Complaints which cannot be handled in this way become formal, written complaints and are investigated by Missouri Gaming Commission agents. Complaint levels are at or below recent years.
- * The MGC releases comprehensive revenue reports on each riverboat gaming casino by the 10th of each month. These reports can be found on our website at www.mgc.dps.mo.gov
- * It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

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
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	197,914	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	197,914	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	6,033,906	0.00	6,873,071	0.00	6,873,071	0.00	6,873,071	0.00
GRAND TOTAL	\$6,033,906	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits - MSHP Gaming Officers	HB Section	8.205

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	6,605,754	6,605,754	E	PS	0	0	6,605,754	6,605,754	E
EE	0	0	267,317	267,317	E	EE	0	0	267,317	267,317	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	6,873,071	6,873,071	E	Total	0	0	6,873,071	6,873,071	E
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: Gaming Commission Fund (0286)
 Notes: An "E" is requested for \$6,873,071 Other Funds

Other Funds: Gaming Commission Fund (0286)
 Notes: An "E" is requested for \$6,873,071 Other Funds

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

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

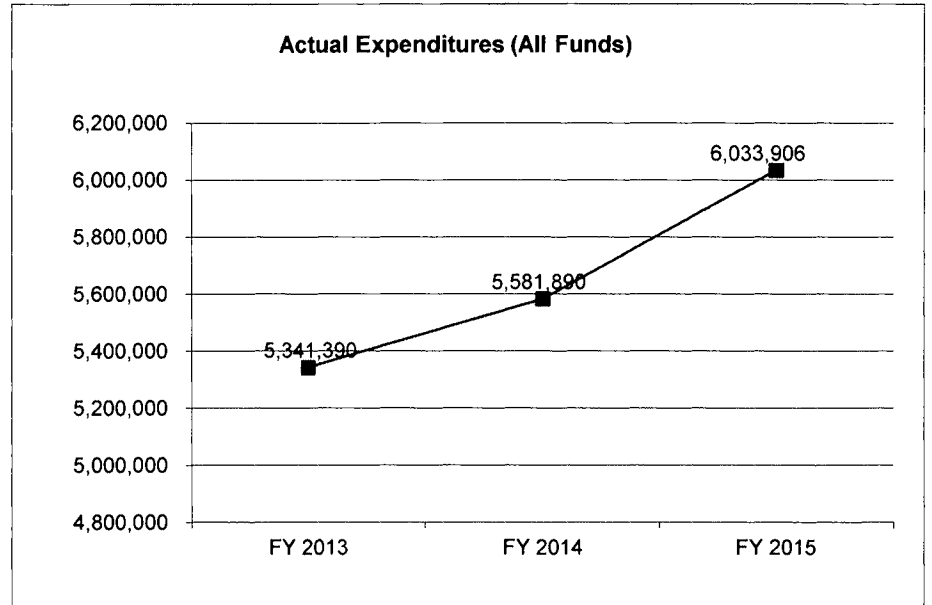
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission	HB Section	8.205
Core -	Fringe Benefits - MSHP Gaming Officers		

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)	5,076,645	6,873,071	6,873,071	6,873,071
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,076,645	6,873,071	6,873,071	N/A
Actual Expenditures (All Funds)	5,341,390	5,581,890	6,033,906	N/A
Unexpended (All Funds)	(264,745)	1,291,181	839,165	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(264,745)	1,291,181	839,165	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
GAMING COMM-FRINGS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	

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-FRINGS								
CORE								
BENEFITS	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
MISCELLANEOUS EXPENSES	197,914	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	197,914	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$6,033,906	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	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	\$6,033,906	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	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
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	150	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	150	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	150	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$150	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission	HB Section	8.210
Core -	Refunds - Gaming Commission Fund		

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	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	100,000	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: Gaming Commission Fund (0286)

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.

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

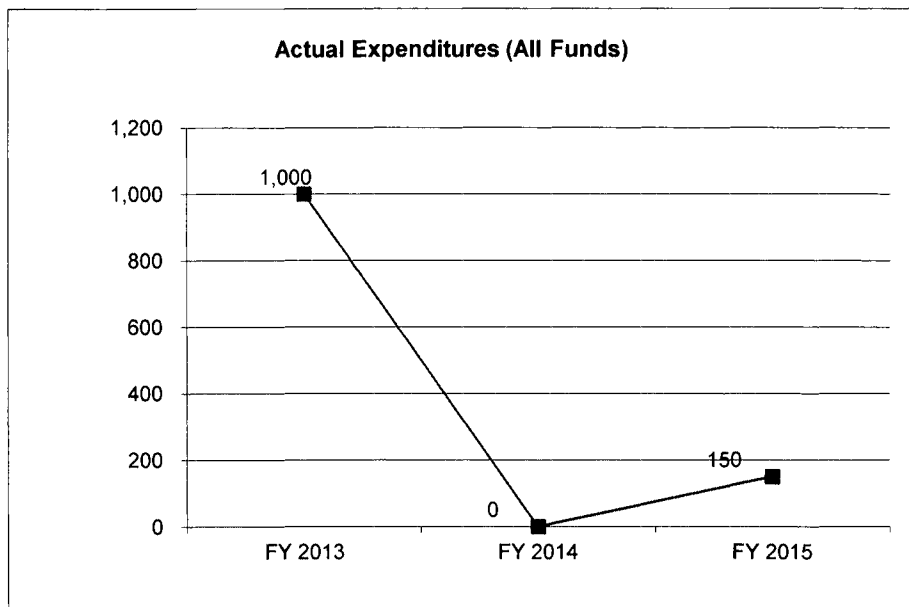
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund	HB Section	8.210

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	15,000	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)	15,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	1,000	0	150	N/A
Unexpended (All Funds)	14,000	100,000	99,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,000	100,000	99,850	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
GAMING DIVISION-REFUNDS

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
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	150	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	150	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$150	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	\$150	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
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission	HB Section	8.215
Core -	Refunds - BINGO Proceeds		

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	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000
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.

Other Funds: BINGO Proceeds for Education (0289)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000
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.

Other Funds: BINGO Proceeds for Education (0289)

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

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

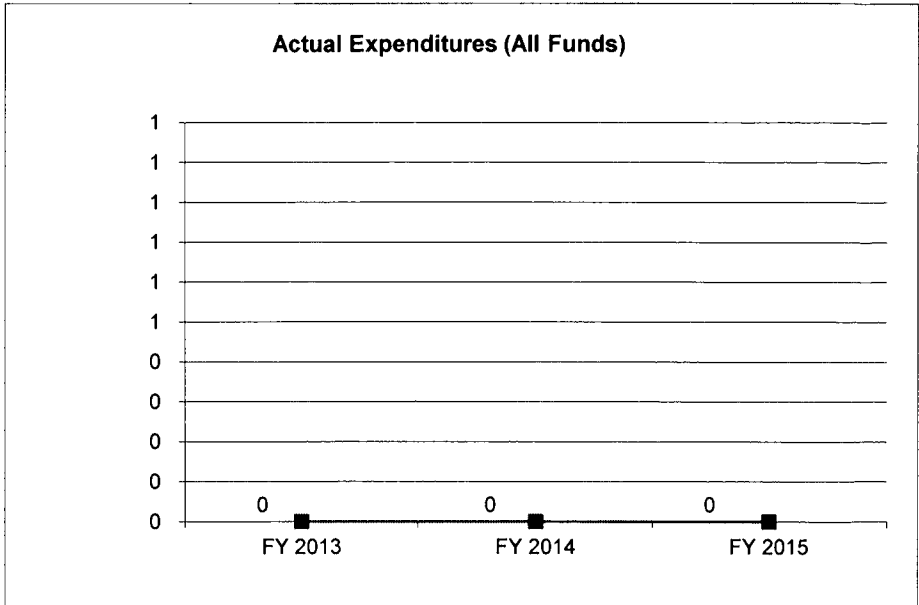
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - BINGO Proceeds	HB Section	8.215

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	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
BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION

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

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
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	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	\$5,000	0.00	\$5,000	0.00	\$5,000	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
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission	HB Section	8.220
Core -	Missouri Breeder's Fund		

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	5,000	5,000	EE	0	0	5,000	5,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	5,000	5,000
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: Missouri Breeder's Fund (0605)

Other Funds: Missouri Breeder's Fund (0605)

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeder's Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

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

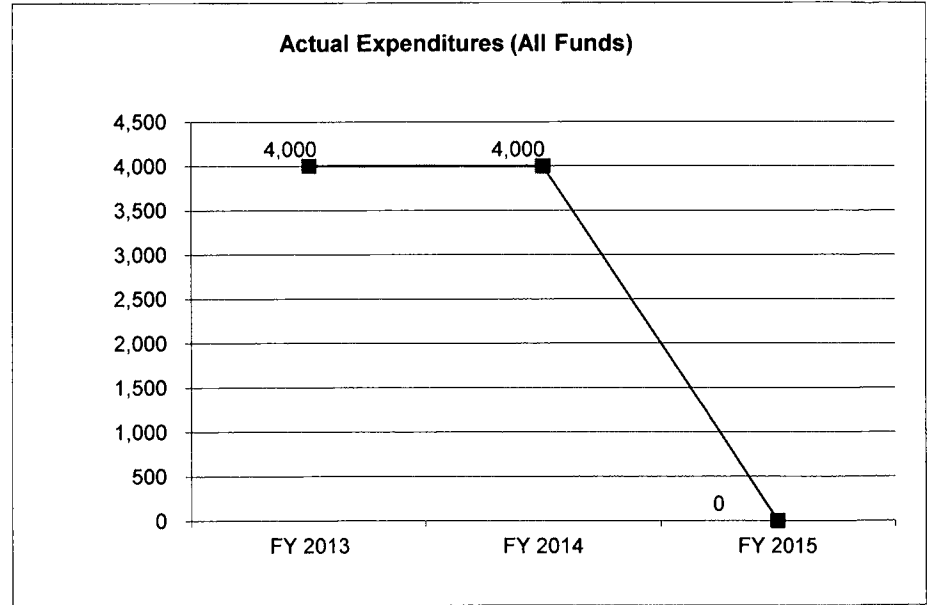
Missouri Gaming Commission - Horse Racing

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeder's Fund	HB Section	8.220

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)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	4,000	4,000	0	N/A
Unexpended (All Funds)	1,000	1,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	1,000	5,000	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
HORSE RACING-BREEDERS FUND**

5. CORE RECONCILIATION

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

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
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	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	\$5,000	0.00	\$5,000	0.00	\$5,000	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
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL - TRF	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
GRAND TOTAL	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit 85465C
Division Missouri Gaming Commission	
Core - Transfer to Veteran's Commission Capital Improvement Trust Fund	

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	0	0	PSD	0	0	0	0
TRF	0	0	32,000,000	32,000,000	TRF	0	0	32,000,000	32,000,000
Total	0	0	32,000,000	32,000,000	Total	0	0	32,000,000	32,000,000
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: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

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

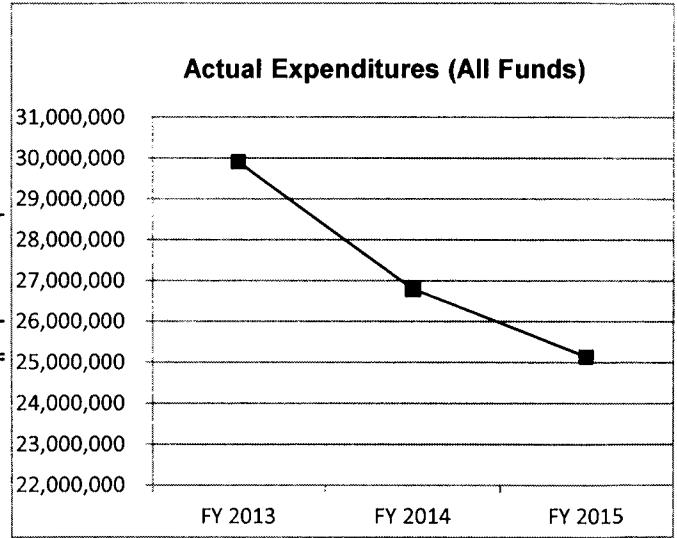
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CORE DECISION ITEM

Department Public Safety	Budget Unit 85465C
Division Missouri Gaming Commission	
Core - Transfer to Veteran's Commission Capital Improvement Trust Fund	HB Section 8.225

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,000,000	36,320,000	32,000,000	32,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	36,320,000	32,000,000	N/A
Actual Expenditures (All Funds)	29,900,000	26,792,691	25,137,609	N/A
Unexpended (All Funds)	(23,900,000)	9,527,309	6,862,391	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(23,900,000)	9,527,309	6,862,391	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor' Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	

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
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL - TRF	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
GRAND TOTAL	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	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	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

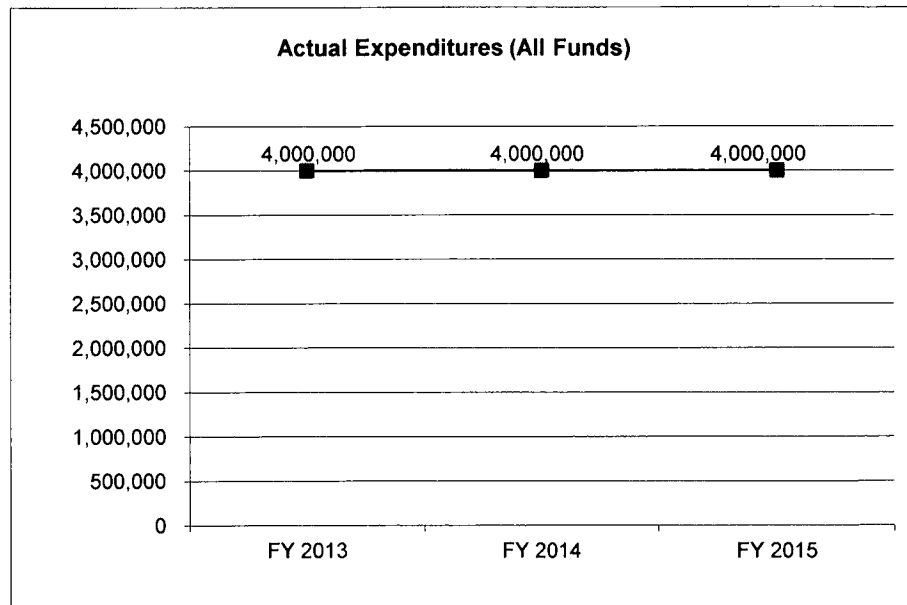
Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund	HB Section	8.230

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	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

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	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
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	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	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	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
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission	HB Section	8.235
Core -	Transfer to Access Missouri Financial Assistance Fund		

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	0	0	PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000	TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	Total	0	0	5,000,000	5,000,000
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: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

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

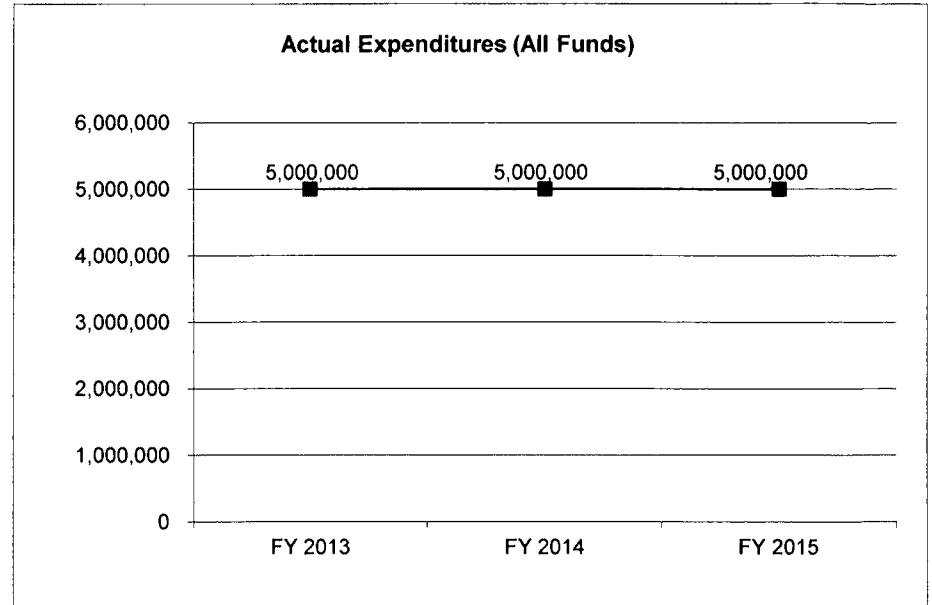
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CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund	HB Section	8.235

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	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
ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION

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

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
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	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	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	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
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00
TOTAL - TRF	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00
TOTAL	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00
GRAND TOTAL	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gambler's Fund	HB Section	8.240

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	0	0	PSD	0	0	0	0
TRF	0	0	289,850	289,850	TRF	0	0	289,850	289,850
Total	0	0	289,850	289,850	Total	0	0	289,850	289,850
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: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to the Compulsive Gambler's Fund.

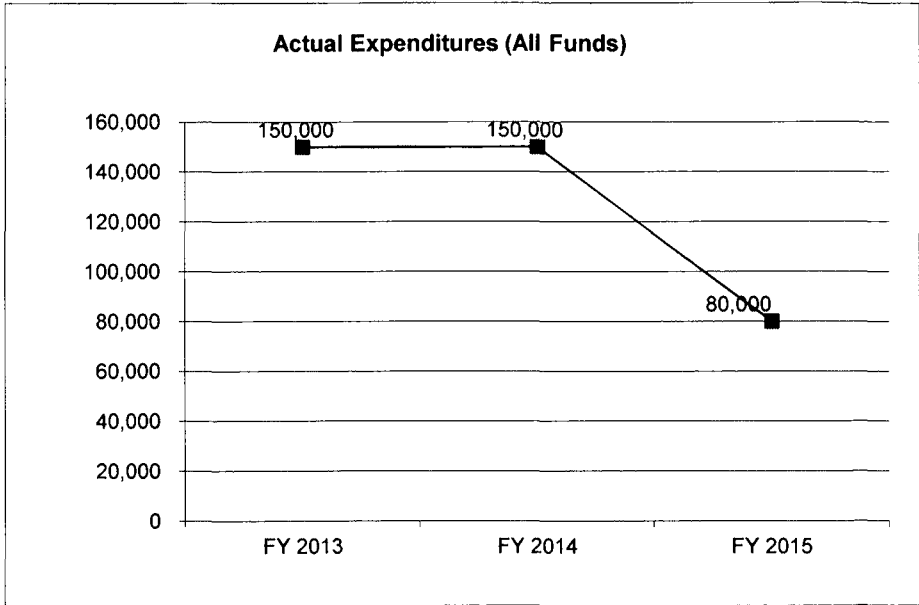
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission	HB Section	8.240
Core -	Transfer to Compulsive Gambler's Fund		

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)	489,850	489,850	489,850	289,850
Less Reverted (All Funds)	0	(14,696)	(14,696)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	489,850	475,154	475,154	N/A
Actual Expenditures (All Funds)	150,000	150,000	80,000	N/A
Unexpended (All Funds)	339,850	325,154	395,154	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	339,850	325,154	395,154	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

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	

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
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00
TOTAL - TRF	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00
GRAND TOTAL	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	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	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2015		FY 2016		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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	992,070	22.97	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48
TOTAL - PS	992,070	22.97	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	121,380	0.00	125,133	0.00	125,133	0.00	125,133	0.00
FEDERAL DRUG SEIZURE	45,561	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - EE	166,941	0.00	245,133	0.00	245,133	0.00	245,133	0.00
TOTAL	1,159,011	22.97	1,277,765	29.48	1,277,765	29.48	1,277,765	29.48
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,653	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,653	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,653	0.00
Replace Fed Drug Forfeiture Fd - 1812041								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$1,159,011	22.97	\$1,277,765	29.48	\$1,277,765	29.48	\$1,418,418	29.48

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85410C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,032,632	0	0	1,032,632	PS	1,032,632	0	0	1,032,632
EE	125,133	0	0	125,133	EE	125,133	0	0	125,133
PSD	0	120,000	0	120,000	PSD	0	120,000	0	120,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,157,765	120,000	0	1,277,765	Total	1,157,765	120,000	0	1,277,765
FTE	29.48	0.00	0.00	29.48	FTE	29.48	0.00	0.00	29.48

Est. Fringe	573,554	0	0	573,554
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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	573,554	0	0	573,554
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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

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental, safety, industrial hygiene, complex operation and maintenance, MONG Military History Museum, communications, strategic planning. The program also supports janitorial and maintenance requirements for the State Emergency Management Agency and the Missouri Intelligence Analysis Center co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs and procure equipment/supplies specific to the drug eradication mission.

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

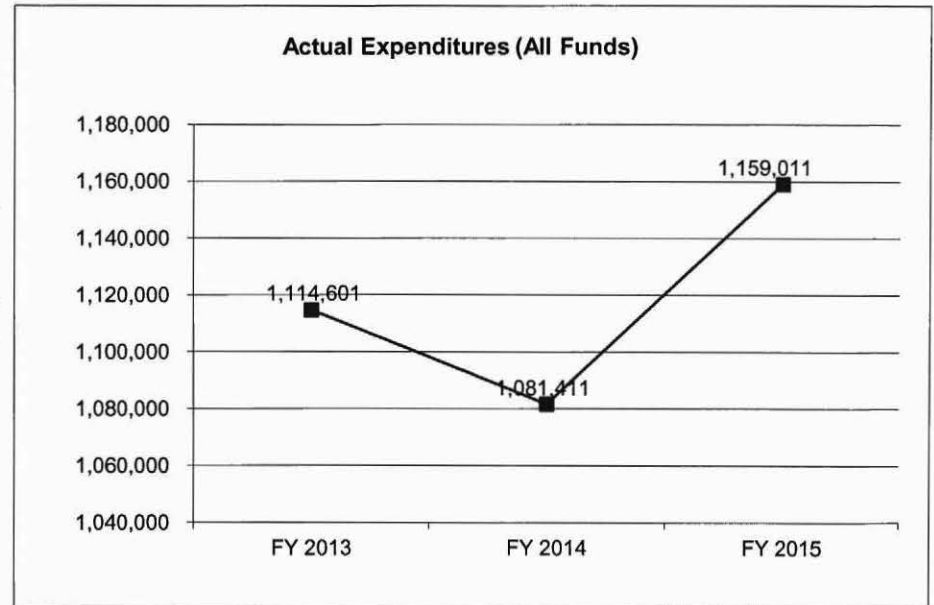
Adjutant General Office/Headquarters Missouri National Guard Administration Program
 Federal Drug Seizure - Equitable sharing program

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85410C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Administration		

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)	1,223,590	1,480,358	1,272,229	1,277,765
Less Reverted (All Funds)	(33,107)	(33,311)	(34,567)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,190,483	1,447,047	1,237,662	N/A
Actual Expenditures (All Funds)	1,114,601	1,081,411	1,159,011	N/A
Unexpended (All Funds)	75,882	365,636	78,651	N/A
Unexpended, by Fund:				
General Revenue	15	502	4,212	N/A
Federal	75,867	365,134	74,439	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.48	1,032,632	0	0	1,032,632	
	EE	0.00	125,133	120,000	0	245,133	
	Total	29.48	1,157,765	120,000	0	1,277,765	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#648] PS	0.00	0	0	0	0	0 Adjust job clas Dept Requested to reflect anticipated expenditures and FTE
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	29.48	1,032,632	0	0	1,032,632	
	EE	0.00	125,133	120,000	0	245,133	
	Total	29.48	1,157,765	120,000	0	1,277,765	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.48	1,032,632	0	0	1,032,632	
	EE	0.00	125,133	120,000	0	245,133	
	Total	29.48	1,157,765	120,000	0	1,277,765	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85410C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Administration Core	DIVISION: Office of the Adjutant General/MO National Guard

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

PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows funding to be used to support unfunded requirements for the current year.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	FLEXIBILITY WAS NOT APPROVED FOR FY16	1% (\$10K) PS and/or EE GR flexibility is requested for FY 2017. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not approved for FY 15	Flexibility was not approved for FY16.

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,727	1.00	28,103	1.00	31,571	1.20	31,571	1.20
OFFICE SUPPORT ASST (KEYBRD)	301	0.01	23,152	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	35,135	1.33	43,751	3.50	43,984	2.75	43,984	2.75
INFORMATION TECHNOLOGIST I	15,289	0.50	6,104	0.00	16,026	0.50	16,026	0.50
INFORMATION TECHNOLOGIST III	0	0.00	25,050	0.50	0	0.00	0	0.00
STOREKEEPER I	9,398	0.29	8,562	0.50	8,488	0.36	8,488	0.36
PROCUREMENT OFCR I	38,555	1.00	37,542	1.00	41,373	1.00	41,373	1.00
ACCOUNT CLERK II	0	0.00	27,933	1.55	14,377	0.45	14,377	0.45
ACCOUNTANT I	37,949	1.19	43,450	2.20	40,038	1.22	40,038	1.22
ACCOUNTANT II	48,501	1.19	52,316	2.00	50,888	2.00	50,888	2.00
PERSONNEL ANAL II	20,694	0.50	19,417	1.00	28,570	0.62	28,570	0.62
EXECUTIVE I	12,708	0.40	14,512	0.00	0	0.00	0	0.00
EXECUTIVE II	19,355	0.50	19,024	1.00	22,254	1.00	22,254	1.00
CUSTODIAL WORKER I	6,516	0.27	5	0.00	6,607	0.27	6,607	0.27
CUSTODIAL WORKER II	43,032	1.93	58,884	1.56	29,020	1.08	29,020	1.08
CUSTODIAL WORK SPV	6,472	0.27	29,731	0.88	7,243	0.26	7,243	0.26
HOUSEKEEPER II	10,576	0.30	11,946	0.31	11,946	0.38	11,946	0.38
COOK I	715	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	31,274	1.00	29,969	1.00	34,517	1.00	34,517	1.00
CAPITAL IMPROVEMENTS SPEC II	11,959	0.20	18,792	0.20	12,074	0.23	12,074	0.23
TECHNICAL ASSISTANT IV	8,033	0.20	11,574	0.20	8,076	0.21	8,076	0.21
VETERANS SERVICE SPV	0	0.00	29	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	43,270	1.40	56,147	1.75	40,475	1.75	40,475	1.75
MAINTENANCE SPV II	0	0.00	8	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	22,397	0.66	41,485	0.78	17,476	0.78	17,476	0.78
PHYSICAL PLANT SUPERVISOR I	9,468	0.24	12,615	0.26	10,956	0.26	10,956	0.26
PHYSICAL PLANT SUPERVISOR III	36,705	0.78	19,272	0.40	19,365	0.40	19,365	0.40
CONSTRUCTION INSPECTOR	50,244	0.87	25,803	0.60	35,017	0.63	35,017	0.63
DESIGN/DEVELOP/SURVEY MGR B2	15,368	0.21	22,155	0.20	14,981	0.39	14,981	0.39
FACILITIES OPERATIONS MGR B1	0	0.00	60	0.26	12,581	0.38	12,581	0.38
FACILITIES OPERATIONS MGR B2	3,911	0.07	24,143	0.33	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	19,490	0.40	0	0.00	23,592	0.58	23,592	0.58

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								
CORE								
PUBLIC SAFETY MANAGER BAND 1	0	0.00	14	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	61,047	1.00	57,209	1.00	87,600	1.58	87,600	1.58
DIVISION DIRECTOR	91,030	1.00	91,525	1.00	92,015	1.00	92,015	1.00
DESIGNATED PRINCIPAL ASST DIV	76,498	1.00	80,097	1.50	83,007	1.50	83,007	1.50
PROJECT MANAGER	0	0.00	0	0.00	15,600	0.50	15,600	0.50
ASSISTANT PROJECT MANAGER	6,855	0.11	0	0.00	15,756	0.50	15,756	0.50
DATA ENTRY OPERATOR	9,137	0.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	53,970	1.42	45,875	1.00	56,172	1.00	56,172	1.00
SPECIAL ASST OFFICE & CLERICAL	47,603	1.00	46,131	0.00	46,131	1.37	46,131	1.37
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	247	1.00	49,824	2.00	49,824	2.00
LABORER	2,632	0.10	0	0.00	3,355	0.25	3,355	0.25
MAINTENANCE WORKER	2,025	0.08	0	0.00	1,677	0.08	1,677	0.08
EMERGENCY MGMNT WORKER	55,231	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	992,070	22.97	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48
TRAVEL, IN-STATE	10,184	0.00	884	0.00	884	0.00	884	0.00
TRAVEL, OUT-OF-STATE	3,832	0.00	4,750	0.00	4,750	0.00	4,750	0.00
SUPPLIES	39,432	0.00	24,103	0.00	24,103	0.00	24,103	0.00
PROFESSIONAL DEVELOPMENT	4,446	0.00	1,900	0.00	1,900	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	3,343	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	3,280	0.00	11,392	0.00	11,392	0.00	11,392	0.00
HOUSEKEEPING & JANITORIAL SERV	603	0.00	15,202	0.00	15,202	0.00	15,202	0.00
M&R SERVICES	5,216	0.00	23,820	0.00	23,820	0.00	23,820	0.00
COMPUTER EQUIPMENT	30,777	0.00	36,500	0.00	36,500	0.00	36,500	0.00
MOTORIZED EQUIPMENT	4,587	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,817	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	16,833	0.00	4,650	0.00	4,650	0.00	4,650	0.00
PROPERTY & IMPROVEMENTS	1,625	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	3,705	0.00	2,000	0.00	2,000	0.00	2,000	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								
CORE								
MISCELLANEOUS EXPENSES	27,261	0.00	108,000	0.00	108,000	0.00	108,000	0.00
TOTAL - EE	166,941	0.00	245,133	0.00	245,133	0.00	245,133	0.00
GRAND TOTAL	\$1,159,011	22.97	\$1,277,765	29.48	\$1,277,765	29.48	\$1,277,765	29.48
GENERAL REVENUE	\$1,113,450	22.97	\$1,157,765	29.48	\$1,157,765	29.48	\$1,157,765	29.48
FEDERAL FUNDS	\$45,561	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Administration
Program is found in the following core budget(s): Administration - OTAG/MONG DPS

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program supports the Adjutant General's Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions .

