

FY 2018 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

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

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

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

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

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

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

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

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

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

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

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2016	Audit	Dec-16	http://www.auditor.mo.gov
PUBLIC SAFETY Missouri Veterans Commission	Audit	Mar-16	http://www.auditor.mo.gov
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2015	Audit	Dec-15	http://www.auditor.mo.gov
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Nov-15	http://www.auditor.mo.gov
Public Safety Gaming Commission	Audit	Oct-15	http://www.auditor.mo.gov
Highway Patrol Criminal Justice Information Security Management	Audit	Apr-15	http://www.auditor.mo.gov
Statewide State Flight Operations	Audit	Jan-15	http://www.auditor.mo.gov
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June, 30 2014	Audit	Dec-14	http://www.auditor.mo.gov
Missouri Veterans Commission - VA Claim Filing Assistance	Audit	Nov-14	http://www.auditor.mo.gov
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2013	Audit	Dec-13	http://www.auditor.mo.gov
Public Safety Office of the Director	Audit	Dec-13	http://www.auditor.mo.gov
Public Safety - Missouri Gaming Commission	Audit	Oct-13	http://www.auditor.mo.gov
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Aug-13	http://www.auditor.mo.gov
Public Safety - Missouri State Highway Patrol	Audit	Jun-13	http://www.auditor.mo.gov
Department of Public Safety - State Emergency Management Agency	Audit	Apr-13	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2012	Audit	Sep-12	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011	Audit	Nov-11	http://www.auditor.mo.gov
Public Safety / Missouri State Water Patrol	Audit	Sep-11	http://www.auditor.mo.gov
Public Safety / Office of Adjutant General	Audit	Dec-10	http://www.auditor.mo.gov
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2010	Audit	Nov-10	http://www.auditor.mo.gov
Missouri Sexual Offender Registration Program Follow-Up	Audit	Aug-10	http://www.auditor.mo.gov
Public Safety / Missouri Veterans Commission	Audit	Apr-10	http://www.auditor.mo.gov
Compilation of 2009 Criminal Activity Forfeiture Act Seizures	Audit	Feb-10	http://www.auditor.mo.gov

NEW DECISION ITEM
RANK: 5 OF 27

Department of Public Safety Division - All U.S. Department of Labor Overtime Rule Change DI# 0000016	Budget Unit _____ HB Section _____
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1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	17,710	17,710
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	17,710	17,710
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	4,835	4,835
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Veterans Home Fund(460)., VCCITF)0304)
Criminal Recourds(0671)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and a half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. State agencies will take steps to minimize the fiscal impact of this rule change; however, the current core budget may be insufficient to cover these additional expenses.

RANK: 5 OF 27

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

Budget Object Class/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	E
Veterans Homes					10,688		10,688			
Veterans Cemeteries					745		745			
MSHP Tech Services					6,277		6,277	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>17,710</u>	<u>0.0</u>	<u>17,710</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										
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>17,710</u>	<u>0.0</u>	<u>17,710</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 5 OF 27

Department of Public Safety				Budget Unit _____						
Division - All										
U.S. Department of Labor Overtime Rule Change DI# 0000016				HB Section _____						

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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Federal Overtime Change - 0000016								
OTHER	0	0.00	0	0.00	6,277	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,277	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,277	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,277	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
OTHER	0	0.00	0	0.00	745	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	745	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$745	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$745	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
OTHER	0	0.00	0	0.00	10,688	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,688	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,688	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,688	0.00		0.00