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code, established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

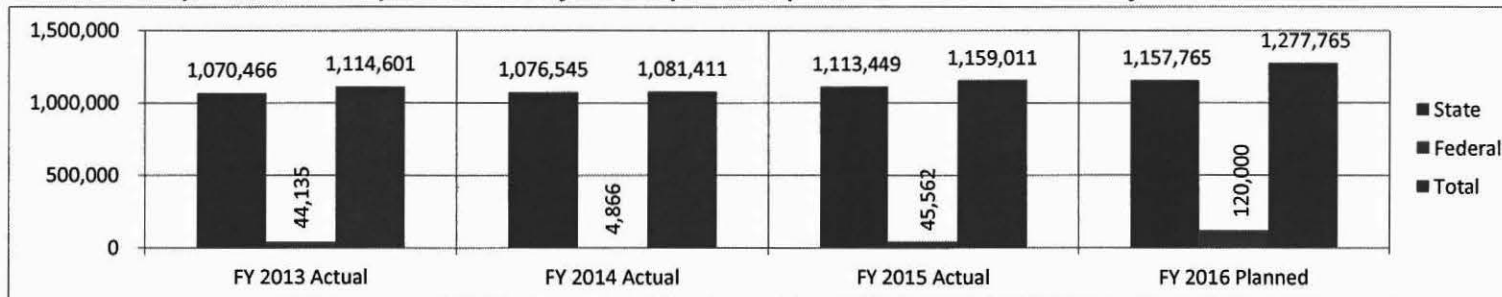
3. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the MO Army and Air National Guard. Refer to the OTAG Contract Services section for additional details.

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?

The MO National Guard percentage of federal drug seizure funding earned though participation in the Dept. of Justice Equitable Sharing Program.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Administration
Program is found in the following core budget(s): Administration - OTAG/MONG DPS

7a. Provide an effectiveness measure.

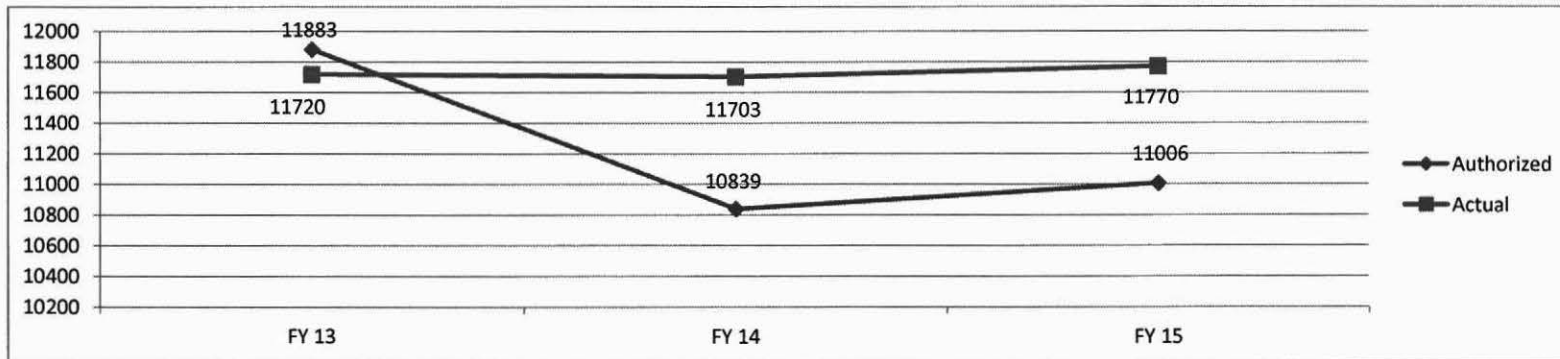
- * The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- * The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur.
- * Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.
- * The proper integration of State and Federal funds is critical for effective utilization of resources.
- * Effectiveness when responding to state emergency duty.

7b. Provide an efficiency measure.

- * Ensure sufficient state funding is allocated to maximize federal matching dollars allocated to support the MO National Guard.
- * Accountability of state and federal resources
- * The integration of State and Federal resources to efficiently achieve the MONG's missions.

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

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



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

N/A

NEW DECISION ITEM
RANK: 12 OF 32

Department	Department of Public Safety	Budget Unit	
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Administration	DI#	85410C
		House Bill	HB 8

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	120,000	0	0	120,000	EE	120,000	0	0	120,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	120,000	0	0	120,000	Total	120,000	0	0	120,000
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. 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.

An additional \$120,000 requested to support operational costs previously supported with federal asset forfeiture funding. The Bipartisan Budget Act of 2015 and the Consolidated Appropriations Act of 2016 reduced the federal funding available for distribution to State, Local and Tribal Law Enforcement Agencies. In order to maintain the financial solvency of the federal asset forfeiture program the Department of Justice (DOJ) is deferring any equitable sharing payments. Distributions will be made in the future when/if the federal budget situation improves for the DOJ Asset Forfeiture section.

NEW DECISION ITEM

RANK: 12 OF 32

Department	Department of Public Safety	Budget Unit	
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Administration	DI# 85410C	House Bill <u>HB 8</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.)

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	FTE	FED	FED	OTHER	OTHER	TOTAL	TOTAL	
	DOLLARS	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	
									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	8,703							8,703		
400 Professional Services	2,297							2,297		
480 Computer Equipment	1,500							1,500		
590 Other Equipment	1,000							1,000		
740 Misc Expenses	106,500							106,500		
Total EE	120,000			0		0		120,000		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	120,000		2.0	0	0.0	0	0.0	120,000	0.0	0

NEW DECISION ITEM
RANK: 12 OF 32

Department	Department of Public Safety	Budget Unit	_____
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Administration	DI#	85410C
		House Bill	HB 8

	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

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								
Replace Fed Drug Forfeiture Fd - 1812041								
SUPPLIES	0	0.00	0	0.00	0	0.00	8,703	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	2,297	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	106,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	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

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85431C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	Missouri National Guard Trust Fund	

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,266,104	1,266,104	PS	0	0	1,266,104	1,266,104
EE	2,953,957	0	3,226,247	6,180,204	EE	2,953,957	0	3,226,247	6,180,204
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>2,953,957</u>	<u>0</u>	<u>4,492,351</u>	<u>7,446,308</u>	Total	<u>2,953,957</u>	<u>0</u>	<u>4,492,351</u>	<u>7,446,308</u>
FTE	0.00	0.00	42.40	42.40	FTE	0.00	0.00	42.40	42.40

Est. Fringe	0	0	765,153	765,153
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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	765,153	765,153
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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: Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard Trust Fund, RSMo 41.214 in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo-in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the education assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain NGB military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.

The core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project 11,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

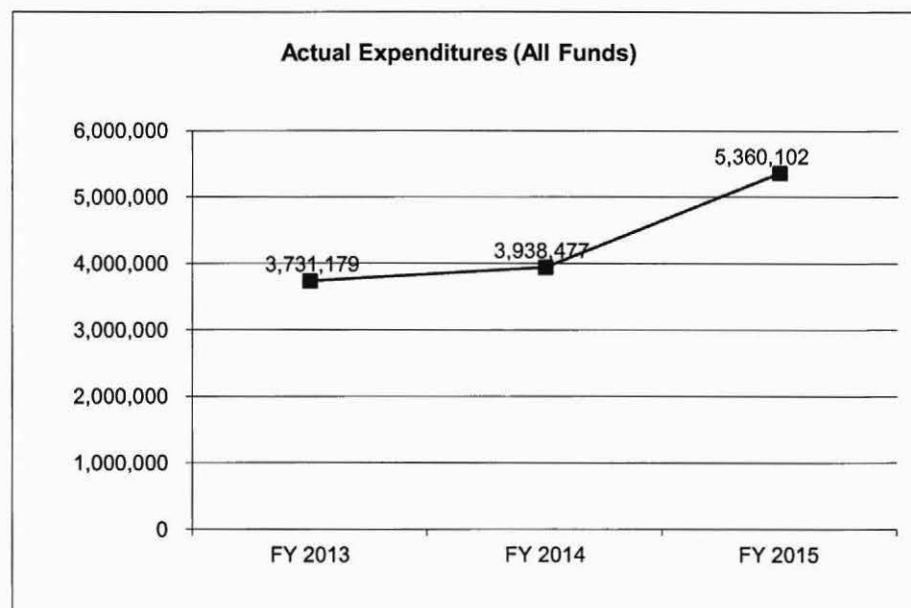
Department	Department of Public Safety	Budget Unit <u>85431C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	Missouri National Guard Trust Fund	

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

Missourir National Guard RSMo 41 Military Honors
 Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,231,888	6,236,018	6,252,364	7,446,308
Less Reverted (All Funds)	(23,004)	(53,004)	(53,004)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,208,884	6,183,014	6,199,360	N/A
Actual Expenditures (All Funds)	<u>3,731,179</u>	<u>3,938,477</u>	<u>5,360,102</u>	N/A
Unexpended (All Funds)	<u>2,477,705</u>	<u>2,244,537</u>	<u>839,258</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,477,705	2,244,537	839,258	N/A



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

NOTES:

CORE RECONCILIATION

**STATE
NATIONAL GUARD TRUST FUND**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,266,104	1,266,104	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	0	0	1	1	
	Total	42.40	2,953,957	0	4,492,351	7,446,308	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#908] PS	0.00	0	0	0		(0) Adjust job clas Dept Requested to reflect anticipated expenditures and FTE
NET DEPARTMENT CHANGES		0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,266,104	1,266,104	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	0	0	1	1	
	Total	42.40	2,953,957	0	4,492,351	7,446,308	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,266,104	1,266,104	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	0	0	1	1	
	Total	42.40	2,953,957	0	4,492,351	7,446,308	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85431C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: National Guard Trust Fund Core Tuition Assistance and Military Funeral Honors	DIVISION: Office of the Adjutant General/Mo National Guard

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

Flex not requested for FY17

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
Not requested for FY15	Not requested for FY16	Flex not requested for FY17

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not requested in FY 2015	Not requested for FY 16

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								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	31,247	1.00	31,412	1.00	31,412	1.00	31,412	1.00
INFORMATION TECHNOLOGIST IV	45,600	1.00	45,190	1.00	47,892	1.00	47,892	1.00
TRAINING TECH II	40,748	1.00	40,379	1.00	42,708	1.00	42,708	1.00
BAKER I	23,994	1.00	24,135	1.50	24,612	1.00	24,612	1.00
COOK I	91,566	4.06	59,976	2.40	111,663	4.67	111,663	4.67
COOK II	26,793	1.00	13,314	0.50	27,504	1.00	27,504	1.00
COOK III	1,619	0.05	16,027	0.50	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	46,316	1.00	45,342	1.00	50,304	1.00	50,304	1.00
MILTRY FUNERAL HONORS TEAM MBR	351,315	13.53	463,380	17.00	454,416	16.00	454,416	16.00
MIL FUNERAL HNRS TEAM LEADER	280,700	9.91	282,554	10.00	233,829	7.73	233,829	7.73
MIL FUNERAL HNRS AREA COOR	74,082	2.43	92,948	3.00	92,952	3.00	92,952	3.00
MIL FUNERAL HNRS AREA SUPV	108,026	3.00	108,656	3.00	108,612	3.00	108,612	3.00
MIL FUNERAL HNRS OPS COOR	0	0.00	30	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	12,057	0.48	12,494	0.50	12,500	0.50	12,500	0.50
ACCOUNT CLERK	19,997	0.48	0	0.00	27,700	1.50	27,700	1.50
MILITARY HONORS PROGRAM ASST	0	0.00	8	0.00	0	0.00	0	0.00
OTHER	0	0.00	30,259	0.00	0	0.00	0	0.00
TOTAL - PS	1,154,060	39.94	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40
TRAVEL, IN-STATE	1,406	0.00	1,022	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	637	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	16,052	0.00	62,000	0.00	82,000	0.00	82,000	0.00
PROFESSIONAL DEVELOPMENT	3,336,086	0.00	4,969,356	0.00	4,978,356	0.00	4,978,356	0.00
COMMUNICATION SERV & SUPP	2,233	0.00	6,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	844,600	0.00	1,102,325	0.00	1,100,000	0.00	1,100,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	4,556	0.00	10,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	3,347	0.00	3,347	0.00
OTHER EQUIPMENT	276	0.00	10,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	196	0.00	5,000	0.00	500	0.00	500	0.00
TOTAL - EE	4,206,042	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	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								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$5,360,102	39.94	\$7,446,308	42.40	\$7,446,308	42.40	\$7,446,308	42.40
GENERAL REVENUE	\$1,713,798	0.00	\$2,953,957	0.00	\$2,953,957	0.00	\$2,953,957	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,646,304	39.94	\$4,492,351	42.40	\$4,492,351	42.40	\$4,492,351	42.40

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors
Program is found in the following core budget(s): National Guard Trust Fund

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees as a full-time student. This program allows the state to be pro-active in supporting the National Guard to ensure the Guard maintains its strength posture. Maintaining existing strength is imperative if Missouri is to remain competitive with surrounding states as well as retaining existing assets. This funding also supports the Military Funeral Honors program which provides ceremonial burial services to all to Missouri Veterans. The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General the mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that more than 13,000 veteran deaths will occur each year through 2018.

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

RSMo 173.239 SB 583, RSMo 41.214 and RSMo 41958

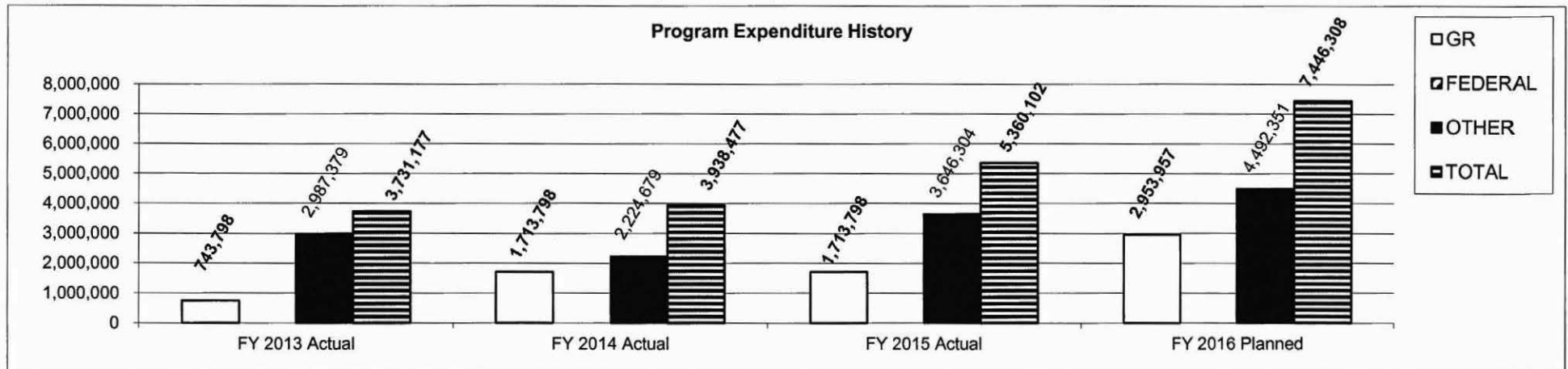
3. Are there federal matching requirements? If yes, please explain.

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: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors
Program is found in the following core budget(s): National Guard Trust Fund

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

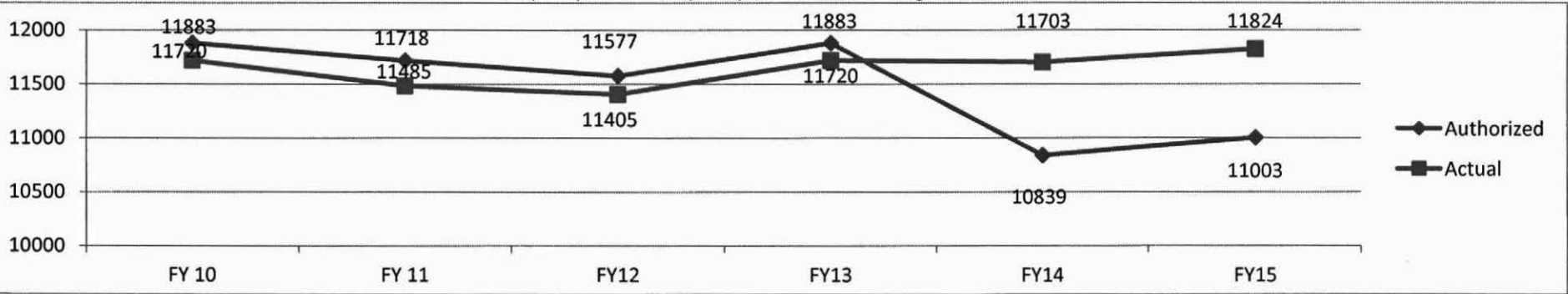
Gaming Commission Fund

7a. Provide an effectiveness measure.

MONG Tuition Assistance

- * The majority of funding continues to support education
- * Educating service members who are Missouri residents is a tremendous investment in the State's future
- * Providing education benefits also assists in the recruitment of the finest young men and women.

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



MONG Military Honors Program

* In support of the thousands of veterans in the state, the Missouri National Guard has provided over 126,658 Military funeral services for veteran's families since 1 July 1999.

Veteran Military Funeral Services Performed

<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 Planned</u>
8,959	9,013	9,511	9,189	9,031	9,299	9312	9471	9194	9546	9139

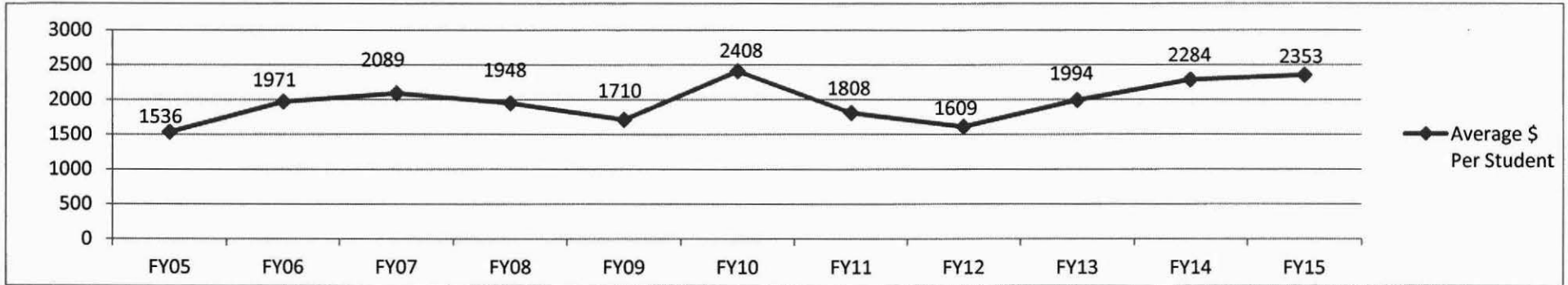
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors
Program is found in the following core budget(s): National Guard Trust Fund

7b. Provide an efficiency measure.

MONG Tuition Assistance

- * Over 22,000 Missouri Army and Air National Guard soldiers and airmen have been awarded education funding through this program since 1999.
- * Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



MONG Military Funeral Honors

- * Request assistance from local Veteran Service organizations to provide personnel to render Military Honors.

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

- * Over 1,400 Missouri Army and Air National Guard soldiers are educated each year.
- * Over 136,223 veterans have received Military Funeral Honors since the inception of the program.

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

- * Positive feedback from families and funeral directors.

NEW DECISION ITEM

RANK: 12 OF 32

Department	Department of Public Safety	Budget Unit	
Division	Office of the Adjutant General/Missouri National Guard	House Bill	8
DI Name	Missouri National Guard Trust Fund	DI#	1812301

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	390,000	0	0	390,000	EE	390,000	0	0	390,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	390,000	0	0	390,000	Total	390,000	0	0	390,000
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. 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 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.

Due to changes in Federal Tuition Assistance effective 1 January 2014, there was a significant increase in State Tuition Assistance requests. In FY15, State Tuition Assistance executed a budget increase of more than \$1.3 Million from FY14.

House Bill 1519 and 1165 established the Missouri National Guard Trust Fund, RSMo 41.214 in FY98. The National Guard Tuition Assistance Program Core funding was authorized in RSMo 173.239.

NEW DECISION ITEM

RANK: 12 OF 32

Department	Department of Public Safety	Budget Unit	
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	Missouri National Guard Trust Fund	DI# 1812301	House Bill <u>8</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 historical data, the FY 17 projected average credit hour cost is \$201.96 and the Army National Guard anticipates an increase of soldier end strength by 3.2% while the Air National Guard expects over 70 additional airmen recruits before the end of the calendar year. Educational requirements have changed for promotion eligibility; Non-Commissioned Officers are now required to possess a minimum of an Associate's Degree in order to be eligible for promotion to E-8 and E-9.

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 FTE	GR DOLLARS	Dept Req FED	Dept Req 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		
								0		
Total EE	<u>390,000</u>		<u>0</u>			<u>0</u>		<u>390,000</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>390,000</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>390,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 12 OF 32

Department		Department of Public Safety			Budget Unit					
Division		Office of the Adjutant General/Missouri National Guard								
DI Name		Missouri National Guard Trust Fund		DI# 1812301	House Bill		8			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR DOLLARS	Gov Rec FED DOLLARS	Gov Rec 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
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	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 12 OF 32

Department	Department of Public Safety	Budget Unit	
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	Missouri National Guard Trust Fund	DI# 1812301	House Bill <u>8</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.

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

NEW DECISION ITEM

RANK: 12 OF 32

Department	Department of Public Safety	Budget Unit	_____
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	Missouri National Guard Trust Fund	DI# 1812301	House Bill <u>8</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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								
AG Tuition Assistance Shortfal - 1812302								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	390,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	390,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$390,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$390,000	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
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	78,385	2.00	93,390	3.00	93,390	3.00	93,390	3.00
TOTAL - PS	78,385	2.00	93,390	3.00	93,390	3.00	93,390	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	8,616	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL - EE	8,616	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL	87,001	2.00	230,122	3.00	230,122	3.00	230,122	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	1,868	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,868	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,868	0.00
OTAG Vets Recognition Medals - 1812303								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - EE	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	\$87,001	2.00	\$230,122	3.00	\$230,122	3.00	\$631,990	3.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85432C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	Missouri War Veterans Recognition Fund	

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	93,390	93,390
EE	0	0	136,732	136,732
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	230,122	230,122
FTE	0.00	0.00	3.00	3.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	93,390	93,390
EE	0	0	136,732	136,732
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	230,122	230,122
FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	55,177	55,177
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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	55,177	55,177
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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: Veterans Commission Capitol Improvement Trust
Fund #0304

Other Funds: Veterans Commission Capitol Improvement Trust
Fund #0304

2. CORE DESCRIPTION

This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for award in prior years, the veteran must have been a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service.

SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn " (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm" (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.