CORE DECISION ITEM

Department of Public Safety						Budget Unit 81313C					
Division - Office of the Director											
Core - Administration						HB Section 8.005					
1. CORE FINANCIAL SUMMARY											
FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,014,206	2,033,599	629,435	3,677,240	E VOCA PS*	PS	1,014,206	2,033,599	629,435	3,677,240	
EE	153,118	1,358,391	2,294,495	3,806,004		EE	153,118	1,358,391	2,241,310	3,752,819	
PSD	1,847,949	18,883,600	1,000	20,732,549		PSD	1,847,949	18,883,600	1,000	20,732,549	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,015,273	22,275,590	2,924,930	28,215,793		Total	3,015,273	22,275,590	2,871,745	28,162,608	
FTE	20.22	34.72	13.86	68.80		FTE	20.22	34.72	13.86	68.80	
Est. Fringe	485,306	913,066	314,705	1,713,077		Est. Fringe	485,306	913,066	314,705	1,713,077	
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.					
*-This E would only be used as needed for VOCA PS											
Other Funds: State Services to Victims (0592), Crime Prevention (0253), MODEX (0867), Antiterrorism (0759) Crime Victims Compensation (0681)						Other Funds: State Services to Victims (0592), Crime Prevention (0253), MODEX (0867), Antiterrorism (0759) Crime Victims Compensation (0681)					
2. CORE DESCRIPTION											
The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Office of Victims of Crime Peace Officer Standards and Training Office of Homeland Security Missoui Data Exchange (MoDEx) Missouri Interoperability Center											

CORE DECISION ITEM

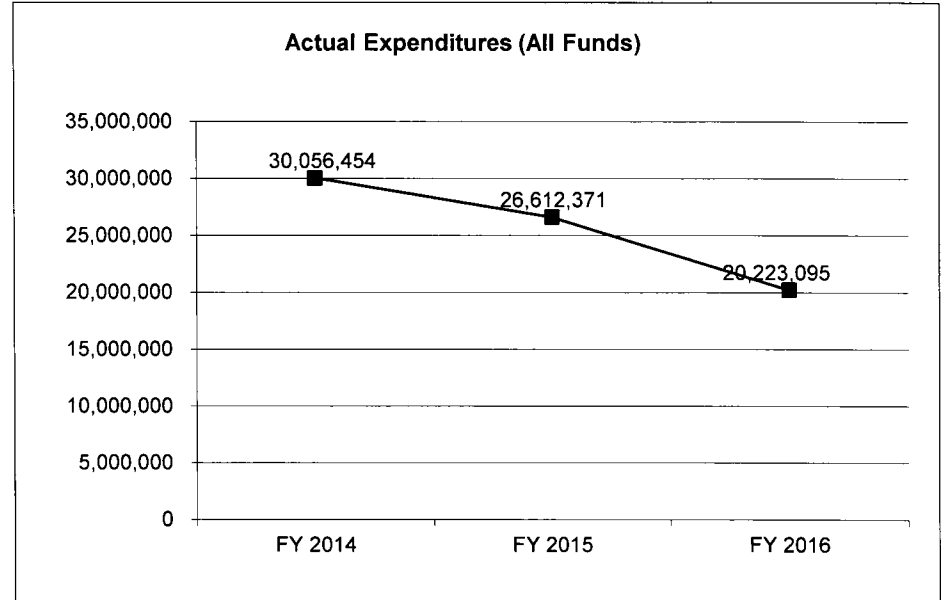
Department of Public Safety
Division - Office of the Director
Core - Administration

Budget Unit 81313C

HB Section 8.005

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	54,628,892	49,474,869	40,340,578	33,410,985
Less Reverted (All Funds)	64,189	51,929	49,315	90,458
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	54,693,081	49,526,798	40,389,893	N/A
Actual Expenditures (All Funds)	30,056,454	26,612,371	20,223,095	N/A
Unexpended (All Funds)	24,636,627	22,914,427	20,166,798	N/A
Unexpended, by Fund:				
General Revenue	75,946	21,231	41,693	N/A
Federal	24,223,166	22,548,168	19,690,044	N/A
Other	209,137	241,170	336,431	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 DETAIL

STATE _____

DIRECTOR - ADMIN _____

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	69.80	1,012,605	2,078,791	629,435	3,720,831	
				EE	0.00	152,803	1,358,391	2,294,495	3,805,689	
				PD	0.00	1,849,865	24,033,600	1,000	25,884,465	
				Total	69.80	3,015,273	27,470,782	2,924,930	33,410,985	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	895	7116	PD		0.00	0	(5,000,000)	0	(5,000,000)	Decrease in federal grant
Core Reallocation	124	1603	PS		(0.70)	0	0	0	0	Core reallocation to actual
Core Reallocation	124	4340	PS		0.70	0	0	0	0	Core reallocation to actual
Core Reallocation	124	8779	PS		0.00	1,601	0	0	1,601	Core reallocation to actual
Core Reallocation	124	7116	EE		0.00	0	(7,500)	0	(7,500)	Core reallocation to actual
Core Reallocation	124	1429	EE		0.00	0	7,500	0	7,500	Core reallocation to actual
Core Reallocation	124	0783	EE		0.00	0	0	(5,000)	(5,000)	Core reallocation to actual
Core Reallocation	124	7530	EE		0.00	0	0	5,000	5,000	Core reallocation to actual
Core Reallocation	124	8780	EE		0.00	315	0	0	315	Core reallocation to actual
Core Reallocation	124	8562	PD		0.00	(1,916)	0	0	(1,916)	Core reallocation to actual
Core Reallocation	340	7115	PS		(1.00)	0	(45,192)	0	(45,192)	Funding to SEMA for Fire Mutual Aid Coordinator & PHEP Grant Increase
Core Reallocation	340	7116	PD		0.00	0	(150,000)	0	(150,000)	Funding to SEMA for Fire Mutual Aid Coordinator & PHEP Grant Increase
NET DEPARTMENT CHANGES					(1.00)	0	(5,195,192)	0	(5,195,192)	
DEPARTMENT CORE REQUEST										
				PS	68.80	1,014,206	2,033,599	629,435	3,677,240	

CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		EE	0.00	153,118	1,358,391	2,294,495	3,806,004	
		PD	0.00	1,847,949	18,883,600	1,000	20,732,549	
		Total	68.80	3,015,273	22,275,590	2,924,930	28,215,793	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Reduce One Time	1910 5220	EE	0.00	0	0	(53,185)	(53,185)	
NET GOVERNOR CHANGES			0.00	0	0	(53,185)	(53,185)	
GOVERNOR'S RECOMMENDED CORE								
		PS	68.80	1,014,206	2,033,599	629,435	3,677,240	
		EE	0.00	153,118	1,358,391	2,241,310	3,752,819	
		PD	0.00	1,847,949	18,883,600	1,000	20,732,549	
		Total	68.80	3,015,273	22,275,590	2,871,745	28,162,608	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	889,101	16.62	1,012,605	20.22	1,014,206	20.22	1,014,206	20.22
DEPT OF PUBLIC SAFETY - JAIBG	6,967	0.16	1,607	0.70	1,607	0.00	1,607	0.00
DEPT PUBLIC SAFETY	343,686	8.72	474,515	8.01	474,515	8.71	474,515	8.71
DPS-FED-HOMELAND SECURITY	856,248	16.38	1,289,561	20.75	1,244,369	19.75	1,244,369	19.75
JUSTICE ASSISTANCE GRANT PROGR	243,334	6.09	313,108	6.26	313,108	6.26	313,108	6.26
SERVICES TO VICTIMS	41,573	1.17	71,465	0.40	71,465	0.40	71,465	0.40
CRIME VICTIMS COMP FUND	408,815	12.49	467,692	12.46	467,692	12.46	467,692	12.46
MODEX	70,008	1.00	90,278	1.00	90,278	1.00	90,278	1.00
TOTAL - PS	2,859,732	62.63	3,720,831	69.80	3,677,240	68.80	3,677,240	68.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	117,232	0.00	152,803	0.00	153,118	0.00	153,118	0.00
DEPT OF PUBLIC SAFETY - JAIBG	2,110	0.00	905	0.00	905	0.00	905	0.00
DEPT PUBLIC SAFETY	158,428	0.00	712,286	0.00	719,786	0.00	719,786	0.00
DPS-FED-HOMELAND SECURITY	220,442	0.00	545,400	0.00	537,900	0.00	537,900	0.00
JUSTICE ASSISTANCE GRANT PROGR	29,943	0.00	99,800	0.00	99,800	0.00	99,800	0.00
SERVICES TO VICTIMS	3,043	0.00	15,042	0.00	10,042	0.00	10,042	0.00
CRIME VICTIMS COMP FUND	1,399,481	0.00	1,506,453	0.00	1,506,453	0.00	1,453,268	0.00
ANTITERRORISM	3,525	0.00	10,000	0.00	15,000	0.00	15,000	0.00
MOSMART	5	0.00	0	0.00	0	0.00	0	0.00
MODEX	596,622	0.00	763,000	0.00	763,000	0.00	763,000	0.00
TOTAL - EE	2,530,831	0.00	3,805,689	0.00	3,806,004	0.00	3,752,819	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,414,455	0.00	1,849,865	0.00	1,847,949	0.00	1,847,949	0.00
DEPT PUBLIC SAFETY	1,011,443	0.00	2,459,000	0.00	2,459,000	0.00	2,459,000	0.00
DPS-FED-HOMELAND SECURITY	12,406,634	0.00	21,574,600	0.00	16,424,600	0.00	16,424,600	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	14,832,532	0.00	25,884,465	0.00	20,732,549	0.00	20,732,549	0.00
TOTAL	20,223,095	62.63	33,410,985	69.80	28,215,793	68.80	28,162,608	68.80
Interop Staff - Fund Switch - 1812001								
PERSONAL SERVICES								