CORE DECISION ITEM

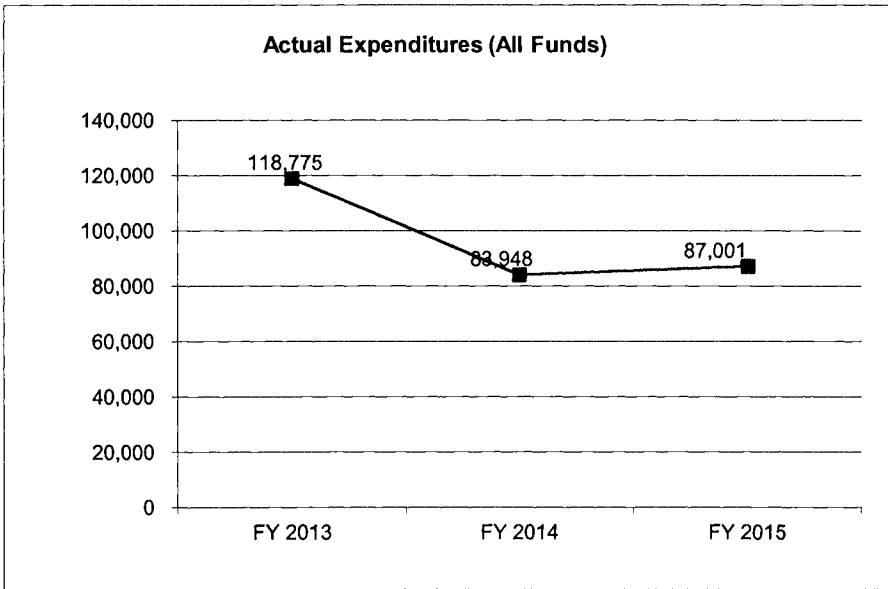
Department	Department of Public Safety	Budget Unit <u>85432C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	Missouri War Veterans Recognition Fund	

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

Missouri Veterans Recognition Program

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	629,731	228,447	229,621	230,122
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	629,731	228,447	229,621	N/A
Actual Expenditures (All Funds)	118,775	83,948	87,001	N/A
Unexpended (All Funds)	510,956	144,499	142,620	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	510,956	144,499	142,620	N/A



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

NOTES:

CORE RECONCILIATION

**STATE
VETS RECOGNITION PROGRAM**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	93,390	93,390	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	230,122	230,122	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	93,390	93,390	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	230,122	230,122	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	93,390	93,390	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	230,122	230,122	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85432C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Vets Recognition Program	DIVISION: Office of the Adjutant General/Mo National Guard

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
Flex not requested

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
Flex not requested for FY15	Flex not requested FY 16	Flex not requested for FY 17

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex not requested for FY15	Flex not requested for FY16

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								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	22,037	1.00	13,218	1.00	13,218	1.00
EXECUTIVE I	38,024	1.00	30,980	1.00	38,232	1.00	38,232	1.00
PLANNER II	40,361	1.00	40,373	1.00	41,940	1.00	41,940	1.00
TOTAL - PS	78,385	2.00	93,390	3.00	93,390	3.00	93,390	3.00
SUPPLIES	1,480	0.00	48,386	0.00	53,000	0.00	53,000	0.00
COMMUNICATION SERV & SUPP	1,837	0.00	35,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	458	0.00	53,346	0.00	48,732	0.00	48,732	0.00
M&R SERVICES	157	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,684	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	8,616	0.00	136,732	0.00	136,732	0.00	136,732	0.00
GRAND TOTAL	\$87,001	2.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00
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	\$87,001	2.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. SB 961(2000) extended the WWII Veteran Recognition program. This program is funded from Veterans Commission Capitol Improvement Trust Fund. SB 600 (2014) expanded the current medallion programs by creating the "Operation Iraqi Freedom and Operation New Dawn Medallion Program" and the "Operation Desert Shield and Operation Desert Storm Medallion Program" and extended the program to veterans who deployed with the Missouri National Guard regardless of whether the veteran is or ever was a resident of Missouri.

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

RSMo 42.170-42.222

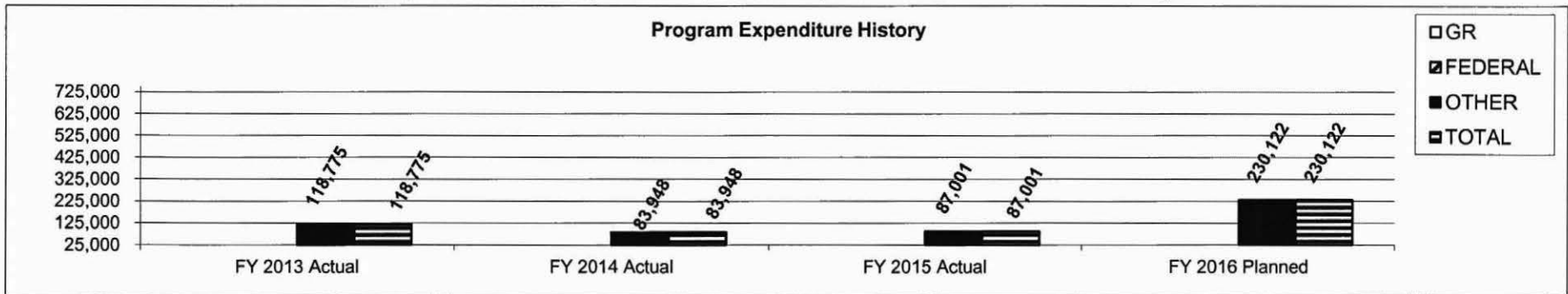
3. Are there federal matching requirements? If yes, please explain.

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: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Veterans Recognition Program Awards Issued

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of WWII Awards Issued	337	1,242	1,041	356	436	157	130	50
Number of Korean Awards Issued	441	1,724	1,404	442	466	182	185	78
Number of Jubilee of Liberty Awards Issued	19	94	63	41	41	19	15	6
Number of Vietnam War Awards Issued	18,647	6,974	2,394	1,079	871	650	417	331

7b. Provide an efficiency measure.

N/A

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

Number of Missouri Residents by Conflict

WWII	22,201
Korean Conflict	42,481
Vietnam Conflict	167,248
Desert Storm Desert Shield/ Iraqi	
Freedom New Dawn	147,496
Peace Time Veterans	128,979

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

* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

NEW DECISION ITEM

RANK: 16 OF 32

Department	Department of Public Safety	Budget Unit	<u>85432C</u>
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	Missouri War Veterans Recognition Fund DI#	House Bill	<u>HB 8</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	400,000	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	400,000	0
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	400,000	400,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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 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.

SB 600 (2014) expanded the current medallion programs by creating the "Operation Iraqi Freedom and Operation New Dawn Medallion Program" and the "Operation Desert Shield and Operation Desert Storm Medallion Program". The bill further authorized the issuance of military medallion, medal, and certificate of appreciation to any veteran who served in World War II, the Korean Conflict, or the Vietnam War as a member of the Missouri National Guard regardless of whether the veteran is a resident of Missouri.

NEW DECISION ITEM

RANK: 16 OF 32

Department	Department of Public Safety	Budget Unit	<u>85432C</u>
Division	Office of the Adjutant General/Missouri National Guar		
DI Name	Missouri War Veterans Recognition Fund DI#	House Bill	<u>HB 8</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.)

There are approximately 148,000 service members who are eligible to apply for these awards. Total estimated cost is \$1.3M which will be incurred over the next several years. The cost and execution of dollars is based on historical data from the issuance of like awards.. The cost for each medal, certificate, presentation folder, envelopes and stationary for mailing and award is estimated at \$9.00.

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	
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		
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: 16 OF 32

Department	Department of Public Safety				Budget Unit	85432C				
Division	Office of the Adjutant General/Missouri National Guard									
DI Name	Missouri War Veterans Recognition Fund DI#				House Bill	HB 8				
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		
190 Supplies	400,000						400,000			
							0			
Total EE	400,000		0		0		400,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	400,000	0.0	0	0.0	0	0.0	400,000	0.0	0	

NEW DECISION ITEM

RANK: 16 OF 32

Department	Department of Public Safety	Budget Unit	85432C
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	Missouri War Veterans Recognition Fund DI#	House Bill	HB 8

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

6a. Provide an effectiveness measure.

Not Applicable

6b. Provide an efficiency measure.

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

Not Applicable

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

NEW DECISION ITEM

RANK: 16 OF 32

Department	Department of Public Safety	Budget Unit	85432C
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	Missouri War Veterans Recognition Fund DI#	House Bill	HB 8

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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								
OTAG Vets Recognition Medals - 1812303								
SUPPLIES	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - EE	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	\$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	\$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
VETS RECOGNITION TRF								
CORE								
FUND TRANSFERS								
KOREAN CONFLICT VETERANS' REC	0	0.00	150	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	150	0.00	0	0.00	0	0.00
TOTAL	0	0.00	150	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION

STATE

VETS RECOGNITION TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	150	150	
	Total	0.00	0	0	150	150	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#1145] TRF	0.00	0	0	(150)	(150)	Close-out
	NET DEPARTMENT CHANGES	0.00	0	0	(150)	(150)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	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
VETS RECOGNITION TRF								
CORE								
TRANSFERS OUT	0	0.00	150	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	150	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150	0.00	\$0	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	\$150	0.00	\$0	0.00		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	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT									
CORE									
PERSONAL SERVICES									
	GENERAL REVENUE	666,287	31.69	695,358	36.72	695,358	36.72	695,358	36.72
	ADJUTANT GENERAL-FEDERAL	0	0.00	99,889	3.65	99,889	3.65	99,889	3.65
	TOTAL - PS	666,287	31.69	795,247	40.37	795,247	40.37	795,247	40.37
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	1,368,881	0.00	1,602,217	0.00	1,602,217	0.00	1,602,217	0.00
	ADJUTANT GENERAL-FEDERAL	94,215	0.00	98,417	0.00	98,417	0.00	98,417	0.00
	TOTAL - EE	1,463,096	0.00	1,700,634	0.00	1,700,634	0.00	1,700,634	0.00
	TOTAL	2,129,383	31.69	2,495,881	40.37	2,495,881	40.37	2,495,881	40.37
Pay Plan - 0000012									
PERSONAL SERVICES									
	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,907	0.00
	ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	1,998	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	15,905	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	15,905	0.00
OTAG/MONG Bridgeton Armory - 1812301									
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	0	0.00	0	0.00	139,000	0.00	139,000	0.00
	TOTAL - EE	0	0.00	0	0.00	139,000	0.00	139,000	0.00
	TOTAL	0	0.00	0	0.00	139,000	0.00	139,000	0.00
GRAND TOTAL		\$2,129,383	31.69	\$2,495,881	40.37	\$2,634,881	40.37	\$2,650,786	40.37

CORE DECISION ITEM

Department Department of Public Safety	Budget Unit <u>85420C</u>
Division Office of the Adjutant General/Missouri National Guard	
Core - Field Support	

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	695,358	99,889	0	795,247
EE	1,602,217	98,417	0	1,700,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,297,575	198,306	0	2,495,881
FTE	36.72	3.65	0.00	40.37

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	695,358	99,889	0	795,247
EE	1,602,217	98,417	0	1,700,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,297,575	198,306	0	2,495,881
FTE	36.72	3.65	0.00	40.37

Est. Fringe	553,222	63,385	0	616,606
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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	553,222	63,385	0	616,606
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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 OTAG/MONG Field Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 55 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

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

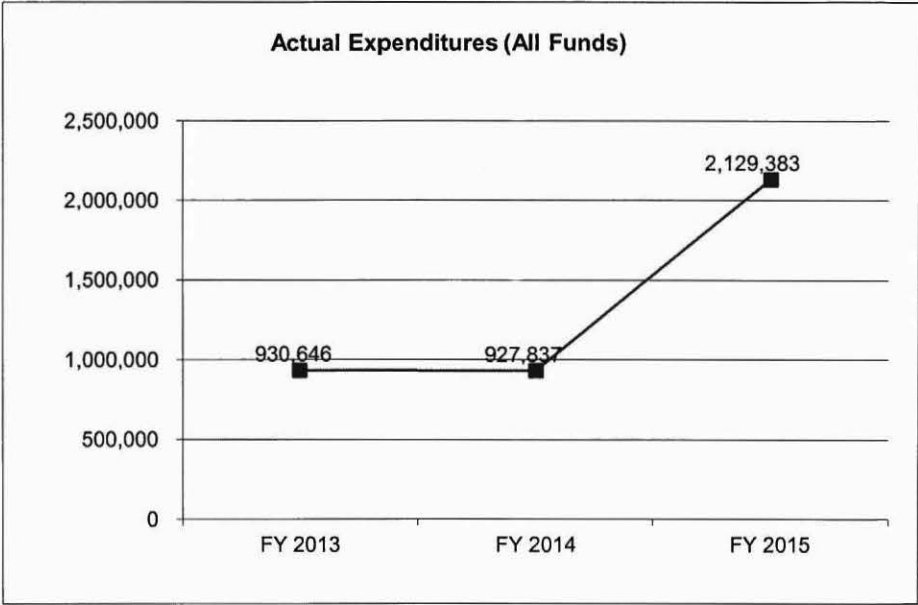
Field Support Program includes: Army National Guard readiness center operations

CORE DECISION ITEM

Department Department of Public Safety	Budget Unit <u>85420C</u>
Division Office of the Adjutant General/Missouri National Guard	
Core - Field Support	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,054,190	1,055,591	2,491,614	2,495,881
Less Reverted (All Funds)	(25,716)	(25,776)	(63,086)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,028,474	1,029,815	2,428,528	N/A
Actual Expenditures (All Funds)	930,646	927,837	2,129,383	N/A
Unexpended (All Funds)	97,828	101,978	299,145	N/A
Unexpended, by Fund:				
General Revenue	379	1,056	195,591	N/A
Federal	97,449	100,922	103,554	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.37	695,358	99,889	0	795,247	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	Total	40.37	2,297,575	198,306	0	2,495,881	
DEPARTMENT CORE REQUEST							
	PS	40.37	695,358	99,889	0	795,247	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	Total	40.37	2,297,575	198,306	0	2,495,881	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.37	695,358	99,889	0	795,247	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	Total	40.37	2,297,575	198,306	0	2,495,881	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85420C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General/Mo National Guard

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

1% PS 'and /or' E/E flexibility between GR appropriations. Flexibility allows managers to manage resources and allows funding to be used to support unfunded requirements for the current year. PS funding available for flex are as a result of the lag in hiring positions that have been vacated by current incumbent.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flexibility was not approved for FY16	1% (\$6K) PS and/or EE GR flexibility is requested for FY 2017. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

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 used in FY15	Flex was not approved for FY16

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 FIELD SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	5,190	0.20	5,174	0.20	5,417	0.20	5,417	0.20
OFFICE SERVICES ASST	31,178	1.00	24,183	0.75	33,180	1.00	33,180	1.00
ACCOUNT CLERK II	0	0.00	6,746	0.32	9,085	0.75	9,085	0.75
EXECUTIVE I	8,226	0.26	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	36,481	1.75	36,169	1.75	37,812	2.50	37,812	2.50
CUSTODIAL WORKER II	48,417	2.14	57,740	3.48	73,044	2.73	73,044	2.73
CUSTODIAL WORK SPV	6,060	0.25	27,702	1.00	20,409	1.00	20,409	1.00
HOUSEKEEPER I	0	0.00	33,370	1.00	16,685	0.50	16,685	0.50
COOK I	953	0.04	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	17,534	0.75	17,534	0.75	17,534	0.75
GROUNDSKEEPER I	96,081	3.96	131,846	4.95	121,253	4.95	121,253	4.95
MAINTENANCE WORKER II	44,120	1.50	48,164	2.00	48,668	1.79	48,668	1.79
BUILDING CONSTRUCTION WKR II	32,380	0.93	36,759	1.00	35,006	1.00	35,006	1.00
PUBLIC SAFETY MANAGER BAND 1	42,112	1.00	41,573	1.00	43,848	1.00	43,848	1.00
JANITOR	315,089	18.66	328,287	22.17	333,306	22.20	333,306	22.20
TOTAL - PS	666,287	31.69	795,247	40.37	795,247	40.37	795,247	40.37
TRAVEL, IN-STATE	0	0.00	2,735	0.00	2,735	0.00	2,735	0.00
FUEL & UTILITIES	1,119,164	0.00	1,233,456	0.00	1,233,456	0.00	1,233,456	0.00
SUPPLIES	48,796	0.00	121,250	0.00	121,250	0.00	121,250	0.00
PROFESSIONAL DEVELOPMENT	1,980	0.00	2,400	0.00	2,400	0.00	2,400	0.00
COMMUNICATION SERV & SUPP	220	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	5,934	0.00	11,800	0.00	11,800	0.00	11,800	0.00
HOUSEKEEPING & JANITORIAL SERV	81,279	0.00	153,903	0.00	153,903	0.00	153,903	0.00
M&R SERVICES	37,811	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	21,689	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	777	0.00	2,890	0.00	2,890	0.00	2,890	0.00
OTHER EQUIPMENT	63,341	0.00	29,500	0.00	29,500	0.00	29,500	0.00
PROPERTY & IMPROVEMENTS	65,438	0.00	18,000	0.00	18,000	0.00	18,000	0.00
BUILDING LEASE PAYMENTS	16,000	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	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 FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	667	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,463,096	0.00	1,700,634	0.00	1,700,634	0.00	1,700,634	0.00
GRAND TOTAL	\$2,129,383	31.69	\$2,495,881	40.37	\$2,495,881	40.37	\$2,495,881	40.37
GENERAL REVENUE	\$2,035,168	31.69	\$2,297,575	36.72	\$2,297,575	36.72	\$2,297,575	36.72
FEDERAL FUNDS	\$94,215	0.00	\$198,306	3.65	\$198,306	3.65	\$198,306	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

1. What does this program do?

The Field Support program supports the operation and maintenance of 59 readiness centers in 55 locations across Missouri. Adequate state support is necessary to ensure that equipment and personnel assigned to these facilities are available for service when called upon by the state and/or federal governments. Field core program funding provides, operational and maintenance support (i.e. cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial service, etc) for Missouri National Guard readiness centers, maintenance facility and training sites.

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

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

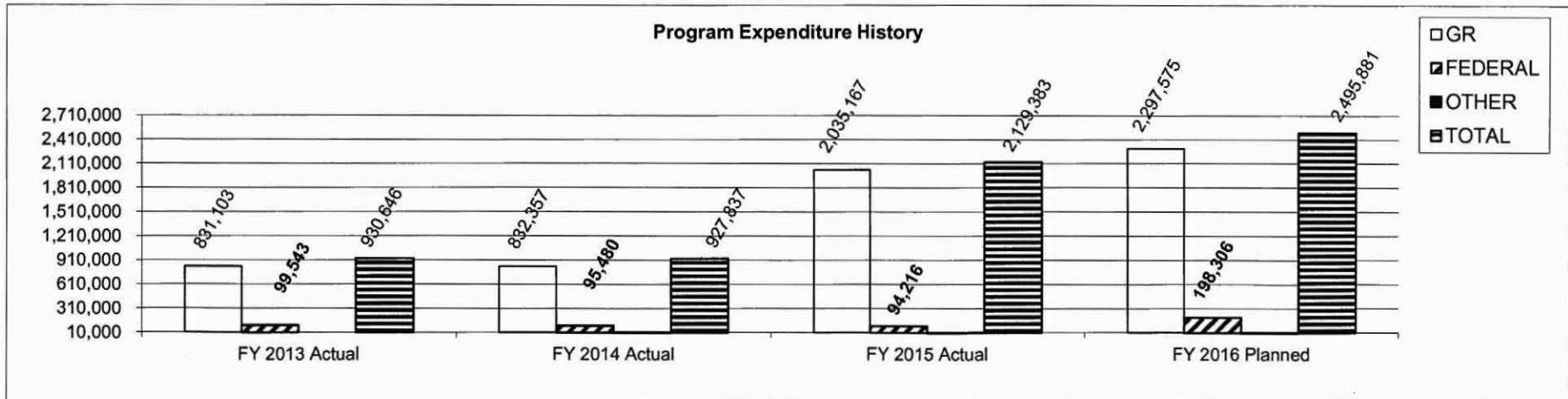
3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Services Budgeting Unit

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

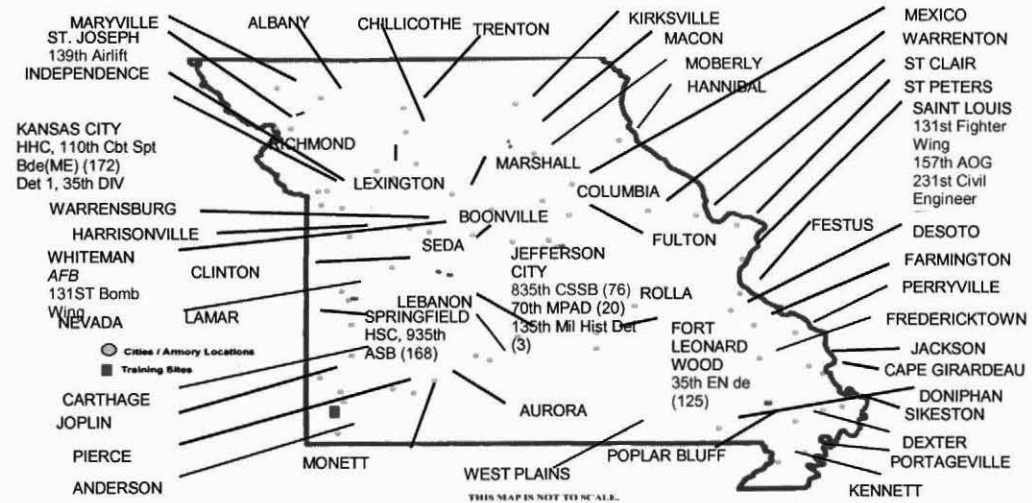
Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- * Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
- * We have also added new organizational structure to the state which results in several units using the same armory.
- * New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

7b. Provide an efficiency measure.

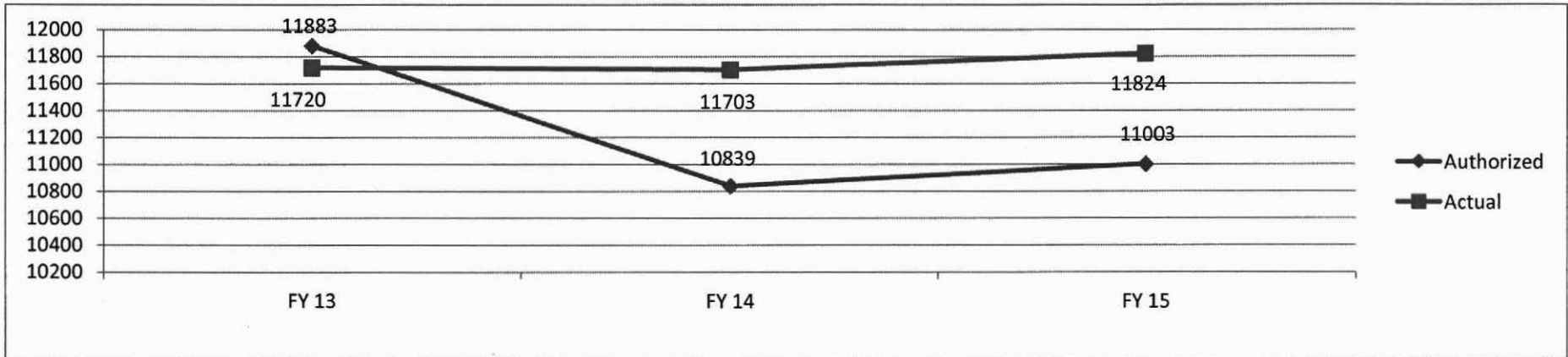
Missouri National Guard Communities	55
Missouri National Guard Armories	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

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



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

- * The appearance and condition of the facilities are a direct reflection of the organization and State.
- * Citizens know that when we look and act professional, we will represent them in a professional manner.
- * Recruiting success have resulted in increase of personnel and new units.
- * Each soldier increases the amount of Federal funds that come to the state.

NEW DECISION ITEM
RANK: 10 OF 32

Department	Department of Public Safety	Budget Unit	
Division	Office of the Adjutant General/Missouri National Guard	House Bill	8.285
DI Name	AG Field	DI#	1812302

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	139,000	0	0	139,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	139,000	0	0	139,000
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	139,000	0	0	139,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	139,000	0	0	139,000
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. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" 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.

MONG is seeking to lease property in Bridgeton, Missouri to accommodate new units being allocated to Missouri. This will create approximately 300 new jobs in the Bridgeton area it will also bring an increase in local economic income. This funding will support the operational costs associated with the leased property.

NEW DECISION ITEM

RANK: 10 OF 32

Department	Department of Public Safety	Budget Unit	
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Field	DI# 1812302	House Bill <u>8.285</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.)

Projected costs were based on previous expenditures. It will be more cost efficient to contract out for janitorial services rather than hire full time positions.

This is a yearly leasing at the rate is \$25,000 a year for 15 years with the option for renewal at the end of the lease period, these terms were was agreed upon by OA Facilities Management, the MO National Guard and the Bridgeton Municipal Officials. Funding to support the leasing costs are being requested in HB13.

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	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180/2200 Electric	48,500						48,500		
180/2203 Water/Sewer	15,500						15,500		
180/2206 Gas	15,300						15,300		
420/2556 Trash	5,000						5,000		
420/2547 Janitorial Services	54,700						54,700		
Total EE	139,000		0		0		139,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	139,000	0.0	0	0.0	0	0.0	139,000	0.0	0

NEW DECISION ITEM
RANK: 10 OF 32

Department	Department of Public Safety				Budget Unit _____					
Division	Office of the Adjutant General/Missouri National Guard									
DI Name	AG Field		DI# 1812302		House Bill 8.285					
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			
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	Department of Public Safety	Budget Unit	
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Field	House Bill	8.285
	DI# 1812302		

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

6a. Provide an effectiveness measure.

This facility will be used as an armory for additional units that are being added to the force structure of the MO National Guard. There will be approx. 300 new jobs and increased economic expenditure in the area.

6b. Provide an efficiency measure.

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

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

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 FIELD SUPPORT								
OTAG/MONG Bridgeton Armory - 1812301								
FUEL & UTILITIES	0	0.00	0	0.00	79,300	0.00	79,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	59,700	0.00	59,700	0.00
TOTAL - EE	0	0.00	0	0.00	139,000	0.00	139,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$139,000	0.00	\$139,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$139,000	0.00	\$139,000	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
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	12,210	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	12,210	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	12,210	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$12,210	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85430C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	ARMORY RENTALS	

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	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
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	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
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: National Guard Armory Rentals #530

Other Funds: National Guard Armory Rentals #530

2. CORE DESCRIPTION

Chapter 41.210 RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury.