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Interop Staff - Fund Switch - 1812001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	156,678	3.00	150,144	4.00
TOTAL - PS	0	0.00	0	0.00	156,678	3.00	150,144	4.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,880	0.00	22,660	0.00
TOTAL - EE	0	0.00	0	0.00	14,880	0.00	22,660	0.00
TOTAL	0	0.00	0	0.00	171,558	3.00	172,804	4.00
POST Staff - 1812003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	115,290	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,290	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,205	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	29,205	0.00
TOTAL	0	0.00	0	0.00	0	0.00	144,495	3.00
Victims of Crime Act Staff - 1812004								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	110,772	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	110,772	3.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	38,269	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	38,269	0.00
TOTAL	0	0.00	0	0.00	0	0.00	149,041	3.00
GRAND TOTAL	\$20,223,095	62.63	\$33,410,985	69.80	\$28,387,351	71.80	\$28,628,948	78.80

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81313C BUDGET UNIT NAME: DIRECTOR ADMIN HOUSE BILL SECTION: 8.005	DEPARTMENT: Public Safety DIVISION: Office of the Director
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.

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	None

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	11,817	0.37	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	23,160	1.00	22,973	1.00	22,973	1.00	22,973	1.00
SR OFFICE SUPPORT ASSISTANT	37,850	1.46	68,368	2.00	68,714	2.00	68,714	2.00
ACCOUNTANT II	73,716	1.91	85,859	2.25	85,859	2.25	85,859	2.25
ACCOUNTING SPECIALIST I	10,293	0.26	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	40,380	1.00	41,180	1.00	41,180	1.00	41,180	1.00
PLANNER I	7,280	0.21	37,087	1.00	0	0.00	0	0.00
PLANNER II	0	0.00	41,211	1.00	41,211	1.00	41,211	1.00
INVESTIGATOR II	37,548	1.00	38,527	1.00	39,453	1.00	39,453	1.00
INVESTIGATOR III	40,380	1.00	41,180	1.00	42,420	1.00	42,420	1.00
FISCAL & ADMINISTRATIVE MGR B2	61,692	1.00	62,926	1.00	64,816	1.00	64,816	1.00
HUMAN RESOURCES MGR B1	61,692	1.00	62,926	1.00	64,816	1.00	64,816	1.00
PUBLIC SAFETY MANAGER BAND 1	61,692	1.00	62,926	1.00	62,926	1.00	62,926	1.00
PUBLIC SAFETY MANAGER BAND 2	179,790	2.91	248,453	3.00	251,560	3.00	251,560	3.00
PUBLIC SAFETY PROG REP I	110,451	3.56	26,991	0.00	26,991	0.00	26,991	0.00
PUBLIC SAFETY PROG REP II	273,195	7.51	364,897	12.00	366,498	12.00	366,498	12.00
PUBLIC SAFETY PROG SPEC	226,287	5.54	323,835	6.00	323,835	6.00	323,835	6.00
PROCESSING TECHNICIAN I	60,081	2.52	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	75,256	2.79	144,513	5.00	144,513	5.00	144,513	5.00
PROCESSING TECHNICIAN III	29,004	1.00	33,646	1.00	33,646	1.00	33,646	1.00
PROCESSING TECHNICIAN SUPV	32,628	1.00	31,597	1.00	31,597	1.00	31,597	1.00
STATE DEPARTMENT DIRECTOR	83,669	0.69	89,628	1.00	89,628	1.00	89,628	1.00
DESIGNATED PRINCIPAL ASST DEPT	125,148	1.78	256,596	4.00	256,596	4.00	256,596	4.00