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

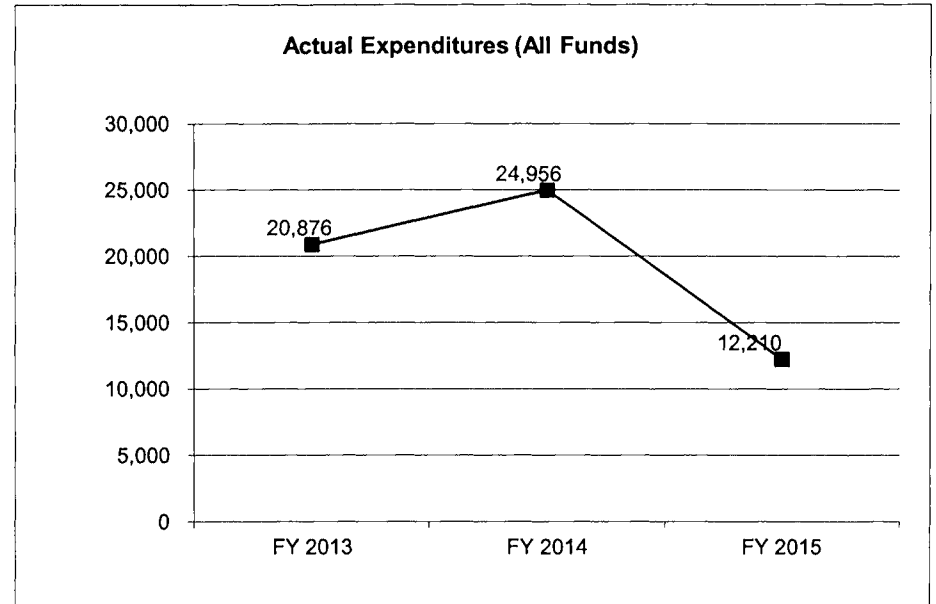
Armory Rental Revolving Fund

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85430C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	ARMORY RENTALS	

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)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	25,000
Actual Expenditures (All Funds)	20,876	24,956	12,210	N/A
Unexpended (All Funds)	4,124	44	12,790	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,124	44	12,790	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

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
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	11,710	0.00	11,500	0.00	11,500	0.00	11,500	0.00
HOUSEKEEPING & JANITORIAL SERV	500	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	12,210	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$12,210	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	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	\$12,210	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Armory Rentals
Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

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

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

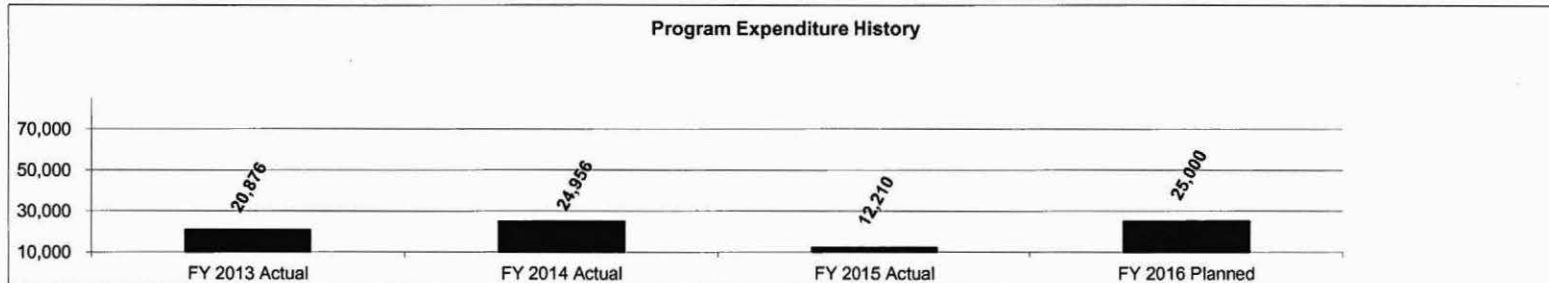
3. Are there federal matching requirements? If yes, please explain.

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?

National Guard Armory Rentals

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Armory Rentals
Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * After 9-11, security was enhanced which resulted in reduced armory rentals.
- * The increased use of armories, has now reminded citizens of the availability of armories.
- * By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- * Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- * These rental charges vary from community to community.

7b. Provide an efficiency measure.

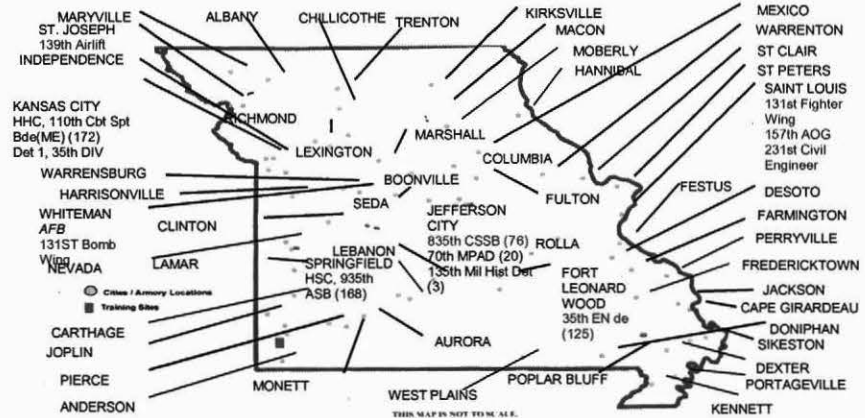
- * These rentals allow cost effective use while reimbursing the state for incremental costs.

Armory Rental Fees Collected

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
\$28,251	* \$83,830	\$32,822	\$38,308	\$21,450	\$43,353	\$25,554	\$10,305	\$ 10,153	\$ 7,910	\$ 6,472

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

Missouri National Guard Communities	55
Missouri National Guard Readiness Centers	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



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
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	36,805	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	36,805	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	36,805	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$36,805	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85434C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	MISSOURI MILITARY FAMILY RELIEF FUND	

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000
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	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000
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: Missouri Military Family Relief Fund #0719

Other Funds: Missouri Military Family Relief Fund #0719

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on need.

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

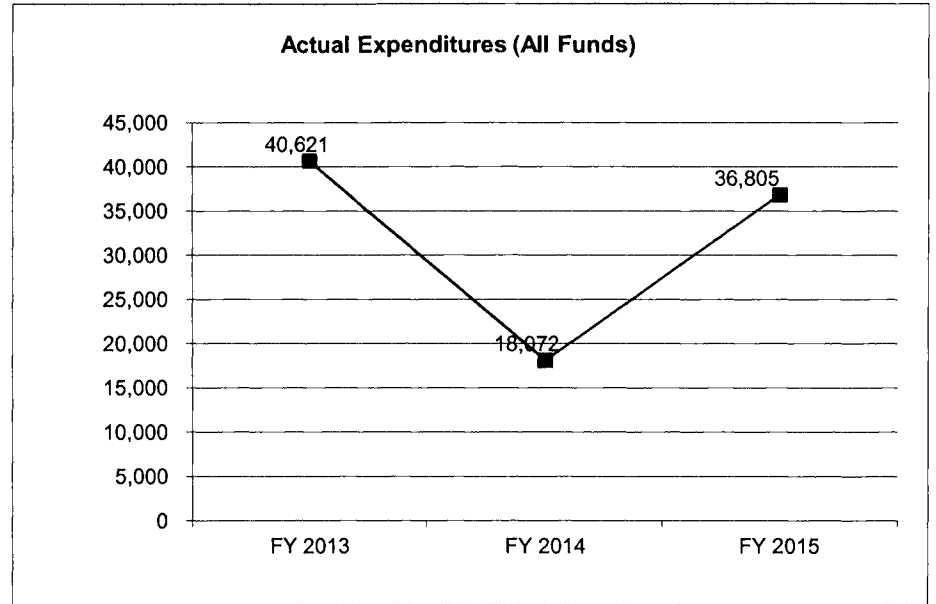
Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85434C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	MISSOURI MILITARY FAMILY RELIEF FUND	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	150,500	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	150,500	150,000	150,000	N/A
Actual Expenditures (All Funds)	40,621	18,072	36,805	N/A
Unexpended (All Funds)	109,879	131,928	113,195	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	109,879	131,928	113,195	N/A



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

NOTES:

CORE RECONCILIATION

STATE
MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

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
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	36,805	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	36,805	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$36,805	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	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	\$36,805	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorizes the Adjutant General to award, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. This program is fully funded by donations, state income tax refunds and related charitable activities. Actual expenditures in support of this program are subject to the amount of contributions on hand and on deposit in the State treasury.

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

RSMo 41.216 through 41.218 authorizes the Missouri Military Family Relief Program

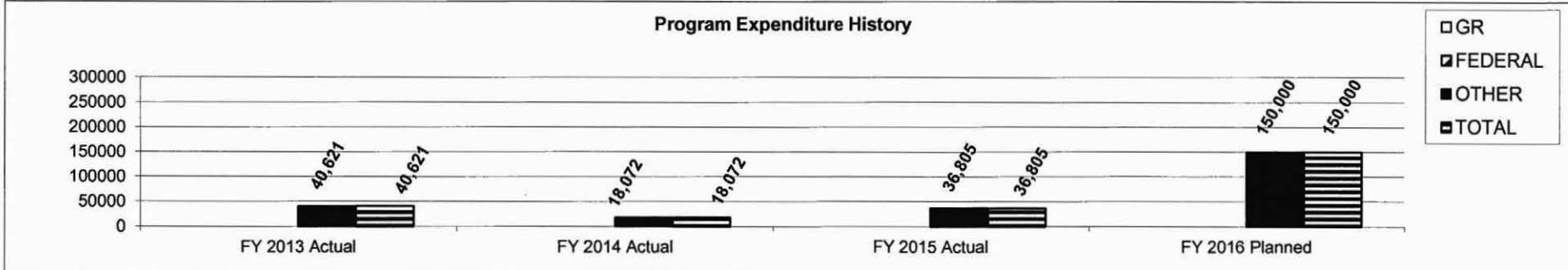
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Military National Guard member and Reservist soldier and family support.
- * Job satisfaction and Improved morale.

7b. Provide an efficiency measure.

- * Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
BNSF Foundation				\$10,000					
Power of 11 cents	\$31,464	\$17,288	\$21,904	\$25,512	\$7,854	\$2,342	\$ 750		\$ 722
Snapple/Dr Pepper		\$34,000	\$28,237	\$24,239					
Tax Check off	\$75,641	\$72,434	\$95,041	\$64,807	\$55,540	\$54,757	\$ 37,297	\$ 37,313	\$ 16,910
TRI West Healthcare				\$10,000	\$10,000				
MO Charitable Campaign								\$ 2,475	\$ 2,972
Org Donations								\$ 1,259	\$ 10,713
Personal Donations								\$ 3,595	\$ 460
Total	\$ 107,105	\$ 123,722	\$ 145,182	\$ 134,558	\$73,394	\$ 57,099	\$ 38,047	\$ 44,642	\$ 31,776

Total Collected as of June 28, 2015 \$ 755,525

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

- * Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

Missouri Military Family Relief Fund									
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
# of Families helped	23	95	60	42	18	9	14	7	18
\$ amount awarded	\$ 23,500	\$ 207,500	\$120,540	\$94,340	\$46,802	\$24,706	\$ 40,621	\$ 18,072	\$ 45,993

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

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

* Since its creation the Missouri Military Family Relief Fund has assisted 286 military members and their families by providing \$622,074 in emergency financial assistance.

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
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	246,745	0.00	328,860	0.00	328,860	0.00	328,860	0.00
TOTAL - EE	246,745	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	246,745	0.00	330,000	0.00	330,000	0.00	330,000	0.00
GRAND TOTAL	\$246,745	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85435C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	AG TRAINING SITE REVOLVING	

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	330,000	330,000	EE	0	0	330,000	330,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	330,000	330,000	Total	0	0	330,000	330,000
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: Receipts from the operation of the ISTS dining facility and billeting operations

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

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

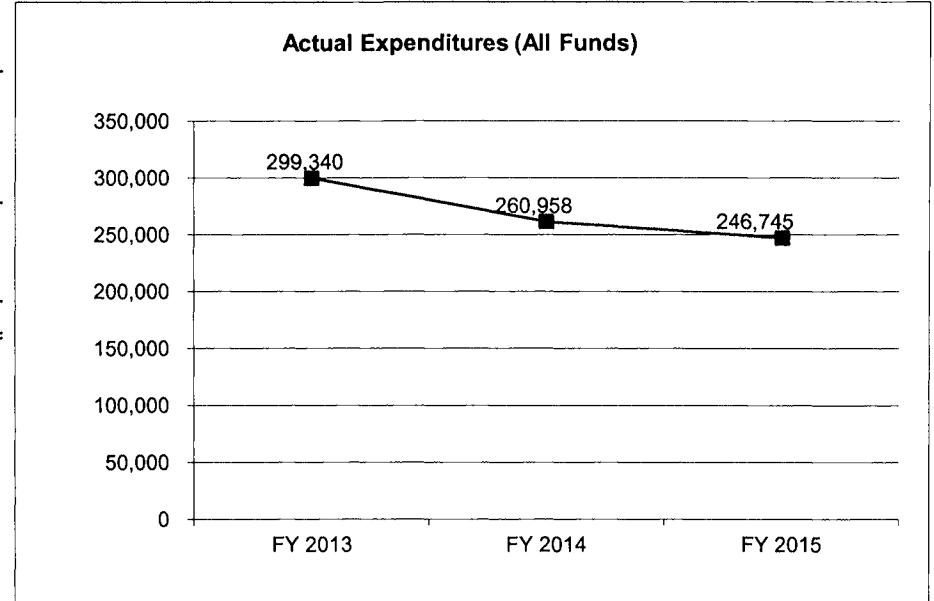
Missouri National Guard Training Site Revolving Fund

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85435C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	AG TRAINING SITE REVOLVING	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	330,000	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	330,000	330,000	330,000	330,000
Actual Expenditures (All Funds)	299,340	260,958	246,745	N/A
Unexpended (All Funds)	30,660	69,042	83,255	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,660	69,042	83,255	N/A



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

NOTES:

CORE RECONCILIATION

STATE
A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	

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
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	210,182	0.00	280,115	0.00	280,115	0.00	280,115	0.00
COMMUNICATION SERV & SUPP	2,440	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	8,036	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	1,330	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	2,113	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OTHER EQUIPMENT	8,789	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	13,855	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	246,745	0.00	328,860	0.00	328,860	0.00	328,860	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$246,745	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	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	\$246,745	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General/HQ Missouri National Guard is located at ISTS. Due to the geographical location and the mission of the MO National Guard, it is necessary to provide billeting and food service. This not only benefits the full-time workforce of the MO National Guard, but also the students and other government agencies which attend courses and training at the site. The dining and billeting facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS (MO National Guard Army/Air, SEMA, MIAC, and other local and state officials). In addition to training National Guard members and employees, SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

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

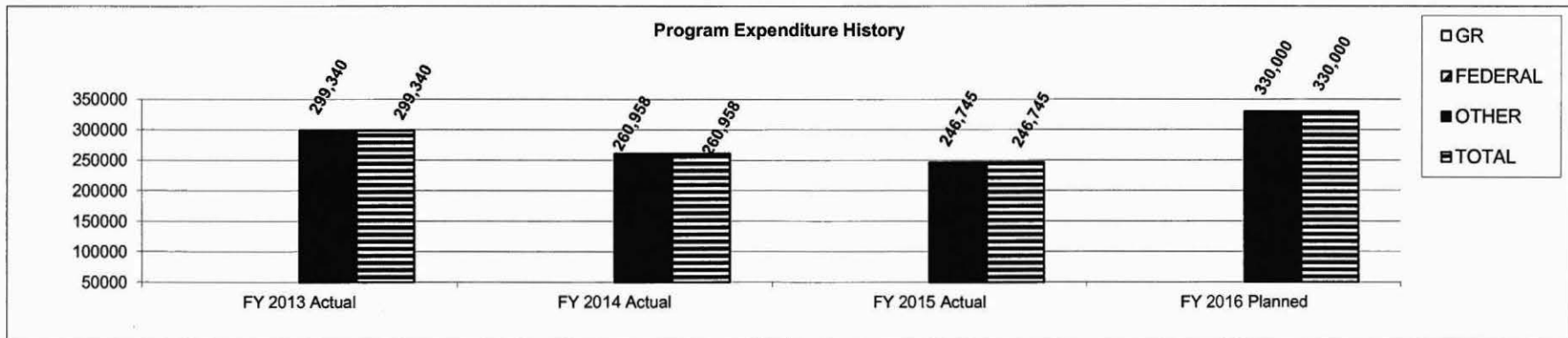
No

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.

No



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

National Guard Training Site Fund # 0269

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * The National Guard has transitioned from a "Strategic" force to an "Operational" force.
- * Much of the training for activation is now accomplished at local training sites.

7b. Provide an efficiency measure.

- * Training facilities are Federally supported and therefore bring revenue to the State.
- * Saves on transportation cost to travel to active military sites for training.

TRAINING SITE	<u>Training Site Fees Collected</u>								
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Cafeteria Cash Rec	\$311,841	\$325,294	\$309,681	\$239,845	\$ 216,062.14	\$ 253,087.36	\$ 242,252.75	\$ 233,387.89	
Billiting Cash Rec	\$62,413	\$48,168	\$47,439	\$47,919	\$ 28,665.38	\$ 19,025.48	\$ 20,141.52	\$ 22,901.86	

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

- * Approximately 250 people are served in the Cafeteria daily

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
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	416,290	12.59	433,642	12.16	433,642	12.16	433,642	12.16
ADJUTANT GENERAL-FEDERAL	8,134,336	244.39	12,444,986	314.72	12,444,986	314.72	12,444,986	314.72
MO NAT'L GUARD TRAINING SITE	0	0.00	20,072	0.92	20,072	0.92	20,072	0.92
TOTAL - PS	8,550,626	256.98	12,898,700	327.80	12,898,700	327.80	12,898,700	327.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	19,773	0.00
ADJUTANT GENERAL-FEDERAL	9,082,045	0.00	13,501,556	0.00	13,501,556	0.00	13,501,556	0.00
NATIONAL GUARD TRUST	481,216	0.00	673,925	0.00	673,925	0.00	673,925	0.00
TOTAL - EE	9,582,441	0.00	14,195,254	0.00	14,195,254	0.00	14,195,254	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	134,252	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
FEDERAL STIMULUS-DPS NAT'L GUA	14	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	134,266	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL	18,267,333	256.98	29,261,515	327.80	29,261,515	327.80	29,261,515	327.80
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,675	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	248,903	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	402	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	257,980	0.00
TOTAL	0	0.00	0	0.00	0	0.00	257,980	0.00
GRAND TOTAL	\$18,267,333	256.98	\$29,261,515	327.80	\$29,261,515	327.80	\$29,519,495	327.80

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85442C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	CONTRACT SERVICES		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	433,642	12,444,986	20,072	12,898,700
EE	19,773	14,803,556	673,925	15,497,254
PSD	0	0	0	0
TRF	0	865,561	0	865,561
Total	453,415	28,114,103	693,997	29,261,515
FTE	12.16	314.72	0.92	327.80

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	433,642	12,444,986	20,072	12,898,700
EE	19,773	14,803,556	673,925	15,497,254
PSD	0	0	0	0
TRF	0	865,561	0	865,561
Total	453,415	28,114,103	693,997	29,261,515
FTE	12.16	314.72	0.92	327.80

Est. Fringe	238,682	6,510,720	14,584	6,763,985
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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	238,682	6,510,720	14,584	6,763,985
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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: Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900

Other Funds: Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portion included in this item requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2017 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE (Note: although these employees are classified as state employees, only 12.16 of these FTE are paid from state general revenue funds, with the wages and benefits for 314.72 FTE paid from federal funds and .92 FTE paid from the MONG Training Site fund

CORE DECISION ITEM

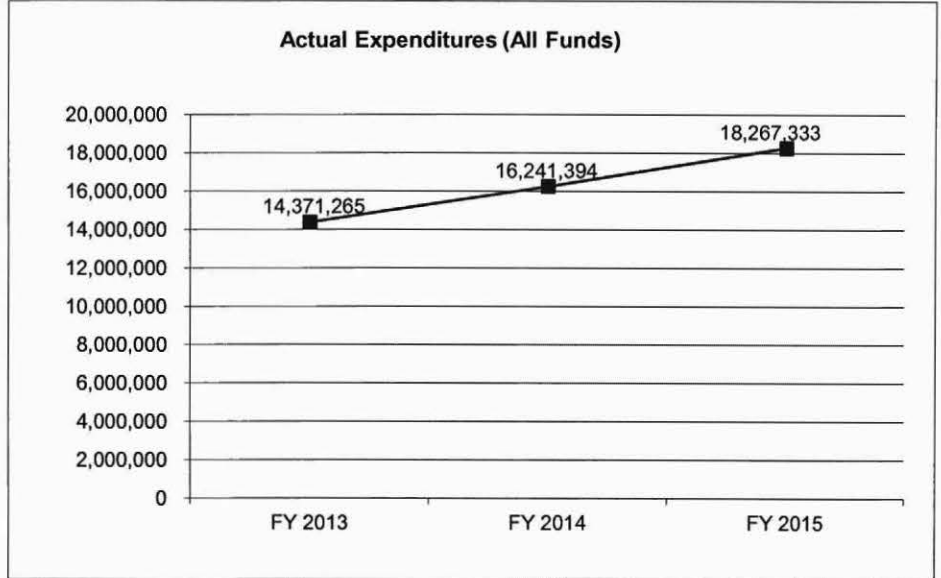
Department	Department of Public Safety	Budget Unit	85442C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	CONTRACT SERVICES		

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

Missouri Army and Air National Guard Federal/State Agreement Matching

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	20,588,675	23,695,198	27,323,903	29,261,515
Less Reverted (All Funds)	(13,284)	(13,385)	(13,533)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,575,391	23,681,813	27,310,370	N/A
Actual Expenditures (All Funds)	14,371,265	16,241,394	18,267,333	N/A
Unexpended (All Funds)	6,204,126	7,440,419	9,043,037	N/A
Unexpended, by Fund:				
General Revenue	2,241	305	2,090	N/A
Federal	5,528,108	7,419,305	8,828,274	N/A
Other	673,777	20,809	212,673	N/A



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

NOTES:

FY2012&2013 SPENDING AUTHORITY IN "OTHER FUNDS" IN THE AMOUNT OF \$658,249 WAS ALLOCATED TO SUPPORT THE SHOW ME CHALLENGE PROGRAM THAT WAS NOT FUNDED.

FY2015 - THE INCREASE IN FUNDING FROM FY2014 TO FY 2015 WAS THE TRANSFER OF UTILITY DOLLARS FROM AGENCY 814 TO AGENCY 812.

CORE RECONCILIATION

**STATE
CONTRACT SERVICES**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	327.80	433,642	12,444,986	20,072	12,898,700	
	EE	0.00	19,773	13,501,556	673,925	14,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	453,415	28,114,103	693,997	29,261,515	
DEPARTMENT CORE REQUEST							
	PS	327.80	433,642	12,444,986	20,072	12,898,700	
	EE	0.00	19,773	13,501,556	673,925	14,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	453,415	28,114,103	693,997	29,261,515	
GOVERNOR'S RECOMMENDED CORE							
	PS	327.80	433,642	12,444,986	20,072	12,898,700	
	EE	0.00	19,773	13,501,556	673,925	14,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	453,415	28,114,103	693,997	29,261,515	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85442C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Contract Service Core Request	DIVISION: Office of the Adjutant General/Mo National Guard

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

1% "and/or" flexibility for the PS and EE GR is requested to support unfunded requirements for the current year. Without the spending authority, federal end of year funds may be lost to Missouri and made available to other states who have the ability to promptly execute. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 1% GR flexibility designation is requested for this HB section to allow the OTAG to accept additional Federal funds when made available.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flexibility was not approved for FY16	1% GR PS 'and or' E/E flexibility is estimated at \$4K. Request an "E" be approved for PS and E/E appropriations fund 0190 in House Bill Section 8.285.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY15	Flexibility was not approved for FY16.

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	79,160	2.83	182,161	5.50	182,161	5.50	182,161	5.50
OFFICE SUPPORT ASST (STENO)	0	0.00	35	0.07	35	0.07	35	0.07
OFFICE SUPPORT ASST (KEYBRD)	23,133	1.00	27,153	0.99	27,153	0.99	27,153	0.99
SR OFC SUPPORT ASST (KEYBRD)	150,518	5.47	183,908	5.92	183,908	5.92	183,908	5.92
OFFICE SERVICES ASST	0	0.00	21,152	0.75	21,152	0.75	21,152	0.75
INFORMATION SUPPORT COOR	0	0.00	29,980	1.00	29,980	1.00	29,980	1.00
INFORMATION TECHNOLOGIST I	15,289	0.50	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	98,323	2.74	45,253	1.00	45,253	1.00	45,253	1.00
INFORMATION TECHNOLOGIST III	81,761	2.00	20,191	0.50	20,191	0.50	20,191	0.50
STOREKEEPER I	49,984	1.71	51,166	1.74	51,166	1.74	51,166	1.74
STOREKEEPER II	71,852	2.51	84,423	3.00	84,423	3.00	84,423	3.00
SUPPLY MANAGER I	13,595	0.42	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	25,860	1.00	117,383	4.55	117,383	4.55	117,383	4.55
ACCOUNTANT I	74,640	2.39	142,127	1.75	142,127	1.75	142,127	1.75
ACCOUNTANT II	111,839	2.88	81,305	2.15	81,305	2.15	81,305	2.15
PERSONNEL ANAL II	20,694	0.50	18,801	0.50	18,801	0.50	18,801	0.50
TRAINING TECH I	0	0.00	59,916	1.50	59,916	1.50	59,916	1.50
TRAINING TECH II	40,166	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	171,316	3.50	171,316	3.50	171,316	3.50
EXECUTIVE I	417,804	12.73	431,224	11.78	431,224	11.78	431,224	11.78
EXECUTIVE II	220,756	5.65	209,692	6.50	209,692	6.50	209,692	6.50
BUILDING MGR I	42,205	1.00	6,920	0.10	6,920	0.10	6,920	0.10
MANAGEMENT ANALYSIS SPEC I	37,692	1.00	37,623	1.00	37,623	1.00	37,623	1.00
PLANNER I	0	0.00	38,985	1.00	38,985	1.00	38,985	1.00
PLANNER II	44,916	1.00	52,607	1.10	52,607	1.10	52,607	1.10
PLANNER III	58,590	1.00	58,899	1.00	58,899	1.00	58,899	1.00
SECURITY OFCR I	415,372	16.11	540,833	17.00	540,833	17.00	540,833	17.00
SECURITY OFCR II	27,455	1.00	54,578	2.00	54,578	2.00	54,578	2.00
SECURITY OFCR III	88,337	3.00	58,628	3.00	58,628	3.00	58,628	3.00
CH SECURITY OFCR	0	0.00	28	0.00	28	0.00	28	0.00
TELECOMMUN TECH II	0	0.00	47,875	1.00	47,875	1.00	47,875	1.00
TELECOMMUN ANAL II	37,577	1.00	37,543	1.00	37,543	1.00	37,543	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
CONTRACT SERVICES								
CORE								
ADMINISTRATIVE ANAL II	6,862	0.17	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	39,463	0.94	41,931	1.00	41,931	1.00	41,931	1.00
CUSTODIAL WORKER I	33,220	1.48	107,577	2.75	107,577	2.75	107,577	2.75
CUSTODIAL WORKER II	198,444	8.80	214,055	9.15	214,055	9.15	214,055	9.15
CUSTODIAL WORK SPV	35,948	1.49	18,378	0.65	18,378	0.65	18,378	0.65
HOUSEKEEPER II	25,154	0.71	25,746	0.50	25,746	0.50	25,746	0.50
SECURITY GUARD	116,458	5.00	362,938	14.00	362,938	14.00	362,938	14.00
COOK I	0	0.00	19,985	0.92	19,985	0.92	19,985	0.92
ENVIRONMENTAL SPEC I	0	0.00	24	0.00	24	0.00	24	0.00
ENVIRONMENTAL SPEC II	36,009	1.00	81,169	2.12	81,169	2.12	81,169	2.12
ENVIRONMENTAL SPEC III	370,971	8.74	245,395	5.95	245,395	5.95	245,395	5.95
ENVIRONMENTAL SPEC IV	33,664	0.71	144,967	3.00	144,967	3.00	144,967	3.00
ENERGY SPEC III	43,602	1.00	50,690	1.16	50,690	1.16	50,690	1.16
ENVIRONMENTAL SCIENTIST	14,329	0.29	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	38	0.00	38	0.00	38	0.00
CAPITAL IMPROVEMENTS SPEC II	47,836	0.80	36,887	0.80	36,887	0.80	36,887	0.80
TECHNICAL ASSISTANT II	0	0.00	22	0.00	22	0.00	22	0.00
TECHNICAL ASSISTANT III	0	0.00	121,881	4.50	121,881	4.50	121,881	4.50
TECHNICAL ASSISTANT IV	51,659	1.36	154,734	3.75	154,734	3.75	154,734	3.75
GEOGRAPHIC INFO SYS TECH I	30,815	1.00	61,970	1.75	61,970	1.75	61,970	1.75
GEOGRAPHIC INFO SYS TECH II	62,702	1.73	42,084	1.16	42,084	1.16	42,084	1.16
GEOGRAPHIC INFO SYS SPECIALIST	38,724	0.80	56,511	1.00	56,511	1.00	56,511	1.00
LABORER I	18,556	0.88	21,253	1.00	21,253	1.00	21,253	1.00
LABORER II	0	0.00	18	0.00	18	0.00	18	0.00
GROUNDSKEEPER I	51,610	2.10	75,258	2.90	75,258	2.90	75,258	2.90
GROUNDSKEEPER II	105,650	3.79	117,102	4.16	117,102	4.16	117,102	4.16
MAINTENANCE WORKER I	186,556	6.87	137,404	3.59	137,404	3.59	137,404	3.59
MAINTENANCE WORKER II	488,182	16.41	595,498	19.32	595,498	19.32	595,498	19.32
MAINTENANCE SPV I	136,130	3.88	134,308	2.15	134,308	2.15	134,308	2.15
MAINTENANCE SPV II	151,804	4.00	319,626	7.46	319,626	7.46	319,626	7.46
BUILDING CONSTRUCTION WKR II	125,141	3.68	130,175	3.60	130,175	3.60	130,175	3.60
HEAVY EQUIPMENT OPERATOR	99,150	3.00	122,561	3.45	122,561	3.45	122,561	3.45