PROJECT SPECIALIST	15,353	0.28	26,785	0.40	26,785	0.40	26,785	0.40
PROGRAM SPECIALIST	31,842	0.60	92,719	1.20	92,719	1.20	92,719	1.20
LEGAL COUNSEL	24,369	0.25	23,571	1.00	23,571	1.00	23,571	1.00
CLERK	18,598	0.71	75,124	0.00	75,124	0.00	75,124	0.00
ACCOUNTANT	9,900	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,932	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	102,724	1.90	103,019	1.50	103,019	1.50	103,019	1.50
SPECIAL ASST PROFESSIONAL	887,484	15.33	1,145,007	17.45	1,127,503	17.45	1,127,503	17.45
SPECIAL ASST TECHNICIAN	46,980	1.00	47,940	1.00	47,940	1.00	47,940	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
SPECIAL ASST OFFICE & CLERICAL	23,273	0.83	43,269	1.00	43,269	1.00	43,269	1.00
LABORER	27,268	0.83	30,824	0.00	30,824	0.00	30,824	0.00
OTHER	0	0.00	47,254	0.00	47,254	0.00	47,254	0.00
TOTAL - PS	2,859,732	62.63	3,720,831	69.80	3,677,240	68.80	3,677,240	68.80
TRAVEL, IN-STATE	44,563	0.00	97,310	0.00	76,838	0.00	76,838	0.00
TRAVEL, OUT-OF-STATE	46,035	0.00	62,274	0.00	59,274	0.00	59,274	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	94,678	0.00	202,565	0.00	214,650	0.00	214,650	0.00
PROFESSIONAL DEVELOPMENT	25,563	0.00	51,727	0.00	52,477	0.00	52,477	0.00
COMMUNICATION SERV & SUPP	63,489	0.00	67,917	0.00	68,332	0.00	68,332	0.00
PROFESSIONAL SERVICES	751,408	0.00	1,085,053	0.00	1,034,103	0.00	1,034,103	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,269,033	0.00	1,841,670	0.00	1,871,370	0.00	1,818,185	0.00
COMPUTER EQUIPMENT	16,654	0.00	9,505	0.00	9,505	0.00	9,505	0.00
MOTORIZED EQUIPMENT	0	0.00	201	0.00	201	0.00	201	0.00
OFFICE EQUIPMENT	23,308	0.00	22,040	0.00	22,040	0.00	22,040	0.00
OTHER EQUIPMENT	195,404	0.00	122,253	0.00	153,718	0.00	153,718	0.00
PROPERTY & IMPROVEMENTS	0	0.00	206,200	0.00	206,200	0.00	206,200	0.00
BUILDING LEASE PAYMENTS	420	0.00	101	0.00	423	0.00	423	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,551	0.00	9,551	0.00	9,551	0.00
MISCELLANEOUS EXPENSES	276	0.00	24,822	0.00	24,822	0.00	24,822	0.00
TOTAL - EE	2,530,831	0.00	3,805,689	0.00	3,806,004	0.00	3,752,819	0.00
PROGRAM DISTRIBUTIONS	14,832,532	0.00	25,884,465	0.00	20,732,549	0.00	20,732,549	0.00
TOTAL - PD	14,832,532	0.00	25,884,465	0.00	20,732,549	0.00	20,732,549	0.00
GRAND TOTAL	\$20,223,095	62.63	\$33,410,985	69.80	\$28,215,793	68.80	\$28,162,608	68.80
GENERAL REVENUE	\$2,420,788	16.62	\$3,015,273	20.22	\$3,015,273	20.22	\$3,015,273	20.22
FEDERAL FUNDS	\$15,279,235	31.35	\$27,470,782	35.72	\$22,275,590	34.72	\$22,275,590	34.72
OTHER FUNDS	\$2,523,072	14.66	\$2,924,930	13.86	\$2,924,930	13.86	\$2,871,745	13.86

PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

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

1. What does this program do?

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

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

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

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

(Include the federal program number, if applicable.)

RSMo 650.310, July 2001

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

NO

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

NO

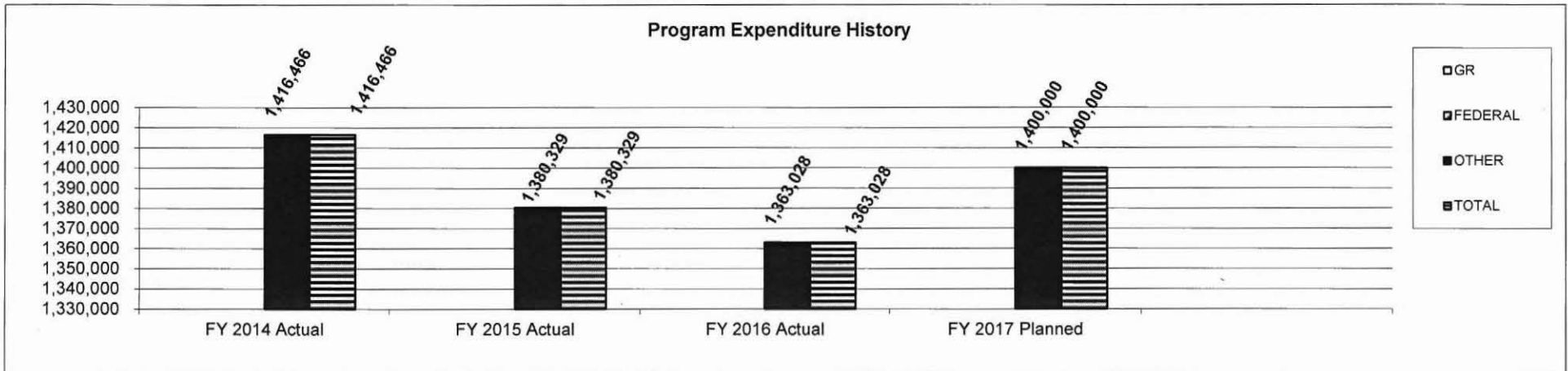
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

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

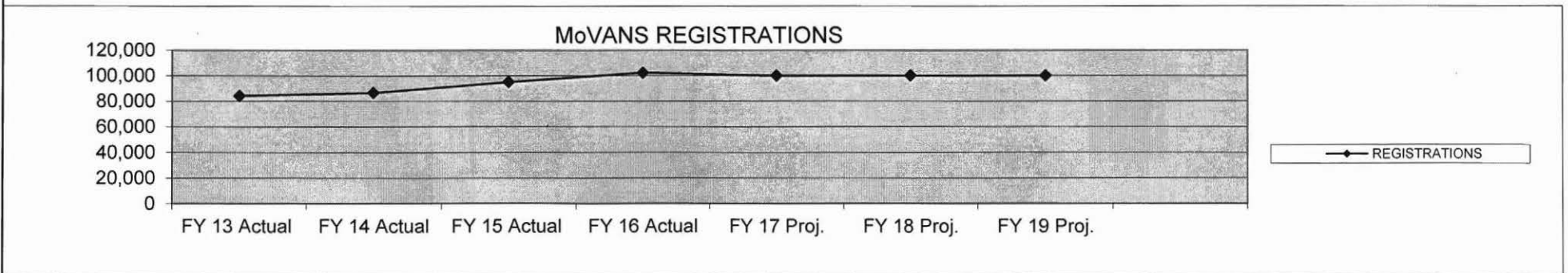
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.