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								
CORE								
CARPENTER	75,652	2.49	89,936	2.90	89,936	2.90	89,936	2.90
ELECTRICIAN	66,790	2.00	100,087	3.00	100,087	3.00	100,087	3.00
PAINTER	0	0.00	22,493	0.75	22,493	0.75	22,493	0.75
PLUMBER	91,148	2.95	92,619	2.85	92,619	2.85	92,619	2.85
ELECTRONICS TECH	27,862	0.88	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	37,863	1.07	86,656	2.80	86,656	2.80	86,656	2.80
PHYSICAL PLANT SUPERVISOR I	135,676	3.67	215,826	4.68	215,826	4.68	215,826	4.68
PHYSICAL PLANT SUPERVISOR II	79,831	2.00	49,651	2.00	49,651	2.00	49,651	2.00
PHYSICAL PLANT SUPERVISOR III	99,806	2.22	111,833	0.23	111,833	0.23	111,833	0.23
CONSTRUCTION INSPECTOR	123,209	2.13	103,213	2.40	103,213	2.40	103,213	2.40
DESIGN/DEVELOP/SURVEY MGR B2	61,472	0.83	59,607	0.80	59,607	0.80	59,607	0.80
ENVIRONMENTAL MGR B1	111,733	2.00	62,618	1.00	62,618	1.00	62,618	1.00
ENVIRONMENTAL MGR B2	60,917	1.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	40	0.00	40	0.00	40	0.00
FACILITIES OPERATIONS MGR B2	54,565	0.89	39,449	0.59	39,449	0.59	39,449	0.59
HUMAN RESOURCES MGR B1	25,835	0.53	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	862	0.00	862	0.00	862	0.00
PUBLIC SAFETY MANAGER BAND 2	24,366	0.50	124,444	1.61	124,444	1.61	124,444	1.61
FIREFIGHTER	782,059	27.20	585,041	18.88	585,041	18.88	585,041	18.88
FIREFIGHTER CREW CHIEF	254,261	7.33	258,856	6.00	258,856	6.00	258,856	6.00
ASSISTANT FIRE CHIEF	99,432	2.65	89,623	2.00	89,623	2.00	89,623	2.00
DEPUTY FIRE CHIEF	52,270	1.32	34	0.00	34	0.00	34	0.00
MILITARY SECURITY OFFICER I	263,098	8.64	1,390,545	30.00	1,390,545	30.00	1,390,545	30.00
MILITARY SECURITY OFFICER II	109,579	3.21	174,085	4.50	174,085	4.50	174,085	4.50
MILITARY SECURITY SUPERVISOR	0	0.00	209,864	5.00	209,864	5.00	209,864	5.00
MILITARY SECURITY ADMSTR	0	0.00	50,045	1.00	50,045	1.00	50,045	1.00
AIR DEPOT MAINTENANCE SPEC I	123,028	3.33	244,219	7.00	244,219	7.00	244,219	7.00
AIR DEPOT MAINTENANCE SPEC II	576,663	14.35	1,064,734	21.00	1,064,734	21.00	1,064,734	21.00
AIR DEPOT MAINTENANCE SPEC III	61,981	1.38	276,219	5.00	276,219	5.00	276,219	5.00
PROJECT MANAGER	12,611	0.30	0	0.00	0	0.00	0	0.00
ASSISTANT PROJECT MANAGER	20,494	0.33	0	0.00	0	0.00	0	0.00
STUDENT WORKER	8,253	0.40	25,512	1.00	25,512	1.00	25,512	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
CONTRACT SERVICES								
CORE								
CLERK	9,400	0.18	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	963	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	29,901	0.98	7,524	0.25	7,524	0.25	7,524	0.25
MISCELLANEOUS PROFESSIONAL	15,080	0.49	66,973	0.50	66,973	0.50	66,973	0.50
JANITOR	539	0.02	10,935	0.50	10,935	0.50	10,935	0.50
ENVIRONMENTAL AIDE	34,211	1.26	17,159	0.50	17,159	0.50	17,159	0.50
SPECIAL ASST PROFESSIONAL	52,934	1.00	0	0.00	0	0.00	0	0.00
ARCHITECT CONSULTANT	33,156	0.48	31,901	0.50	31,901	0.50	31,901	0.50
LABORER	11,855	0.44	12,809	1.00	12,809	1.00	12,809	1.00
MAINTENANCE WORKER	92,923	4.18	279,380	12.27	279,380	12.27	279,380	12.27
SKILLED TRADESMAN	7,100	0.24	5,176	0.05	5,176	0.05	5,176	0.05
EMERGENCY MGMNT WORKER	0	0.00	19,789	1.50	19,789	1.50	19,789	1.50
SECURITY OFFICER	22,500	0.86	0	0.00	0	0.00	0	0.00
SECURITY GUARD	3,453	0.14	21,696	0.25	21,696	0.25	21,696	0.25
GENERAL SUPERVISOR	0	0.00	33,598	0.80	33,598	0.80	33,598	0.80
OTHER	0	0.00	611,759	0.00	611,759	0.00	611,759	0.00
TOTAL - PS	8,550,626	256.98	12,898,700	327.80	12,898,700	327.80	12,898,700	327.80
TRAVEL, IN-STATE	130,829	0.00	76,321	0.00	76,321	0.00	76,321	0.00
TRAVEL, OUT-OF-STATE	24,065	0.00	41,465	0.00	41,465	0.00	41,465	0.00
FUEL & UTILITIES	3,634,101	0.00	4,897,726	0.00	4,897,726	0.00	4,897,726	0.00
SUPPLIES	1,010,156	0.00	1,198,715	0.00	1,198,715	0.00	1,198,715	0.00
PROFESSIONAL DEVELOPMENT	15,503	0.00	54,275	0.00	54,275	0.00	54,275	0.00
COMMUNICATION SERV & SUPP	569,949	0.00	1,100,417	0.00	1,100,417	0.00	1,100,417	0.00
PROFESSIONAL SERVICES	865,212	0.00	982,216	0.00	982,216	0.00	982,216	0.00
HOUSEKEEPING & JANITORIAL SERV	358,220	0.00	367,109	0.00	367,109	0.00	367,109	0.00
M&R SERVICES	778,422	0.00	2,049,491	0.00	2,049,491	0.00	2,049,491	0.00
COMPUTER EQUIPMENT	293,701	0.00	784,000	0.00	784,000	0.00	784,000	0.00
MOTORIZED EQUIPMENT	120,200	0.00	70,225	0.00	70,225	0.00	70,225	0.00
OFFICE EQUIPMENT	412,332	0.00	21,222	0.00	21,222	0.00	21,222	0.00
OTHER EQUIPMENT	253,687	0.00	466,300	0.00	466,300	0.00	466,300	0.00
PROPERTY & IMPROVEMENTS	837,103	0.00	1,909,872	0.00	1,909,872	0.00	1,909,872	0.00
BUILDING LEASE PAYMENTS	247,470	0.00	90,125	0.00	90,125	0.00	90,125	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								
CORE								
EQUIPMENT RENTALS & LEASES	17,775	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	13,716	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	9,582,441	0.00	14,195,254	0.00	14,195,254	0.00	14,195,254	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00
REFUNDS	134,266	0.00	865,561	0.00	865,561	0.00	865,561	0.00
TOTAL - PD	134,266	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
GRAND TOTAL	\$18,267,333	256.98	\$29,261,515	327.80	\$29,261,515	327.80	\$29,261,515	327.80
GENERAL REVENUE	\$435,470	12.59	\$453,415	12.16	\$453,415	12.16	\$453,415	12.16
FEDERAL FUNDS	\$17,350,647	244.39	\$28,114,103	314.72	\$28,114,103	314.72	\$28,114,103	314.72
OTHER FUNDS	\$481,216	0.00	\$693,997	0.92	\$693,997	0.92	\$693,997	0.92

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

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

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

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

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements will result in a critical loss of federal funding utilized to support the overall readiness of the Missouri National Guard.

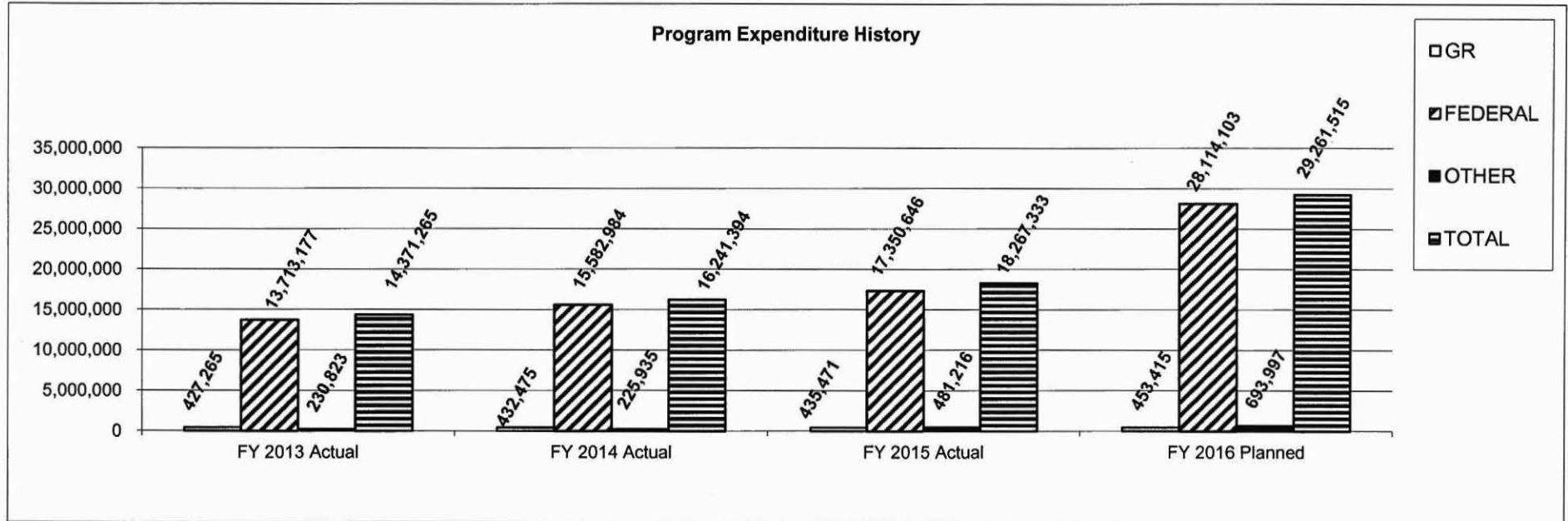
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

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?

National Guard Training Site Fund #0269 and National Guard Trust Fund #0900

7a. Provide an effectiveness measure.

* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

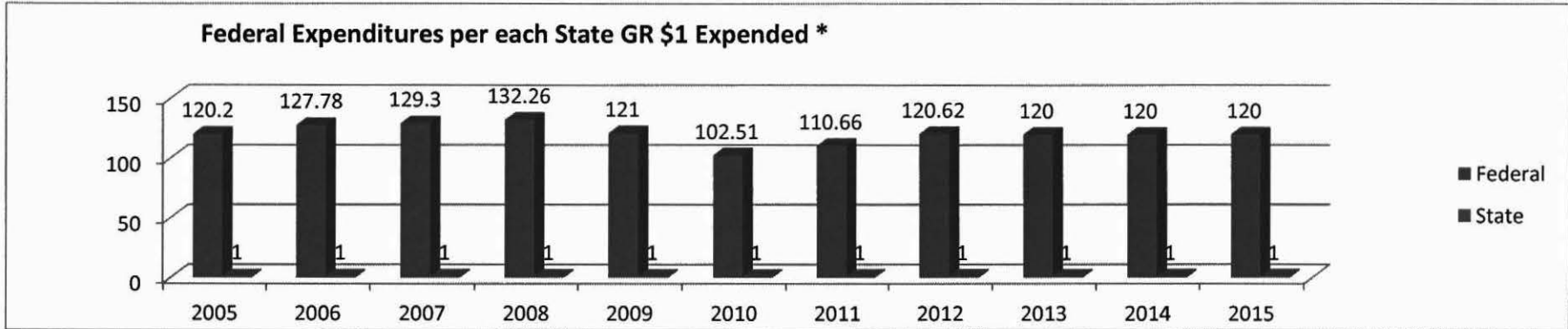
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

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
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,156	0.00	17,501	0.00	17,501	0.00	17,501	0.00
TOTAL - EE	11,156	0.00	17,501	0.00	17,501	0.00	17,501	0.00
TOTAL	11,156	0.00	17,501	0.00	17,501	0.00	17,501	0.00
GRAND TOTAL	\$11,156	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85445C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	AG AIR SEARCH & RESCUE	

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	17,501	0	0	17,501	EE	17,501	0	0	17,501
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	17,501	0	0	17,501	Total	17,501	0	0	17,501
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

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,100 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment and maintenance of equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

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

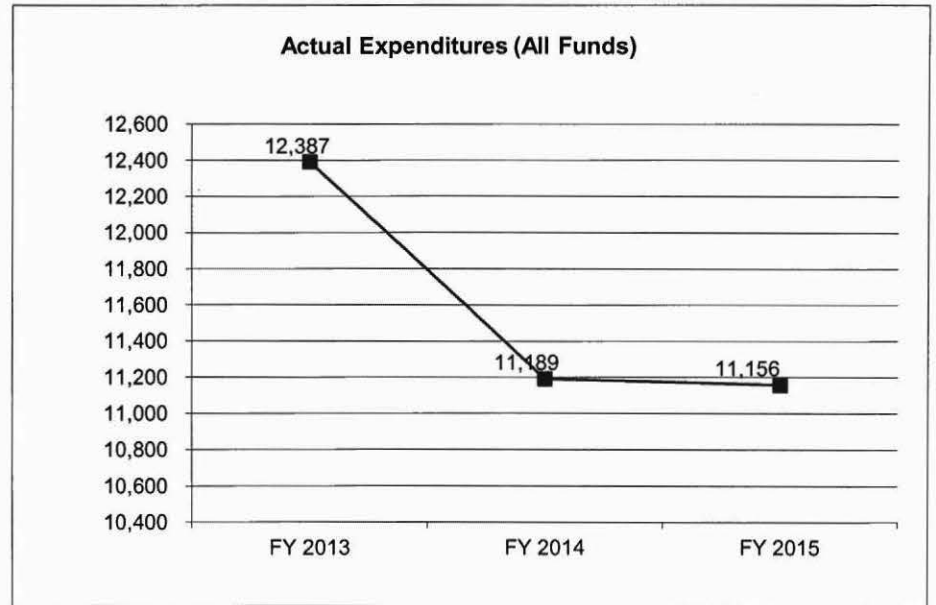
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85445C</u>
Division	Office of the Adjutant General/Missouri National Guard	
Core -	AG AIR SEARCH & RESCUE	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,770	11,535	11,501	17,501
Less Reverted (All Funds)	(383)	(346)	(345)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,387	11,189	11,156	N/A
Actual Expenditures (All Funds)	12,387	11,189	11,156	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	17,501	0	0	17,501	
	Total	0.00	17,501	0	0	17,501	
DEPARTMENT CORE REQUEST							
	EE	0.00	17,501	0	0	17,501	
	Total	0.00	17,501	0	0	17,501	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	17,501	0	0	17,501	
	Total	0.00	17,501	0	0	17,501	

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 AIR SEARCH & RESCUE								
CORE								
SUPPLIES	1,402	0.00	9,832	0.00	9,832	0.00	9,832	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	950	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	43	0.00	1,666	0.00	1,666	0.00	1,666	0.00
M&R SERVICES	3,588	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	218	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	990	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
BUILDING LEASE PAYMENTS	4,915	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,156	0.00	17,501	0.00	17,501	0.00	17,501	0.00
GRAND TOTAL	\$11,156	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00
GENERAL REVENUE	\$11,156	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	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: Department of Public Safety/Office of the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communication support, rescue missions, aerial observations and to encourage the development of aeronautical resources of Missouri. The OASR provides emergency services utilizing trained search and rescue personnel, pilots, observers, communication and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the state of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 1,100 volunteers assigned across the state. Missions performed include search and rescue operations, assistance in national, state and local disasters where air transportation, damage assessment, communication and similar emergency services are required.

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

Authorization is granted under RSMo 41.960 to allow the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State for the purpose of providing communications, rescue support, mercy missions or other missions within the scope of the OASR.

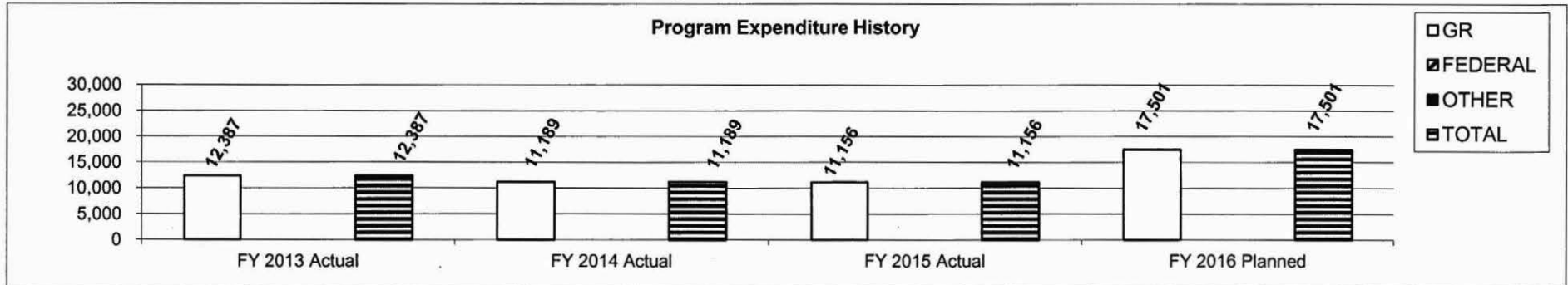
3. Are there federal matching requirements? If yes, please explain.

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 the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Value of Volunteer Hours (Estimated)

	<u>Wing</u>	<u>National</u>
Number of Members (including Pilots):	991	56,908
Number of Pilots (part of above total):	44	2,952
Avg. Annual Hours per Volunteer (10 per Mo):	107	107
Hours Members Volunteer Annually:	105,542	6,060,702
Average \$ Value per Volunteer:	\$21.17	\$22.55
\$ Value of CAP Volunteers Annually:	\$2,234,314	\$136,668,830
Average Hours Flown Annually:	847	84,418
Avg National \$ Value of a Pilot Flight Hour	\$38.85	\$38.85
\$ Value of CAP Pilot Hours Annually x 2:	\$65,812	\$6,559,279
Total \$ Value of CAP Volunteers Annually:	\$2,300,125	\$143,228,109

7b. Provide an efficiency measure.

Nearly 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

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
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,250,715	25.73	1,258,532	35.75	1,258,532	35.75	1,258,532	35.75
DHSS-FEDERAL AND OTHER FUNDS	783,527	15.28	1,134,329	22.49	1,134,329	22.26	1,134,329	22.26
STATE EMERGENCY MANAGEMENT	1,254,215	27.28	1,285,602	25.25	1,285,602	25.48	1,523,069	25.48
MISSOURI DISASTER	222,871	5.72	269,922	6.00	269,922	6.00	269,922	6.00
CHEMICAL EMERGENCY PREPAREDNES	148,707	4.26	159,491	4.00	159,491	4.00	159,491	4.00
TOTAL - PS	3,660,035	78.27	4,107,876	93.49	4,107,876	93.49	4,345,343	93.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	192,073	0.00	197,974	0.00	197,974	0.00	197,974	0.00
DHSS-FEDERAL AND OTHER FUNDS	90,155	0.00	120,000	0.00	120,000	0.00	120,000	0.00
STATE EMERGENCY MANAGEMENT	635,633	0.00	764,057	0.00	764,057	0.00	764,057	0.00
MISSOURI DISASTER	99	0.00	33,950	0.00	33,950	0.00	33,950	0.00
CHEMICAL EMERGENCY PREPAREDNES	54,295	0.00	79,617	0.00	79,617	0.00	79,617	0.00
TOTAL - EE	972,255	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,198	0.00	5,000	0.00	5,000	0.00	5,000	0.00
STATE EMERGENCY MANAGEMENT	28,020	0.00	60,000	0.00	60,000	0.00	60,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	2,531	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	34,749	0.00	70,500	0.00	70,500	0.00	70,500	0.00
TOTAL	4,667,039	78.27	5,373,974	93.49	5,373,974	93.49	5,611,441	93.49
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,173	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,687	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	31,333	0.00
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	5,398	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	3,191	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,782	0.00
TOTAL	0	0.00	0	0.00	0	0.00	87,782	0.00
Nuclear Power Plant Fed Auth - 1812402								
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
A G SEMA								
Nuclear Power Plant Fed Auth - 1812402								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	43,488	0.00	43,488	0.00
TOTAL - PS	0	0.00	0	0.00	43,488	0.00	43,488	0.00
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	17,828	0.00	17,828	0.00
TOTAL - EE	0	0.00	0	0.00	17,828	0.00	17,828	0.00
TOTAL	0	0.00	0	0.00	61,316	0.00	61,316	0.00
Faith-Based Coordinator - 1812403								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,548	0.50	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	25,548	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	51,096	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,700	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	7,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	66,496	1.00	0	0.00
GRAND TOTAL	\$4,667,039	78.27	\$5,373,974	93.49	\$5,501,786	94.49	\$5,760,539	93.49

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,258,532	2,689,853	159,491	4,107,876
EE	197,974	918,007	79,617	1,195,598
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
Total	1,461,506	3,667,860	244,608	5,373,974
FTE	35.75	53.74	4.00	93.49

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,258,532	2,927,320	159,491	4,345,343
EE	197,974	918,007	79,617	1,195,598
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
Total	1,461,506	3,905,327	244,608	5,611,441
FTE	35.75	53.74	4.00	93.49

Est. Fringe	697,253	1,265,818	83,109	2,046,180
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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	697,253	1,330,599	83,109	2,110,961
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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: Chemical Emergency Preparedness Fund (0587)

Other Funds:

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies, and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used in various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

CORE DECISION ITEM

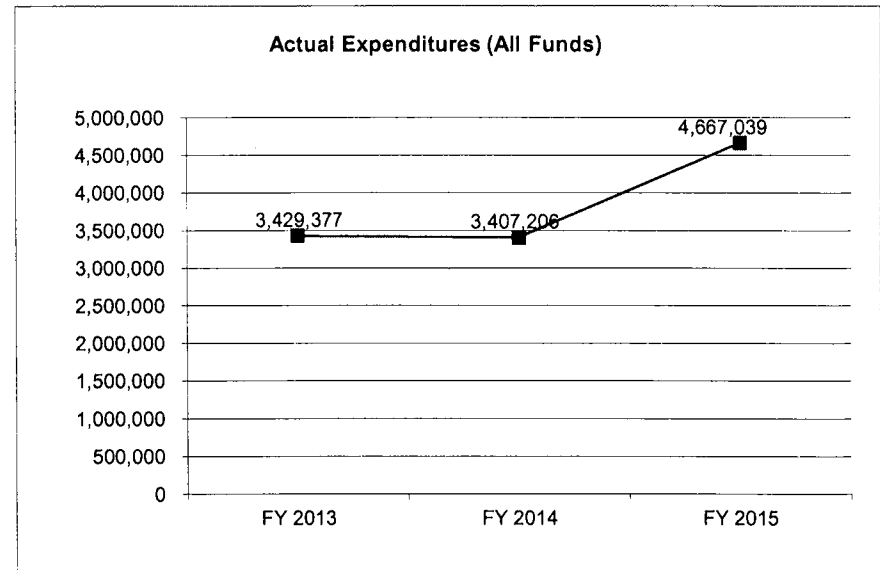
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

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

Emergency Management Performance Grant
 Floodplain Management Program
 Preparedness Program

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)	4,063,309	4,059,194	5,352,152	5,373,974
Less Reverted (All Funds)	(5,640)	(5,635)	(6,089)	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	4,057,669	4,053,559	5,346,063	5,373,974
Actual Expenditures (All Funds)	3,429,377	3,407,206	4,667,039	N/A
Unexpended (All Funds)	628,292	646,353	679,024	N/A
Unexpended, by Fund:				
General Revenue	4,650	5,657	1,886	N/A
Federal	617,518	588,295	638,917	N/A
Other	6,124	52,401	38,221	N/A



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

Restricted includes any extraordinary expenditure restricts (when applicable).

The reverted amounts for FY12-FY14 may also include the restricted amounts (when applicable).

NOTES:

CORE RECONCILIATION

STATE
A G SEMA

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	93.49	1,258,532	2,689,853	159,491	4,107,876	
	EE	0.00	197,974	918,007	79,617	1,195,598	
	PD	0.00	5,000	60,000	5,500	70,500	
	Total	93.49	1,461,506	3,667,860	244,608	5,373,974	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#950] PS	0.00	0	0	0	0	Adjustment to expected actuals
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	93.49	1,258,532	2,689,853	159,491	4,107,876	
	EE	0.00	197,974	918,007	79,617	1,195,598	
	PD	0.00	5,000	60,000	5,500	70,500	
	Total	93.49	1,461,506	3,667,860	244,608	5,373,974	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#950] PS	0.00	0	237,467	0	237,467	Adjustment to expected actuals
NET GOVERNOR CHANGES		0.00	0	237,467	0	237,467	
GOVERNOR'S RECOMMENDED CORE							
	PS	93.49	1,258,532	2,927,320	159,491	4,345,343	
	EE	0.00	197,974	918,007	79,617	1,195,598	
	PD	0.00	5,000	60,000	5,500	70,500	
	Total	93.49	1,461,506	3,905,327	244,608	5,611,441	

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	217,350	7.55	203,037	8.50	203,603	8.00	211,470	8.00
SR OFC SUPPORT ASST (STENO)	0	0.00	147	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	16,361	0.73	24,314	1.00	24,314	1.00	24,314	1.00
SR OFC SUPPORT ASST (KEYBRD)	47,853	1.90	113,782	4.00	82,000	3.00	82,000	3.00
PROCUREMENT OFCR I	0	0.00	212	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	47,501	0.99	39,222	1.00	40,000	0.83	44,500	0.83
ACCOUNT CLERK II	13,179	0.51	27,777	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	207	0.00	0	0.00	0	0.00
ACCOUNTANT III	23,258	0.58	28,659	1.00	71,000	1.55	71,000	1.55
ACCOUNTING SPECIALIST I	26,737	0.74	4,546	0.00	35,426	1.00	35,426	1.00
ACCOUNTING SPECIALIST II	38,720	1.00	94,663	2.00	49,663	1.00	49,663	1.00
ACCOUNTING SPECIALIST III	5,572	0.11	290	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	9,856	0.20	0	0.00	50,000	1.00	57,500	1.00
PUBLIC INFORMATION ADMSTR	52,830	0.96	55,155	1.00	55,155	1.00	61,655	1.00
STAFF TRAINING & DEV COOR	60,830	1.09	57,427	1.00	47,427	1.00	47,427	1.00
TRAINING TECH II	64,623	1.51	94,156	2.00	65,870	2.00	65,870	2.00
TRAINING TECH III	61,014	1.33	100,432	2.00	90,432	2.00	90,432	2.00
EXECUTIVE I	30,816	1.00	31,176	1.00	31,176	1.00	31,176	1.00
PLANNER II	243,111	5.97	499,958	12.75	289,458	9.00	289,458	9.00
PLANNER III	847,843	17.21	718,611	15.50	837,583	17.50	871,083	17.50
HEALTH PROGRAM REP I	0	0.00	30,721	1.00	0	1.00	0	1.00
HEALTH PROGRAM REP III	0	0.00	38,672	1.00	0	0.00	0	0.00
PERSONNEL CLERK	12,114	0.37	33,555	1.00	0	1.00	0	1.00
PUBLIC HEALTH SENIOR NURSE	52,536	0.96	52,950	1.00	52,950	1.00	52,950	1.00
DESIGN ENGR II	25,999	0.51	49,036	1.00	52,036	1.00	52,036	1.00
RADIOLOGICAL SYS MAINT TECH	41,712	1.00	41,236	1.75	0	0.00	17,000	0.00
RADIOLOGICAL SYS MAINT SUPV	41,713	1.00	42,180	1.00	0	0.00	0	0.00
COMMUNICATIONS SPECIALIST	35,032	1.11	36,345	1.00	60,961	2.00	75,461	2.00
EMERGENCY MGMNT OFCR	0	0.00	0	0.00	44,304	1.00	44,304	1.00
EMERGENCY MGMNT SPEC	7,668	0.19	0	0.00	74,082	1.47	74,082	1.47
EMERGENCY MGMNT COORD	103,359	2.35	137,123	3.50	122,123	3.00	126,623	3.00
FLOOD PLAIN MGMNT OFCR	95,889	1.96	116,445	2.25	98,700	2.00	98,700	2.00

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								
CORE								
STATEWIDE VOLUNTEER COOR SEMA	53,598	1.01	50,491	1.00	57,827	1.15	57,827	1.15
ST HAZARD MITIGATION OFCR SEMA	47,493	0.99	49,818	1.00	49,818	1.00	49,818	1.00
FISCAL & ADMINISTRATIVE MGR B1	6,556	0.14	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	55,350	0.93	55,548	1.00	45,548	1.00	45,548	1.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	113,105	2.00	113,105	2.00	113,105	2.00
PUBLIC SAFETY MANAGER BAND 1	174,034	3.34	181,018	3.50	260,895	5.00	265,995	5.00
PUBLIC SAFETY MANAGER BAND 2	349,029	5.55	416,794	8.25	335,794	6.00	370,794	6.00
DESIGNATED PRINCIPAL ASST DEPT	36,524	0.33	38,380	0.50	38,380	0.50	38,380	0.50
DIVISION DIRECTOR	0	0.00	81,293	1.00	81,293	1.00	81,293	1.00
DESIGNATED PRINCIPAL ASST DIV	228,424	2.87	189,833	2.00	198,792	2.50	225,347	2.50
COMMISSION MEMBER	0	0.00	590	0.00	590	0.00	590	0.00
CLERK	5,245	0.17	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	256	0.01	9,089	0.00	9,089	0.00	9,089	0.00
MISCELLANEOUS PROFESSIONAL	129,445	3.17	42,674	1.00	57,586	1.00	68,086	1.00
SPECIAL ASST PROFESSIONAL	350,605	6.93	148,065	3.50	348,603	7.50	413,048	7.50
HEALTH PROGRAM CONSULTANT	0	0.00	23,279	0.49	23,279	0.49	23,279	0.49
OTHER	0	0.00	35,865	0.00	9,014	0.00	9,014	0.00
TOTAL - PS	3,660,035	78.27	4,107,876	93.49	4,107,876	93.49	4,345,343	93.49
TRAVEL, IN-STATE	94,831	0.00	120,379	0.00	120,379	0.00	120,379	0.00
TRAVEL, OUT-OF-STATE	17,524	0.00	22,816	0.00	22,816	0.00	22,816	0.00
FUEL & UTILITIES	3,914	0.00	3,910	0.00	3,910	0.00	3,910	0.00
SUPPLIES	95,277	0.00	131,925	0.00	111,925	0.00	111,925	0.00
PROFESSIONAL DEVELOPMENT	21,193	0.00	44,457	0.00	44,457	0.00	44,457	0.00
COMMUNICATION SERV & SUPP	124,755	0.00	174,272	0.00	174,272	0.00	174,272	0.00
PROFESSIONAL SERVICES	75,289	0.00	158,190	0.00	113,190	0.00	113,190	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	3,200	0.00	3,200	0.00	3,200	0.00
M&R SERVICES	65,940	0.00	161,800	0.00	86,800	0.00	86,800	0.00
COMPUTER EQUIPMENT	1,281	0.00	70,601	0.00	70,601	0.00	70,601	0.00
MOTORIZED EQUIPMENT	149,850	0.00	50,497	0.00	50,497	0.00	50,497	0.00
OFFICE EQUIPMENT	38,725	0.00	24,500	0.00	34,500	0.00	34,500	0.00
OTHER EQUIPMENT	262,646	0.00	100,476	0.00	230,476	0.00	230,476	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,300	0.00	7,300	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								
CORE								
BUILDING LEASE PAYMENTS	2,703	0.00	4,600	0.00	4,600	0.00	4,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,425	0.00	2,425	0.00	2,425	0.00
MISCELLANEOUS EXPENSES	17,577	0.00	114,250	0.00	114,250	0.00	114,250	0.00
TOTAL - EE	972,255	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00
PROGRAM DISTRIBUTIONS	32,218	0.00	65,000	0.00	65,000	0.00	65,000	0.00
REFUNDS	2,531	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	34,749	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GRAND TOTAL	\$4,667,039	78.27	\$5,373,974	93.49	\$5,373,974	93.49	\$5,611,441	93.49
GENERAL REVENUE	\$1,446,986	25.73	\$1,461,506	35.75	\$1,461,506	35.75	\$1,461,506	35.75
FEDERAL FUNDS	\$3,014,520	48.28	\$3,667,860	53.74	\$3,667,860	53.74	\$3,905,327	53.74
OTHER FUNDS	\$205,533	4.26	\$244,608	4.00	\$244,608	4.00	\$244,608	4.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 120 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are nine areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, Lebanon, Springfield, Moberly, Fulton, Cameron and West Plains.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

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

Yes, a 50 percent GR match is required.

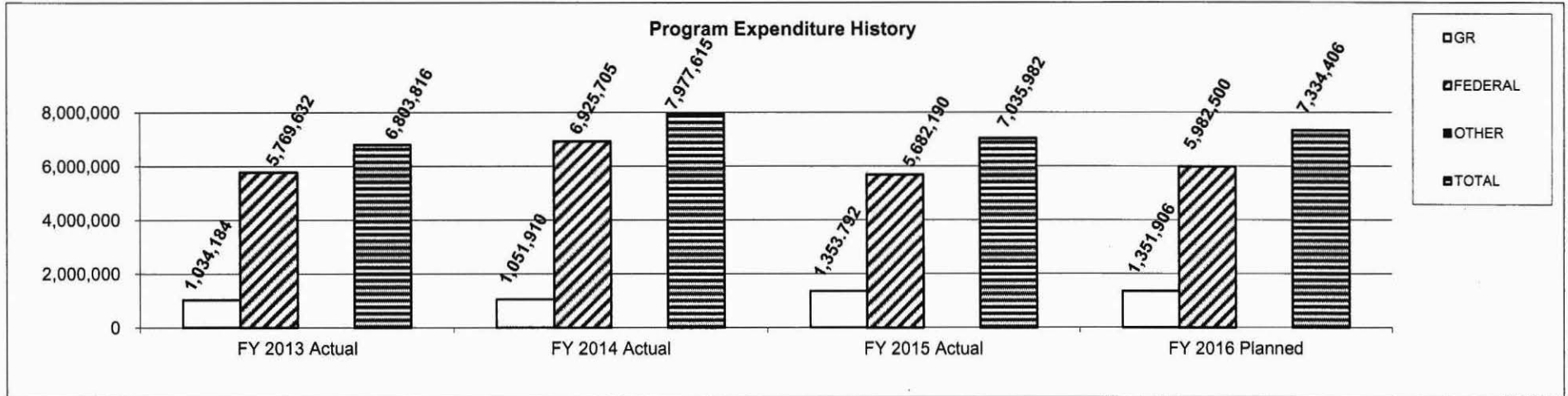
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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.



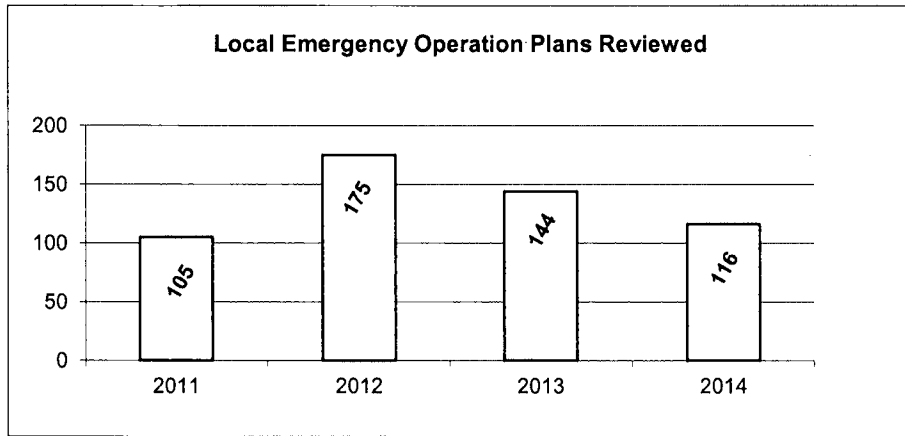
6. What are the sources of the "Other " funds?

N/A

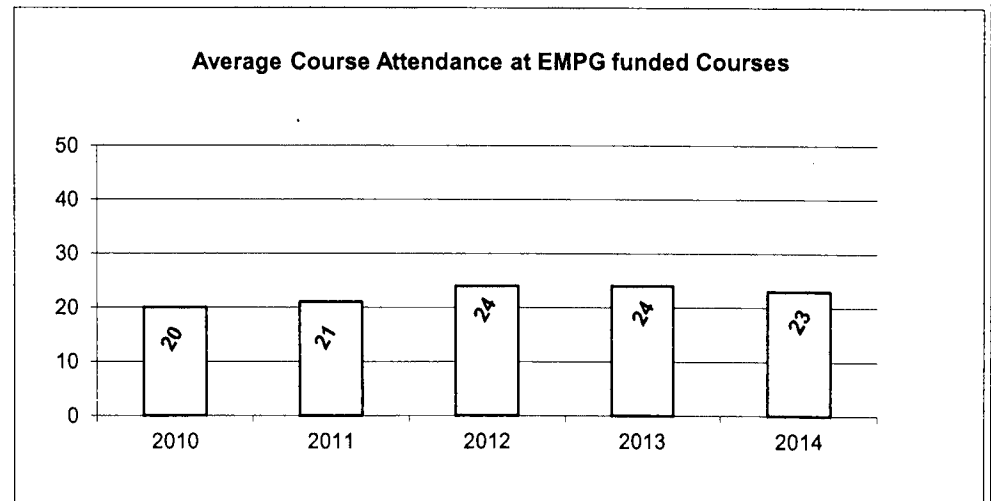
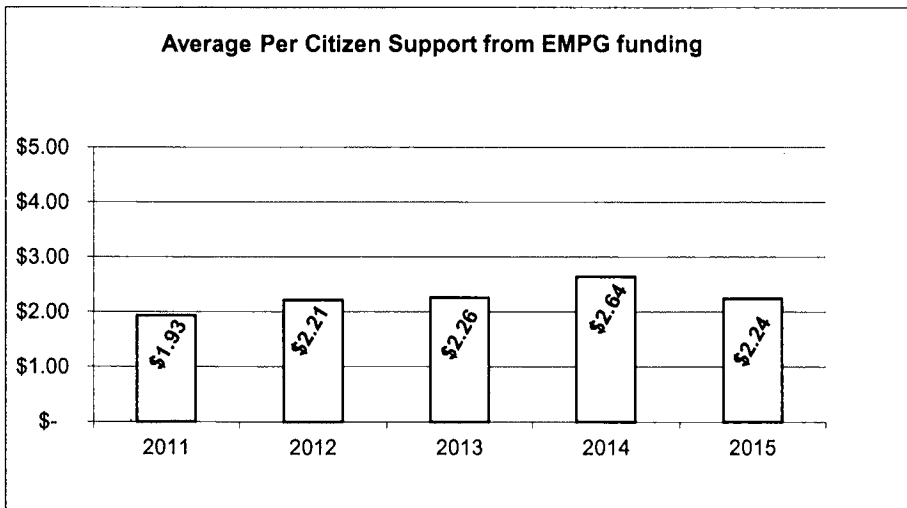
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



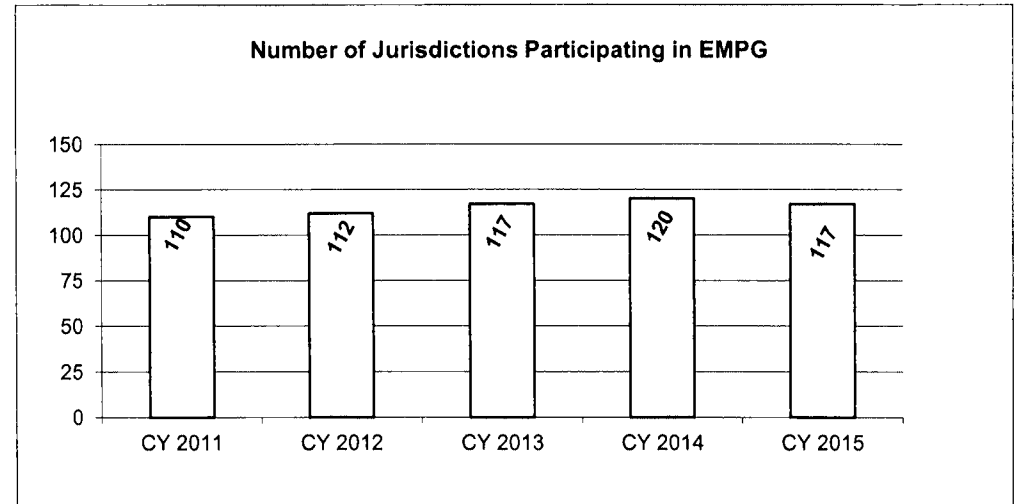
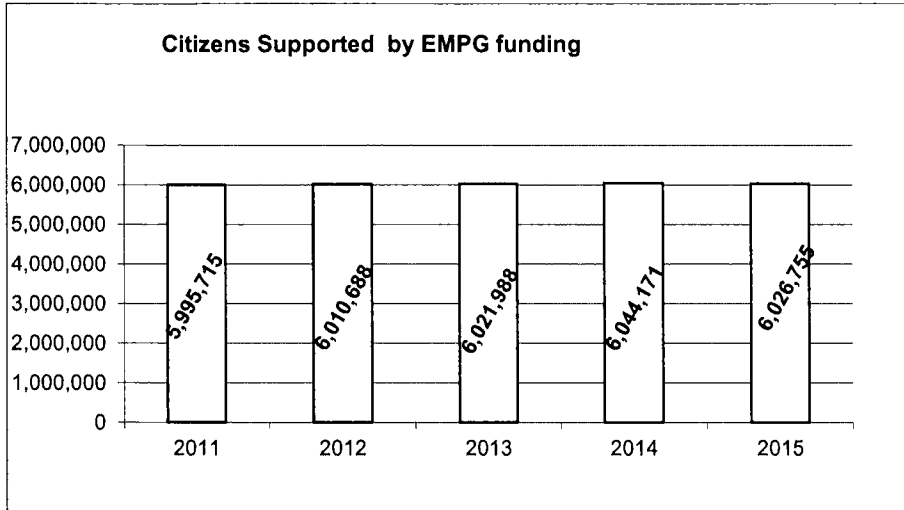
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Floodplain Management Program
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 600 jurisdictions identified as special flood hazard areas participate in NFIP. More than 160 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 98-03

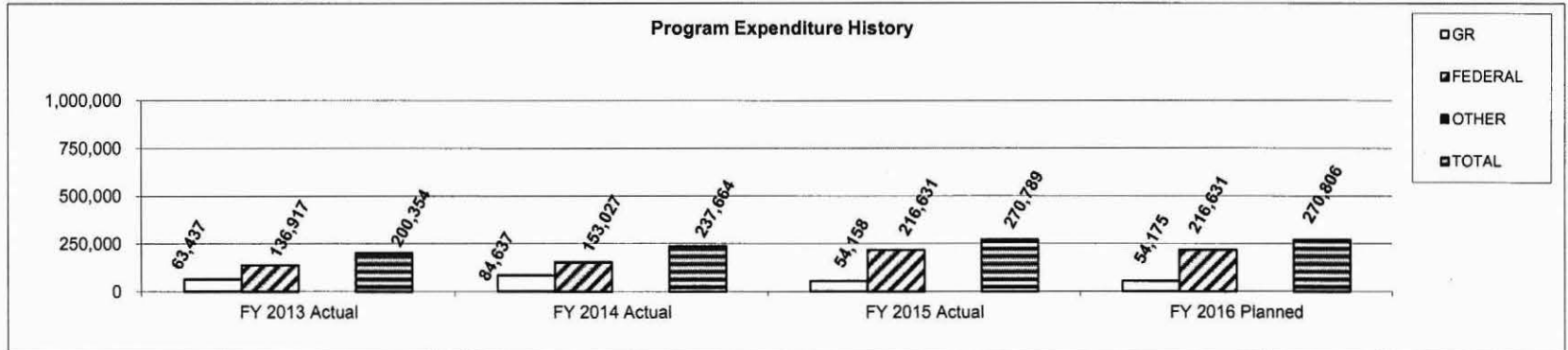
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

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

Yes, every state participating in the NFIP must have a state coordinating agency.

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



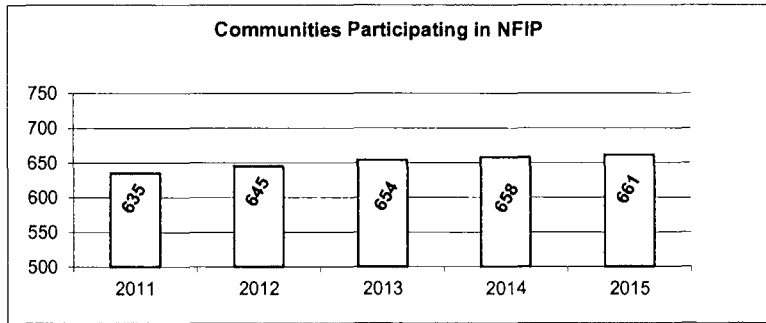
6. What are the sources of the "Other " funds?

N/A

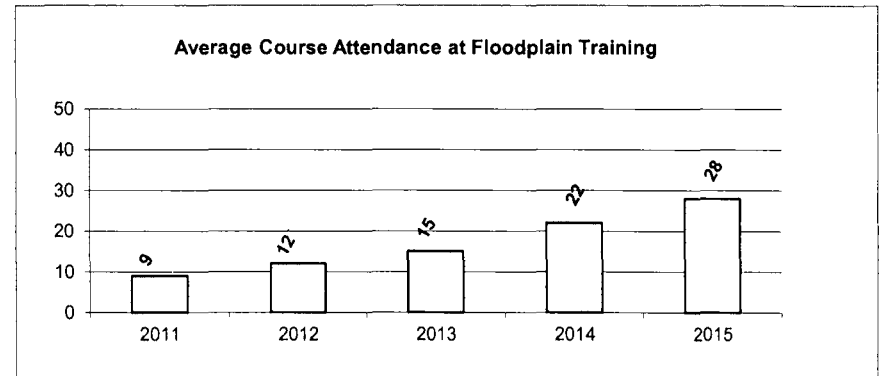
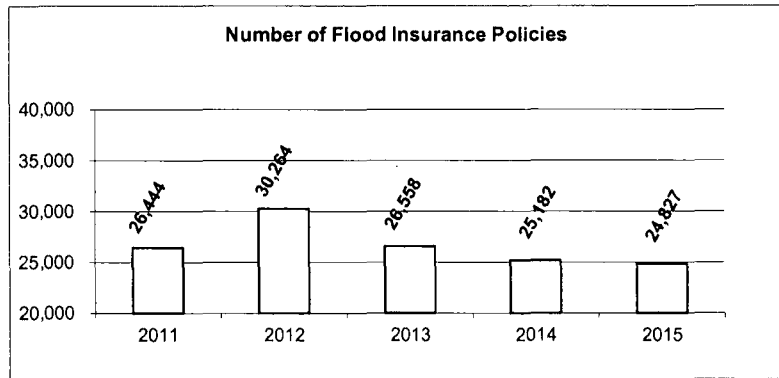
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Floodplain Management Program
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

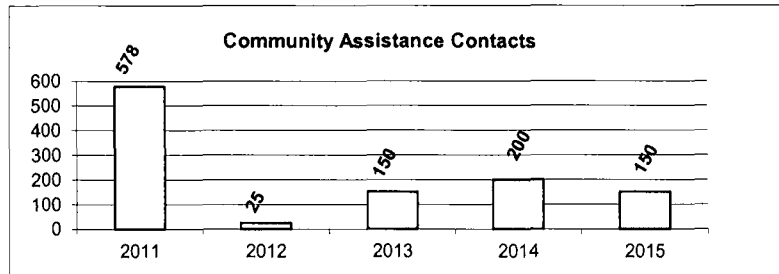
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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



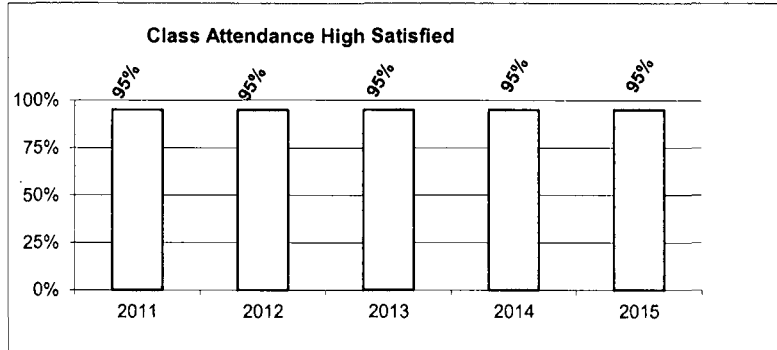
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

1. What does this program do?

The Public Health Emergency Preparedness program, working with federal and local partners, is building a stronger public health response system designed to respond to all hazards including; potential biological, chemical, or nuclear emergencies; natural disasters; emerging infectious diseases; and pandemic influenza. The program works closely with local public health agencies, schools, hospitals, universities, communities, functional needs populations, health care associations, local government agencies, emergency managers, law enforcement, and other partners to build a comprehensive system that is prepared to respond quickly at the local, regional, and state level. The program coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, and provides technical assistance.

The program also manages the Strategic National Stockpile (SNS) program, (a national supply of medications, antidotes, and medical supplies,) ensuring the SNS can be distributed in a timely and efficient manner. Another facet of the PHEP program managed by the state is the Centers for Disease Control and Prevention (CDC) Cities Readiness Initiative program focusing on planning for the distribution and dispensing of the SNS and other prophylaxis and lifesaving medications in the Kansas City and St. Louis regions.

The program receives funding from the CDC Public Health Emergency Preparedness Grant and the U.S. Department of Health and Human Services, and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant. The ASPR Grant funding is used to better prepare the state's health care system to respond to man-made and natural disasters through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In addition, the Hospital Preparedness Program continues to focus on interoperable communication systems, tracking hospital bed availability, Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

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

National Security Act.

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

Yes, the federal match rate is 10 percent.

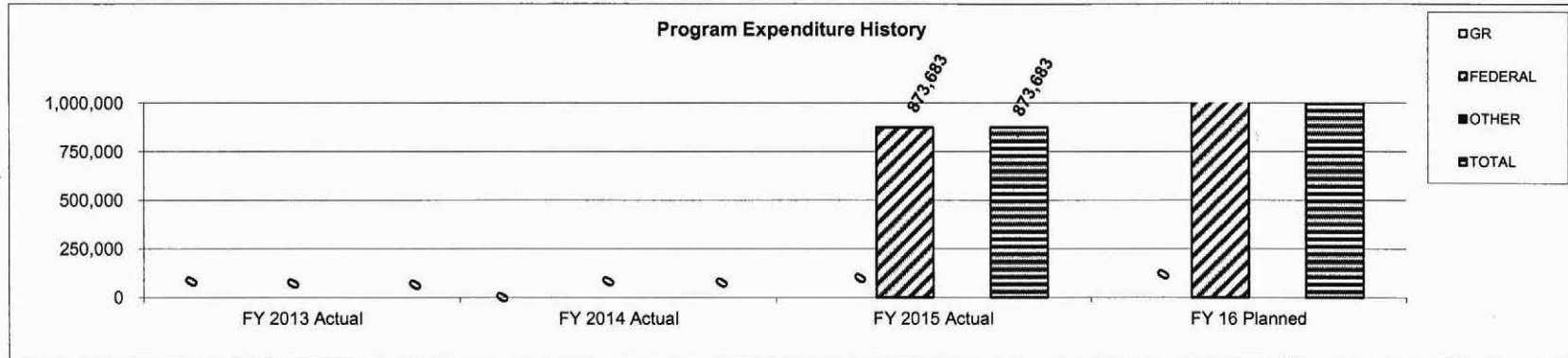
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)
Program is found in the following core budget(s): SEMA Operations

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



This funds for this program were transferred to State Emergency Management Agency in SFY 2015, therefore no previous program history is available.

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

N/A

7a. Provide an effectiveness measure.



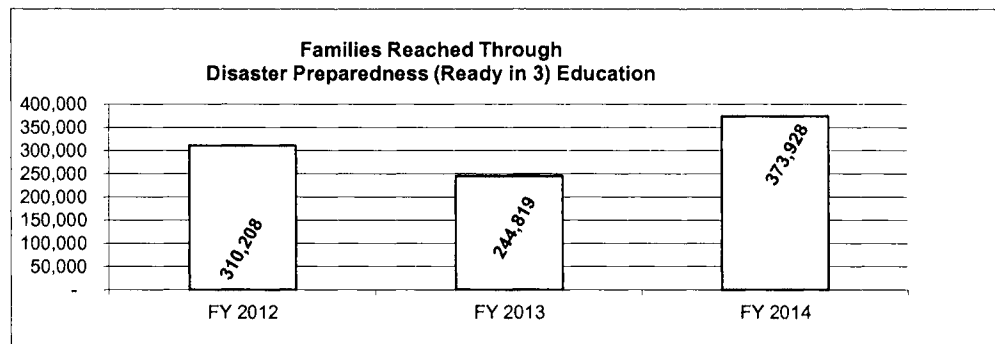
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

7b. Provide an effectiveness measure.



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

NEW DECISION ITEM
RANK: 14 OF 32

Department of Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Callaway/Cooper Nuclear Power Plants DI# 1812402	House Bill 8.295

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	43,488	0	43,488	PS	0	43,488	0	43,488
EE	0	17,828	0	17,828	EE	0	17,828	0	17,828
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	61,316	0	61,316	Total	0	61,316	0	61,316
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	11,881	0	11,881	Est. Fringe	0	11,881	0	11,881

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:

<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: Additional federal authority	

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.

FEMA regulation 44 CFR Part 350 address the review and approval of offsite response organization (ORO) emergency plans and procedures for responding to radiological emergencies at commercial nuclear power plants. These regulations also include the 16 planning standards and incorporate by reference the joint Nuclear Regulatory Commission (NRC) - FEMA guidance document NUREG-0654-FEMA-REP-1. In April of 2012 FEMA published the Radiological Emergency Preparedness (REP) Program Manual. In January 2015 this guidance was updated and will continue to be updated every 6 months. The FEMA REP Program Manual included a new requirement for a practical exercise and training for those responders and public within the fifty (50) mile ingestion pathway of each nuclear facility. The State Emergency Management Agency believes, in order to address this as other states have done recently, there is a need to add a dedicated staff member for training, exercise and evaluation of the ingestion pathway areas in order to ensure the state is emergency ready in the unlikely event a release should occur. The facilities impacted concur that in order to appropriately address these concerns added training and exercise should be made available to those affected. This decision item is not to request an FTE, but only to enhance this partnership by increasing the spending authority to fund a position that will be monetarily funded by the facilities affected.

NEW DECISION ITEM
RANK: 14 OF 32

Department of Public Safety		Budget Unit <u>85450C</u>
Division State Emergency Management Agency		
DI Name <u>Callaway/Cooper Nuclear Power Plants</u>	DI# <u>1812402</u>	House Bill <u>8.295</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 the essential services as required in the Radiological Emergency Preparedness (REP) Program Manual guidance, the State Emergency Management Agency (SEMA) will need to add a dedicated staff member for training, exercise and evaluation of the ingestion pathway areas in order to ensure the state is emergency ready.

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
Training Tech	0						0	0.0	
							0	0.0	
Total PS	0	0.0	43,488	0.0	0	0.0	43,488	0.0	0
In State Travel			4,500				4,500		
Out of State Travel			3,678				3,678		
Supplies			2,500				2,500		
Professional Development			1,250				1,250		
Communications Serv & Supp			2,400				2,400		
Office Equipment			3,500				3,500		
							0		
Total EE	0		17,828		0		17,828		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	61,316	0.0	0	0.0	61,316	0.0	0

NEW DECISION ITEM
RANK: 14 OF 32

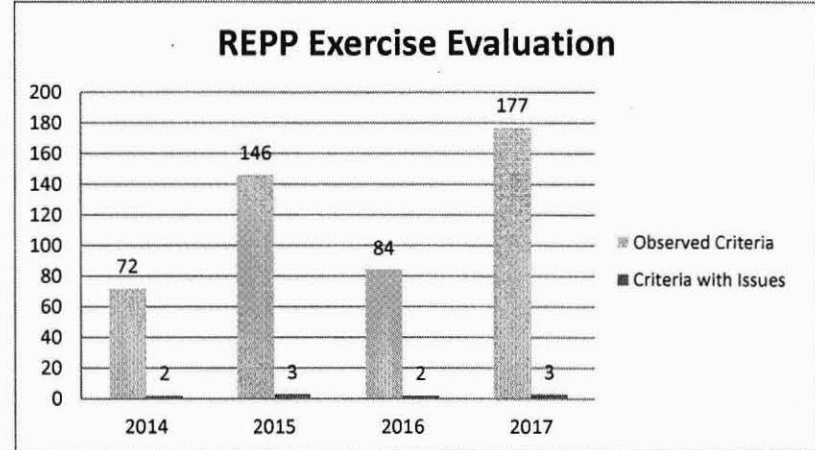
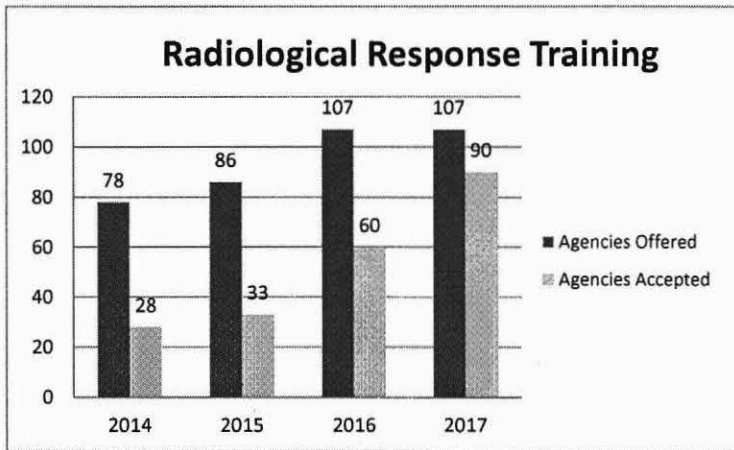
Department of Public Safety		Budget Unit <u>85450C</u>								
Division State Emergency Management Agency										
DI Name <u>Callaway/Cooper Nuclear Power Plants</u>		DI# <u>1812402</u>		House Bill <u>8.295</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	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	<u>0</u>	<u>0.0</u>	<u>43,488</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>43,488</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>17,828</u>		<u>0</u>		<u>17,828</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>61,316</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>61,316</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
 RANK: 14 OF 32

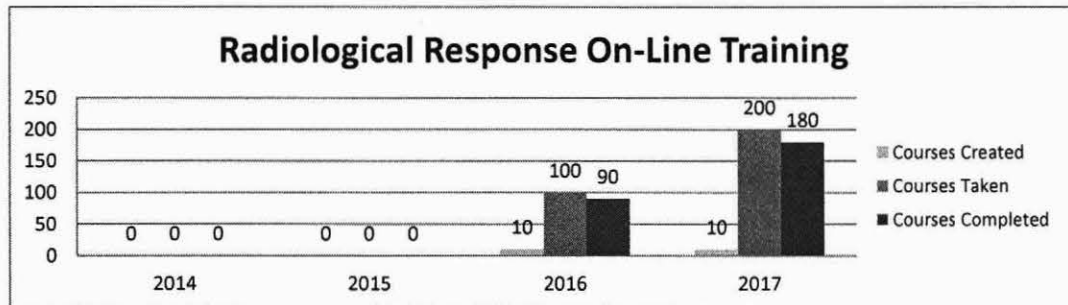
Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency	House Bill	8.295
DI Name Callaway/Cooper Nuclear Power Plants	DI#	1812402

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



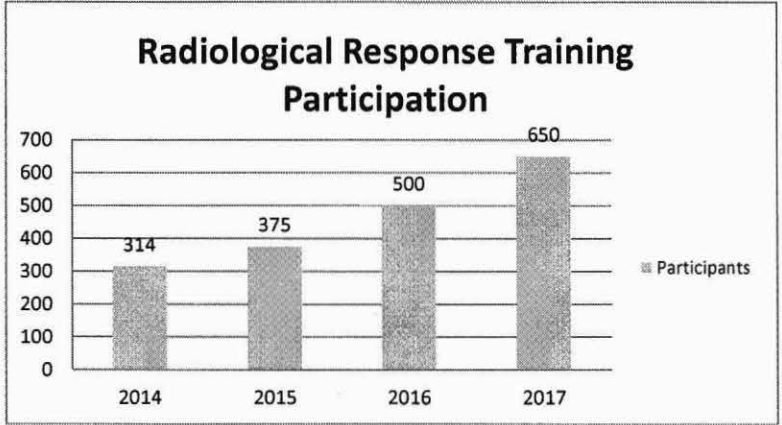
NEW DECISION ITEM
RANK: 14 OF 32

Department of Public Safety	Budget Unit	85450C	
Division State Emergency Management Agency			
DI Name Callaway/Cooper Nuclear Power Plants	DI# 1812402	House Bill	8.295

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

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

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
A G SEMA								
Nuclear Power Plant Fed Auth - 1812402								
TRAINING TECH II	0	0.00	0	0.00	43,488	0.00	43,488	0.00
TOTAL - PS	0	0.00	0	0.00	43,488	0.00	43,488	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,500	0.00	4,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,678	0.00	3,678	0.00
SUPPLIES	0	0.00	0	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,250	0.00	1,250	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,400	0.00	2,400	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,500	0.00	3,500	0.00
TOTAL - EE	0	0.00	0	0.00	17,828	0.00	17,828	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$61,316	0.00	\$61,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$61,316	0.00	\$61,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 13 OF 32

Department of Public Safety	Budget Unit 85450C
Division -- State Emergency Management Agency	
DI Name -- Faith-Based Coordinator DI# 1812403	House Bill 8.295

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	25,548	25,548	0	51,096	PS	0	0	0	0
EE	7,700	7,700	0	15,400	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	33,248	33,248	0	66,496	Total	0	0	0	0
FTE	0.50	0.50	0.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	11,930	11,930	0	23,859
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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 checked="" 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.

Emergency Human Services (EHS) coordinates and provides essential services for disaster survivors. Most of the services are provided by faith-based and non-governmental organizations which are members of the Governor's Faith-Based and Community Service Partnership for Disaster Recovery (The Partnership), Missouri Voluntary Organizations Active in Disasters (MoVOAD), and Missouri Interfaith Disaster Response Organization (MIDRO).

One of the most critical functions for disaster survivors is Disaster Case Management. This position would allow the beginning of piloting of a region-based system of collaboration between SEMA, faith-based organizations (FBOs) and non-governmental organizations (NGOs) to provide case management after disasters. This regional system of case management would ensure case management services are available at the local level for all types of disasters, from single family home fires

NEW DECISION ITEM
RANK: 13 OF 32

Department of Public Safety	Budget Unit 85450C
Division -- State Emergency Management Agency	
DI Name -- Faith-Based Coordinator DI# 1812403	House Bill 8.295

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.)

In recent years, the number of Individual Assistance disaster declarations has declined, limiting direct federal assistance to disaster survivors and making coordination of faith-based and non-governmental organization even more critical to recovering these survivors after they have been impacted by disasters. A well-trained Faith-Based Coordinator will work to ensure these resources are available when needed and ensure critical FBO partners remain active in the disaster case management process, along with NGO partners.

Salary estimate is based on the salary of a Planner II, as outlined by OA Personnel.

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
Public Safety Manager	25,548	0.5	25,548	0.5			51,096	1.0	
							0	0.0	
Total PS	25,548	0.5	25,548	0.5	0	0.0	51,096	1.0	0
In State Travel	1,750		1,750				3,500		
Out of State Travel	1,250		1,250				2,500		
Professional Development	750		750				1,500		
Communications Serv & Supp	1,200		1,200				2,400		
Supplies	1,250		1,250				2,500		
Office Equipment	1,500		1,500				3,000		
							0		
Total EE	7,700		7,700		0		15,400		0
Program Distributions							0		
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 13 OF 32

Department of Public Safety		Budget Unit 85450C	
Division -- State Emergency Management Agency			
DI Name -- Faith-Based Coordinator	DI# 1812403	House Bill 8.295	
Transfers			
Total TRF	0	0	0
Grand Total	33,248	0.5	33,248 0.5 0 0.0 66,496 1.0 0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
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: 13 OF 32

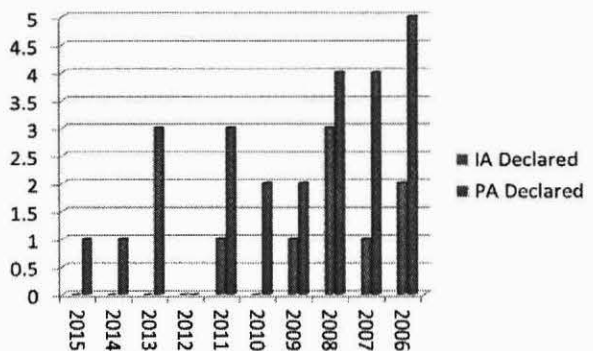
Department of Public Safety
Division -- State Emergency Management Agency
DI Name -- Faith-Based Coordinator **DI# 1812403**

Budget Unit 85450C
House Bill 8.295

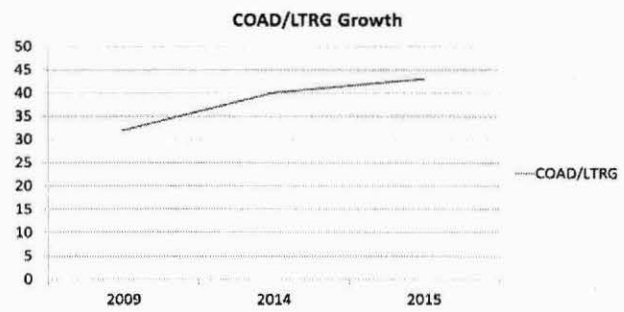
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

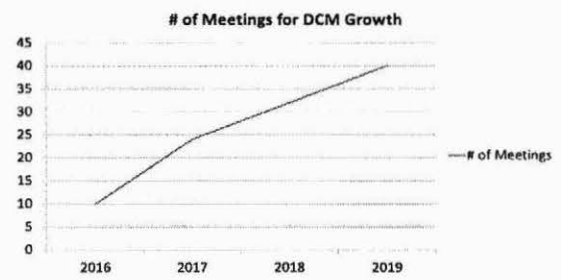
Public Assistance vs. Individual Assistance Declarations



6b. Provide an efficiency measure.



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



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

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								
Faith-Based Coordinator - 1812403								
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	51,096	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	51,096	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,400	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,496	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,248	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$33,248	0.50		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
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	452,991	0.00	158,790	0.00	158,790	0.00	158,790	0.00
TOTAL - EE	452,991	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	30,270	0.00	591,210	0.00	591,210	0.00	591,210	0.00
CHEMICAL EMERGENCY PREPAREDNES	457,355	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	487,625	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
TOTAL	940,616	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$940,616	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	158,790	0	158,790
PSD	0	591,210	650,000	1,241,210
TRF	0	0	0	0
Total	<u>0</u>	<u>750,000</u>	<u>650,000</u>	<u>1,400,000</u>
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	158,790	0	158,790
PSD	0	591,210	650,000	1,241,210
TRF	0	0	0	0
Total	<u>0</u>	<u>750,000</u>	<u>650,000</u>	<u>1,400,000</u>
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: Chemical Emergency Preparedness Fund (0587)

Other Funds:

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

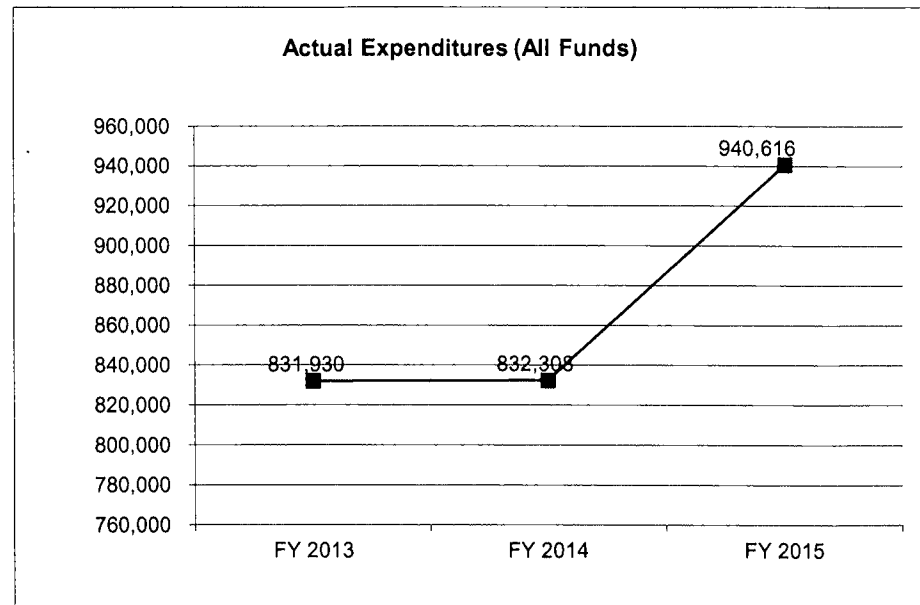
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	996,890	996,890	1,344,890	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	996,890	996,890	1,344,890	1,400,000
Actual Expenditures (All Funds)	831,930	832,308	940,616	N/A
Unexpended (All Funds)	164,960	164,582	404,274	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(46,376)	6,955	211,629	N/A
Other	211,336	157,627	192,645	N/A



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

CORE RECONCILIATION

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	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
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	1,307	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	1,205	0.00	2,500	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
SUPPLIES	50,046	0.00	22,300	0.00	22,300	0.00	22,300	0.00
PROFESSIONAL DEVELOPMENT	550	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	1	0.00	5	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	399,582	0.00	123,776	0.00	123,776	0.00	123,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	300	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	900	0.00
TOTAL - EE	452,991	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM DISTRIBUTIONS	487,625	0.00	1,238,110	0.00	1,238,110	0.00	1,238,110	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL - PD	487,625	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
GRAND TOTAL	\$940,616	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	\$483,261	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
OTHER FUNDS	\$457,355	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

HB Section(s):

Program Name MERC

Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPCs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

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

RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act Title 42 Chapter 116 Sub-Chapter 1 Section 1101

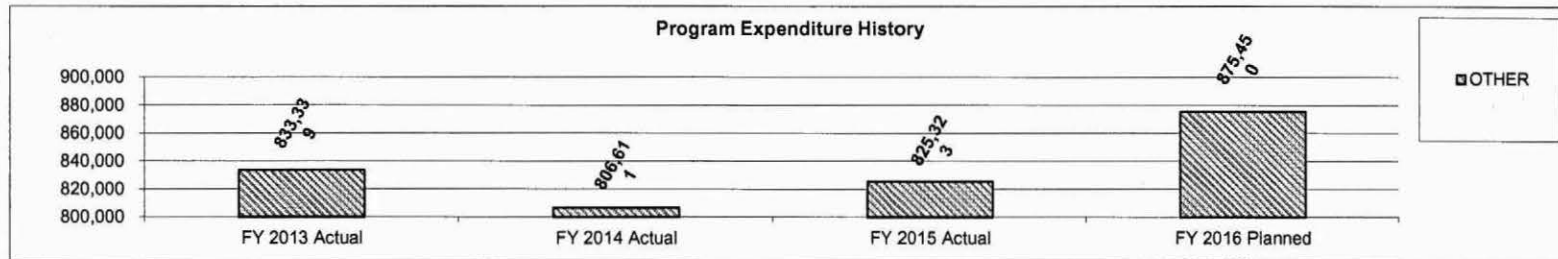
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, Emergency Planning & Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101

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



PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

HB Section(s): _____

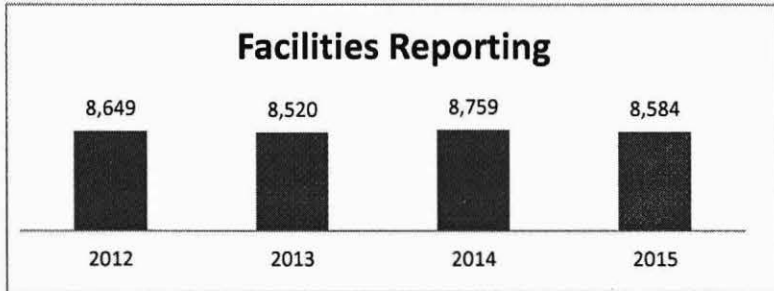
Program Name MERC

Program is found in the following core budget(s): SEMA Operations and MERC

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

Chemical Emergency Preparedness Fund (0587)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

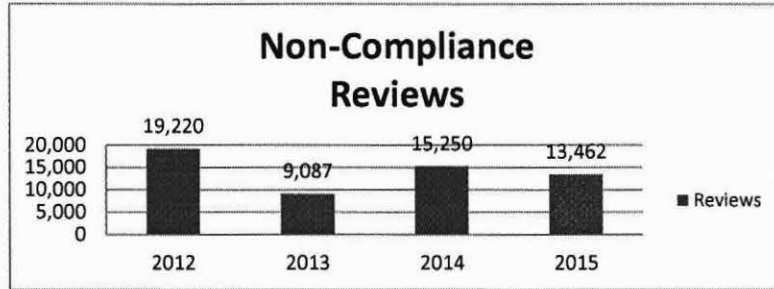


PROGRAM DESCRIPTION

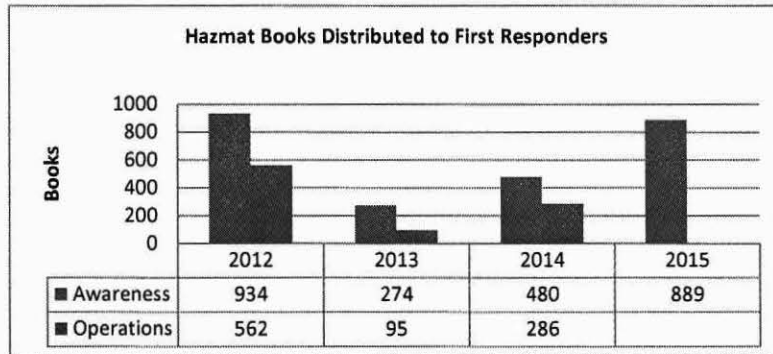
Department Public Safety/State Emergency Management Agency
 Program Name MERC
 Program is found in the following core budget(s): SEMA Operations and MERC

HB Section(s):

7c. Non-Compliance Reviews



7d. Hazmat Books Distributed



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

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

49 U.S. C. Section 5101 et.seq.

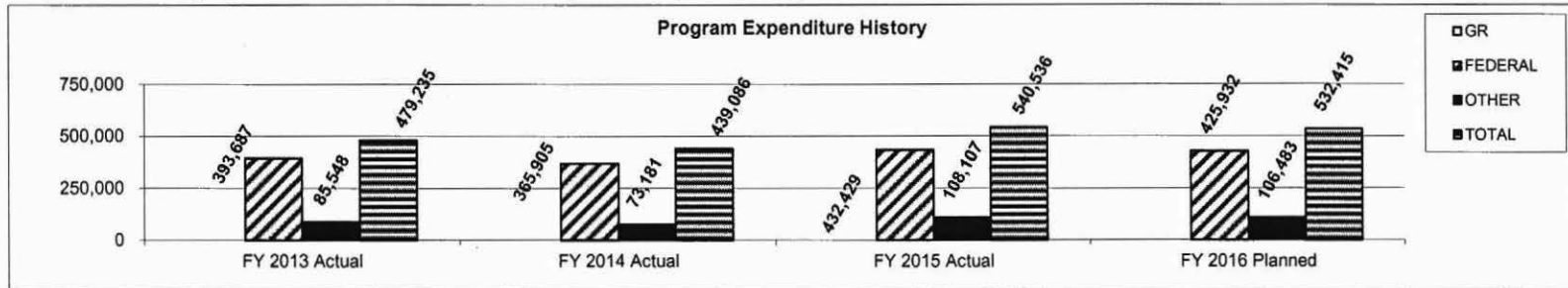
3. Are there federal matching requirements? If yes, please explain.

Yes, a 20% match is required.

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?

Chemical Emergency Preparedness Fund (0587)

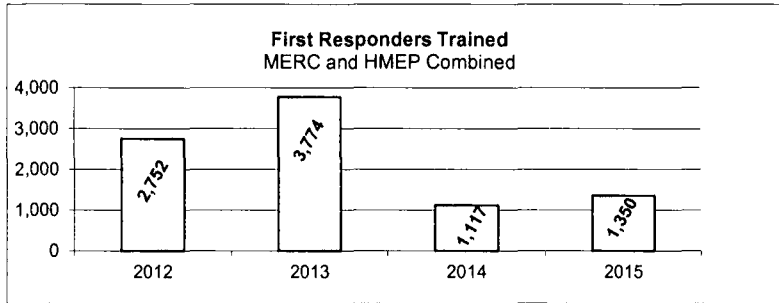
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

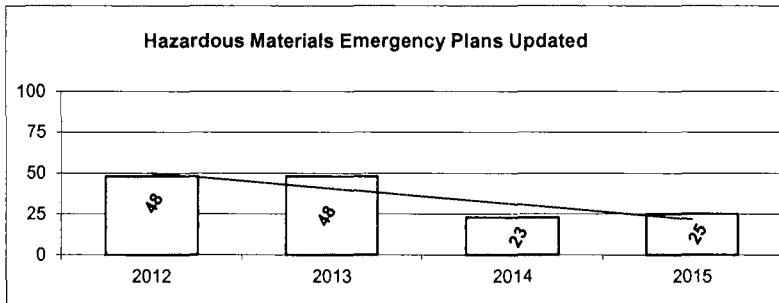
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

92 Local Emergency Planning Committees and Local Emergency Planning Districts
401 Local Emergency Planning Committee members

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
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,655,775	5.72	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	56,819	1.32	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	238,930	6.17	56,833	0.00	56,833	0.00	56,833	0.00
TOTAL - PS	1,951,524	13.21	56,833	0.00	56,833	0.00	56,833	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,534,448	0.00	166,016	0.00	166,016	0.00	166,016	0.00
STATE EMERGENCY MANAGEMENT	2,128,085	0.00	2,120,353	0.00	2,120,353	0.00	2,120,353	0.00
MISSOURI DISASTER	516,797	0.00	1,103,389	0.00	1,103,389	0.00	1,103,389	0.00
TOTAL - EE	5,179,330	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,796,190	0.00	15,832,993	0.00	15,832,993	0.00	15,832,993	0.00
STATE EMERGENCY MANAGEMENT	6,675,765	0.00	10,379,500	0.00	10,379,500	0.00	10,142,033	0.00
MISSOURI DISASTER	125,128,594	0.00	99,345,000	0.00	99,345,000	0.00	99,345,000	0.00
TOTAL - PD	138,600,549	0.00	125,557,493	0.00	125,557,493	0.00	125,320,026	0.00
TOTAL	145,731,403	13.21	129,004,084	0.00	129,004,084	0.00	128,766,617	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MISSOURI DISASTER	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
TOTAL	0	0.00	0	0.00	0	0.00	1,137	0.00
SEMA Flooding - 1812404								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GRAND TOTAL	\$145,731,403	13.21	\$129,004,084	0.00	\$129,004,084	0.00	\$131,767,754	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit 85455C
Division	State Emergency Management Agency	
Core -	SEMA Grants	

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	56,833	0	56,833	PS	0	56,833	0	56,833
EE	166,016	3,223,742	0	3,389,758	EE	166,016	3,223,742	0	3,389,758
PSD	15,832,993	109,724,500	0	125,557,493	PSD	15,832,993	109,487,033	0	125,320,026
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,999,009	113,005,075	0	129,004,084	Total	15,999,009	112,767,608	0	128,766,617
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	15,504	0	15,504
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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	15,504	0	15,504
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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

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$1.2 billion in Public Assistance, \$186 million in Individual Household Program, and \$275 million in Hazard Mitigation Grants. Since 1990 SEMA has provided disaster response and recovery for 18 storms/tornadoes, 15 floods, 8 ice storms, 2 winter storms, 1 fire suppression, 1 hurricane, and 1 drought.

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

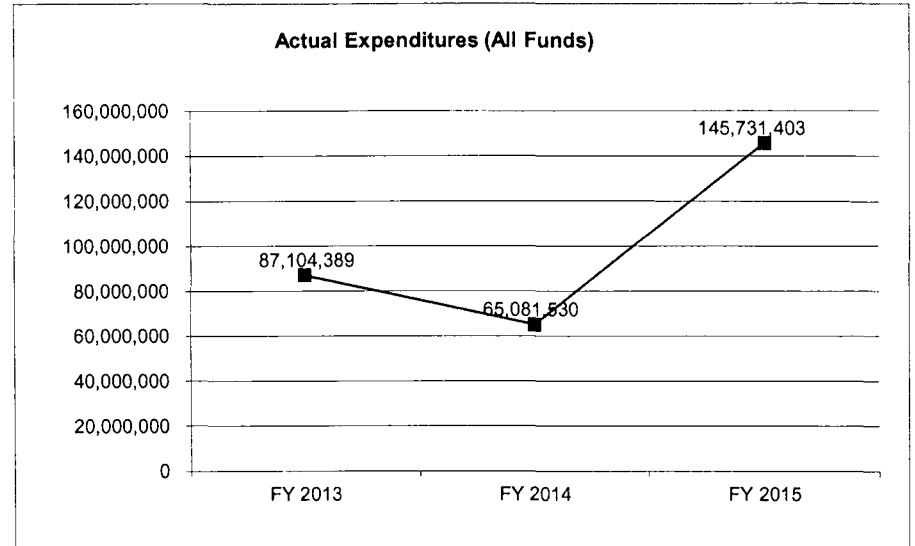
Nuclear Power Plants and Federal Pass-through Grants
 Disaster Declarations

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	24,202,224	123,603,521	241,850,658	129,004,084
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,202,224	123,603,521	241,850,658	129,004,084
Actual Expenditures (All Funds)	87,104,389	65,081,530	145,731,403	N/A
Unexpended (All Funds)	(62,902,165)	58,521,991	96,119,255	N/A
Unexpended, by Fund:				
General Revenue	4,139,753	19,017,294	13,568,176	N/A
Federal	(67,041,918)	39,504,697	82,551,079	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

SEMA GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	56,833	0	56,833	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	109,724,500	0	125,557,493	
	Total	0.00	15,999,009	113,005,075	0	129,004,084	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	56,833	0	56,833	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	109,724,500	0	125,557,493	
	Total	0.00	15,999,009	113,005,075	0	129,004,084	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1093] PD	0.00	0	(237,467)	0	(237,467)	
NET GOVERNOR CHANGES		0.00	0	(237,467)	0	(237,467)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	56,833	0	56,833	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	109,487,033	0	125,320,026	
	Total	0.00	15,999,009	112,767,608	0	128,766,617	

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	245	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,276	0.09	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	15,746	0.39	0	0.00	0	0.00	0	0.00
PLANNER II	16,030	0.40	0	0.00	0	0.00	0	0.00
PLANNER III	8,175	0.18	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	369	0.01	0	0.00	0	0.00	0	0.00
DESIGN ENGR II	2,171	0.04	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	253	0.01	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	1,920	0.04	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	2,852	0.06	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,800	0.19	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,919	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	8,848	0.14	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,542	0.02	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	50	0.00	0	0.00	0	0.00	0	0.00
CLERK	34,401	0.75	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	201,314	5.39	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	17,458	0.41	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	1,627,155	5.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	56,833	0.00	56,833	0.00	56,833	0.00
TOTAL - PS	1,951,524	13.21	56,833	0.00	56,833	0.00	56,833	0.00
TRAVEL, IN-STATE	1,157,281	0.00	211,671	0.00	211,671	0.00	211,671	0.00
TRAVEL, OUT-OF-STATE	12,726	0.00	8,863	0.00	8,863	0.00	8,863	0.00
FUEL & UTILITIES	2,882	0.00	6,612	0.00	6,612	0.00	6,612	0.00
SUPPLIES	258,273	0.00	218,667	0.00	218,667	0.00	218,667	0.00
PROFESSIONAL DEVELOPMENT	19,849	0.00	40,611	0.00	40,611	0.00	40,611	0.00
COMMUNICATION SERV & SUPP	48,986	0.00	49,611	0.00	49,611	0.00	49,611	0.00
PROFESSIONAL SERVICES	1,905,539	0.00	2,438,433	0.00	2,438,433	0.00	2,438,433	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	6,711	0.00	6,711	0.00	6,711	0.00
M&R SERVICES	21,864	0.00	9,223	0.00	9,223	0.00	9,223	0.00
COMPUTER EQUIPMENT	9,530	0.00	204,111	0.00	204,111	0.00	204,111	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	1,612	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								
CORE								
OFFICE EQUIPMENT	2,825	0.00	7,911	0.00	7,911	0.00	7,911	0.00
OTHER EQUIPMENT	440,090	0.00	86,555	0.00	86,555	0.00	86,555	0.00
PROPERTY & IMPROVEMENTS	2,201	0.00	2,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	400	0.00	43,111	0.00	43,111	0.00	43,111	0.00
EQUIPMENT RENTALS & LEASES	406,802	0.00	13,723	0.00	13,723	0.00	13,723	0.00
MISCELLANEOUS EXPENSES	889,332	0.00	9,111	0.00	9,111	0.00	9,111	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	30,611	0.00
TOTAL - EE	5,179,330	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
PROGRAM DISTRIBUTIONS	138,600,549	0.00	125,557,493	0.00	125,557,493	0.00	125,320,026	0.00
TOTAL - PD	138,600,549	0.00	125,557,493	0.00	125,557,493	0.00	125,320,026	0.00
GRAND TOTAL	\$145,731,403	13.21	\$129,004,084	0.00	\$129,004,084	0.00	\$128,766,617	0.00
GENERAL REVENUE	\$10,986,413	5.72	\$15,999,009	0.00	\$15,999,009	0.00	\$15,999,009	0.00
FEDERAL FUNDS	\$134,744,990	7.49	\$113,005,075	0.00	\$113,005,075	0.00	\$112,767,608	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

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

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

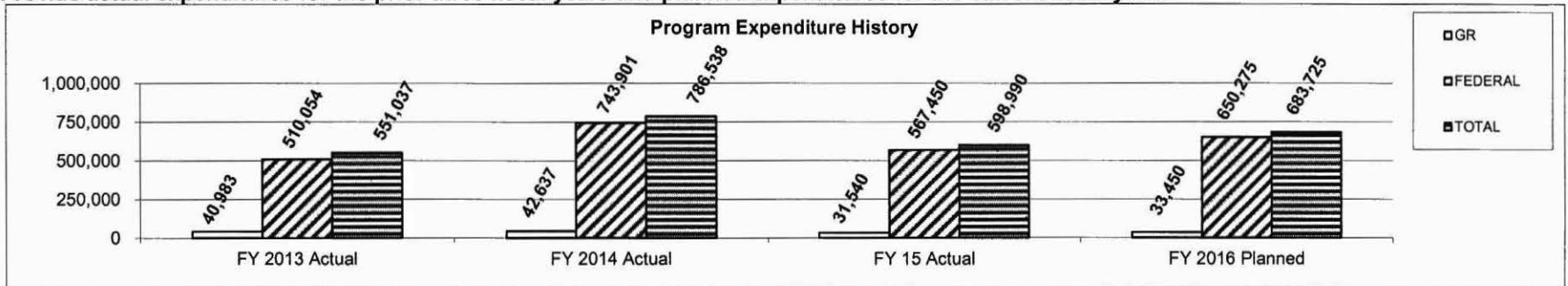
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

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



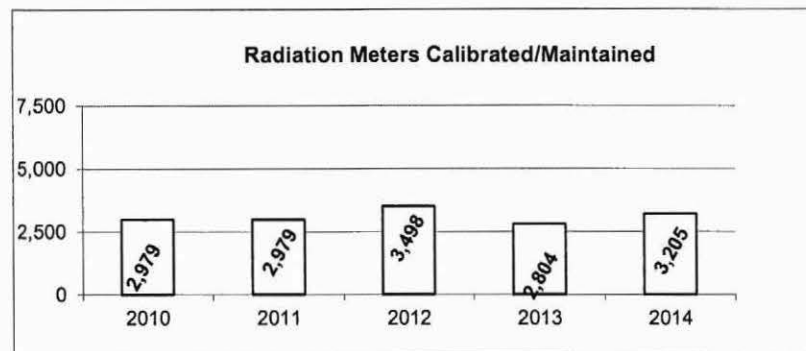
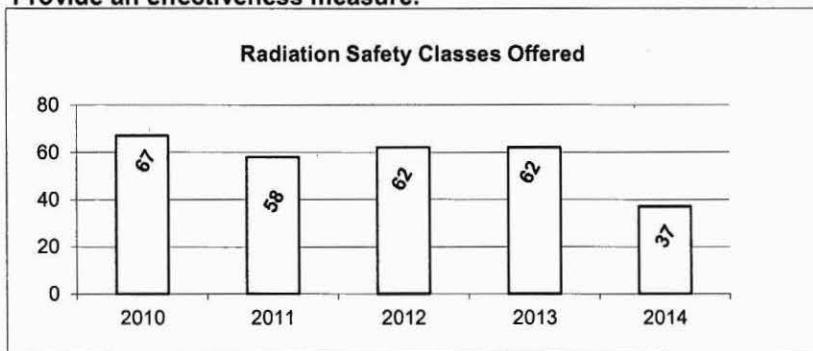
6. What are the sources of the "Other " funds?

N/A

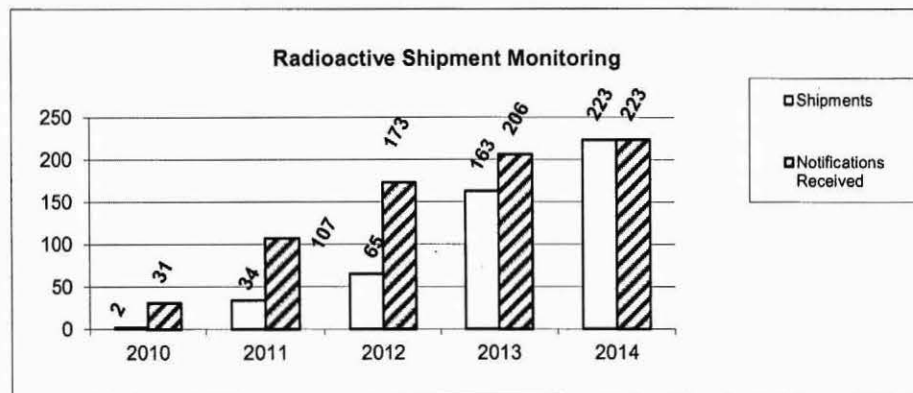
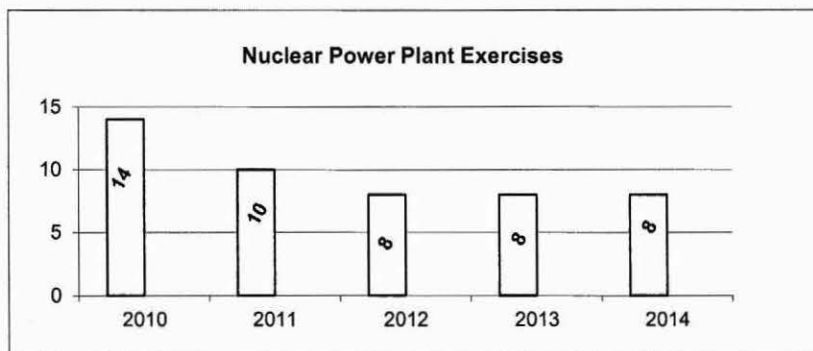
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Callaway and Cooper Nuclear Power Plants
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



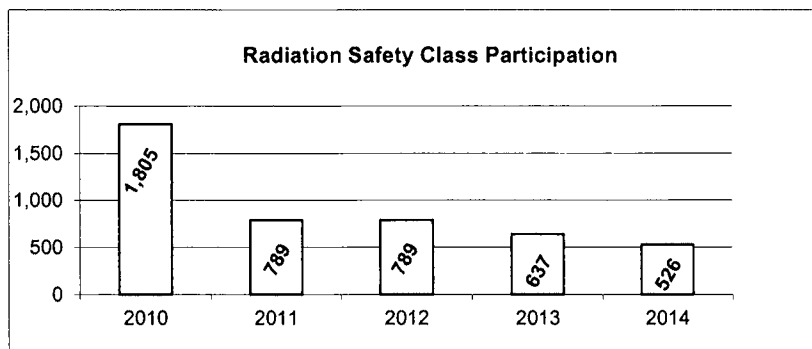
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$32,400, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires an audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

SEMA also administers the Governor's Disaster and Emergency Declaration response. During SFY 2014, the SEMA responded to Severe Storms/Straight-Line Winds/Flooding in August; Tornadoes, High Winds, Heavy Rains, Flooding in April; Tornadoes, High Winds, Hail, Flooding (Orrick Tornado) in May.

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

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

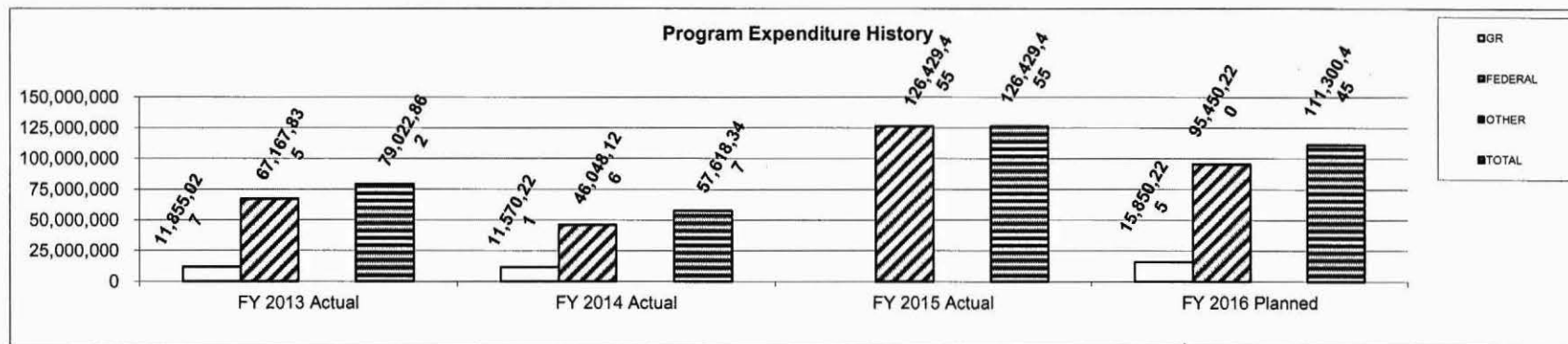
3. Are there federal matching requirements? If yes, please explain.

Yes: 25 percent GR for the Other Needs Assistance part of the Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

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

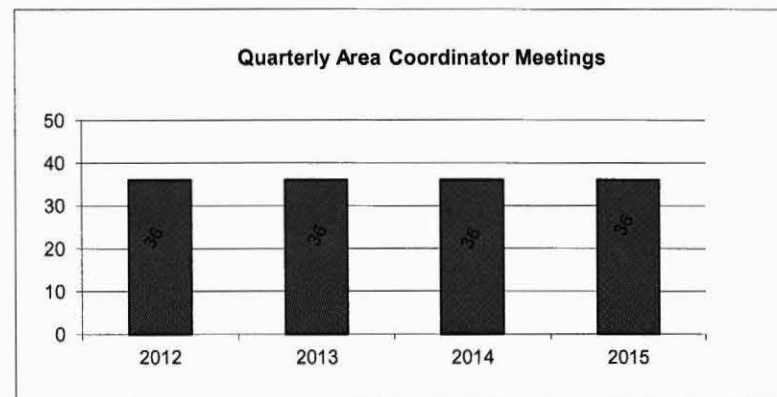
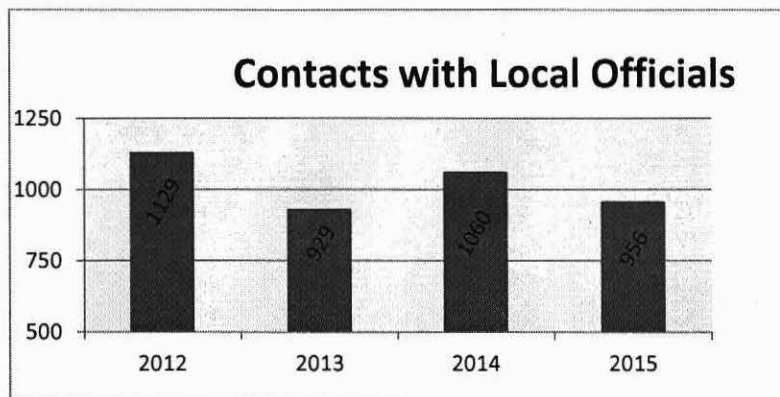
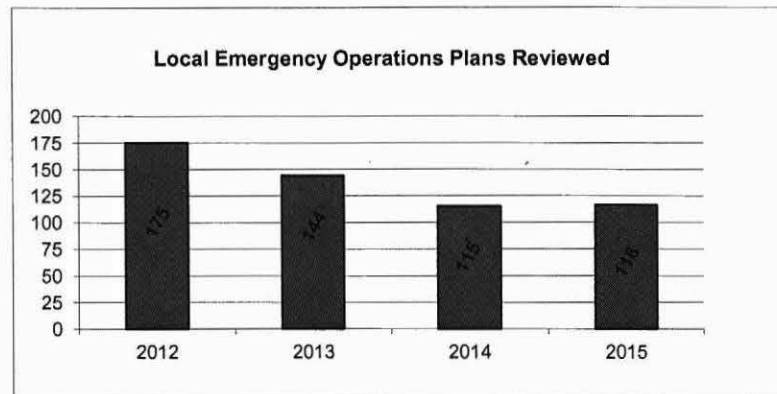
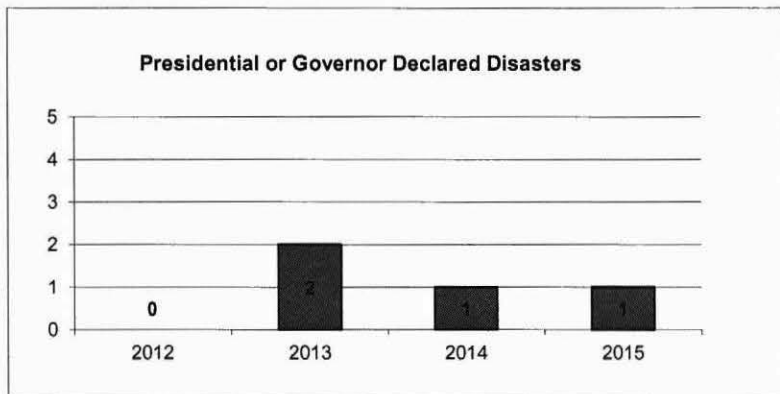
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



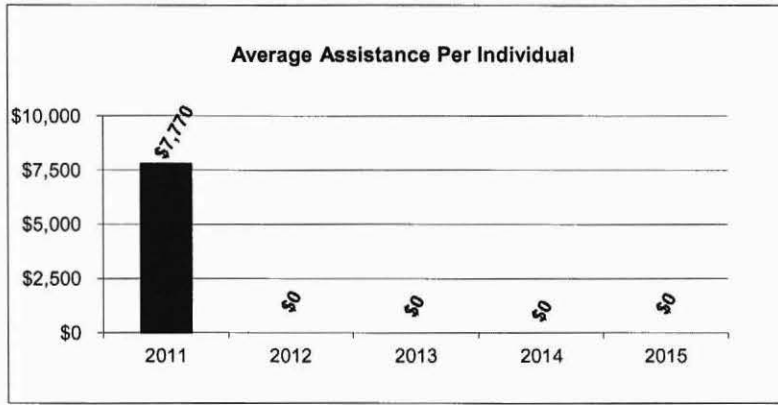
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

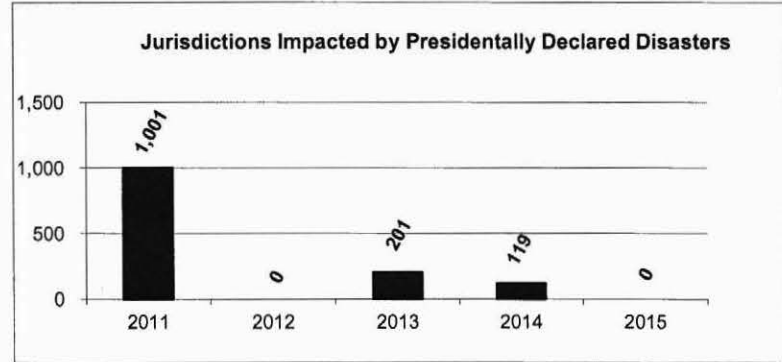
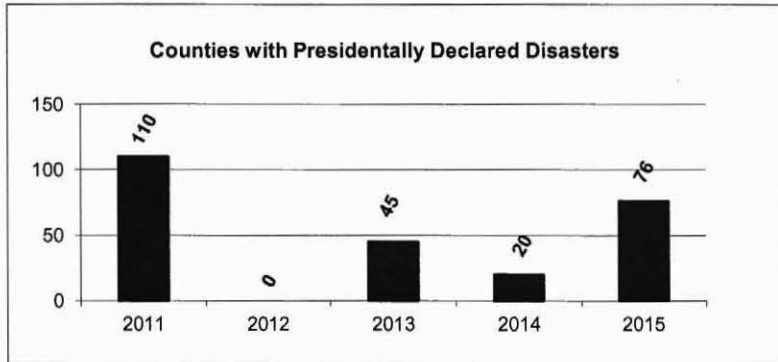
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7b. Provide an efficiency measure.



* Since there were no Presidentally Declared Disasters in FY 2010, 2012, or 2013

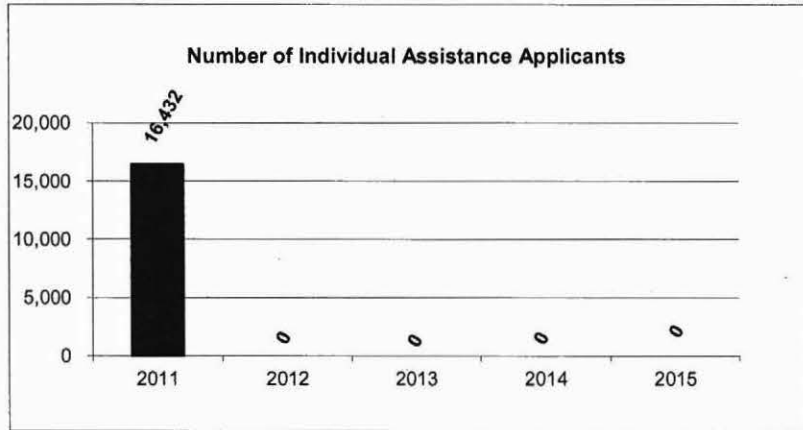
7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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

N/A

NEW DECISION ITEM
RANK: 13 OF 32

Department of Public Safety					Budget Unit <u>85455C</u>				
Division -- State Emergency Management Agency									
DI Name -- SEMA Flooding - Disaster Assistance				DI# <u>1812404</u>	House Bill <u>8.305</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	PS	0	0	0	0
EE			0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	3,000,000	0	0	3,000,000
FTE			0.00		FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input checked="" 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.									
<p>The State Emergency Management Agency (SEMA) is responsible for the administration of the federal disaster assistance program. SEMA has both response and recovery responsibilities. Under Chapter 44 RSMo., the expenditure of funds for anticipating and making advance provisions to care for the unusual and extraordinary burdens imposed on this state and its political subdivisions by disasters or emergencies is authorized. Additionally, SEMA processes payments for the recovery from disasters and emergencies as authorized.</p>									
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.)									
<p>With projected costs related to calendar year 2015 disasters and emergencies, SEMA estimates the costs to respond to and recover from this disasters to reach \$15 million.</p>									

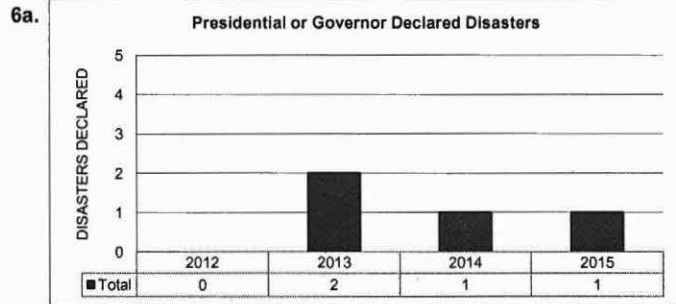
NEW DECISION ITEM
 RANK: 13 OF 32

Department of Public Safety				Budget Unit <u>85455C</u>					
Division -- State Emergency Management Agency									
DI Name -- SEMA Flooding - Disaster Assistance				DI# <u>1812404</u>		House Bill <u>8.305</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
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
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
Total EE	0		0		0		0		0
Program Distributions	3,000,000						3,000,000		
Total PSD	3,000,000		0		0		3,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

NEW DECISION ITEM
 RANK: 13 OF 32

Department of Public Safety	Budget Unit <u>85455C</u>
Division -- State Emergency Management Agency	
DI Name -- SEMA Flooding - Disaster Assistance DI# 1812404	House Bill <u>8.305</u>

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



6b. **Counties effected by recent flooding**
 An estimated 42 Counties and the City of St. Louis have been affected by Flooding

6c. **Individual Assistance Request**
 An estimated 41 applicants have applied for Individual Assistance due to recent flooding

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Have the funding available for disaster response and recovery to deliver necessary funding as quickly as possible following a disaster or emergency to our local entities.

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								
SEMA Flooding - 1812404								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	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