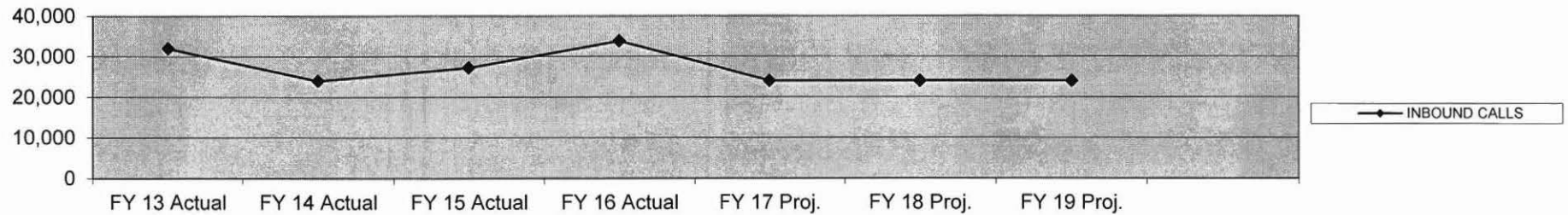
PROGRAM DESCRIPTION

Department of Public Safety

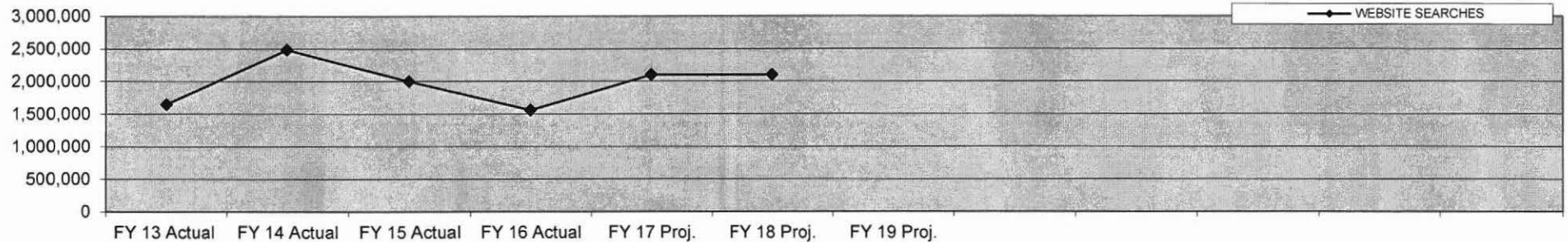
Missouri Office for Victims of Crimes

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

MoVANS INBOUND CALLS



MoVANS WEBSITE SEARCHES



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

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

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

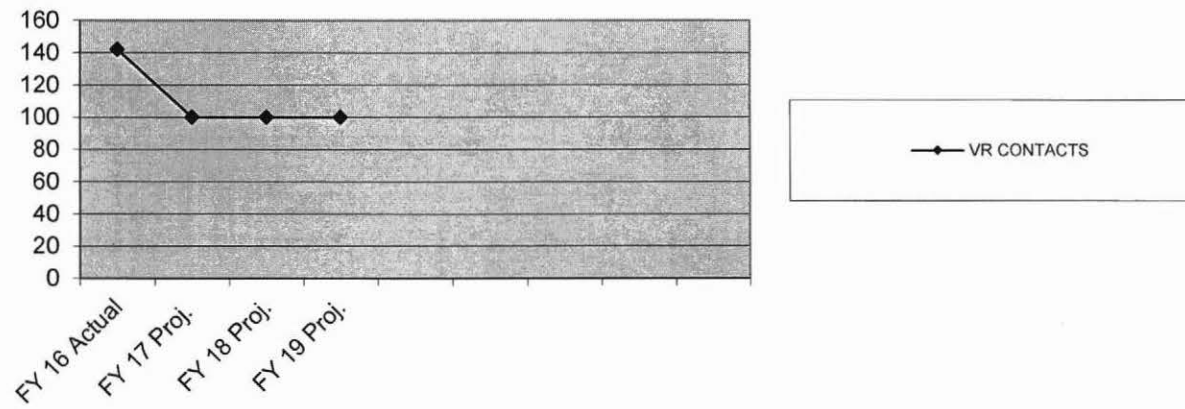
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

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

Number of Victim Rights Complaints and Office Contacts



PROGRAM DESCRIPTION

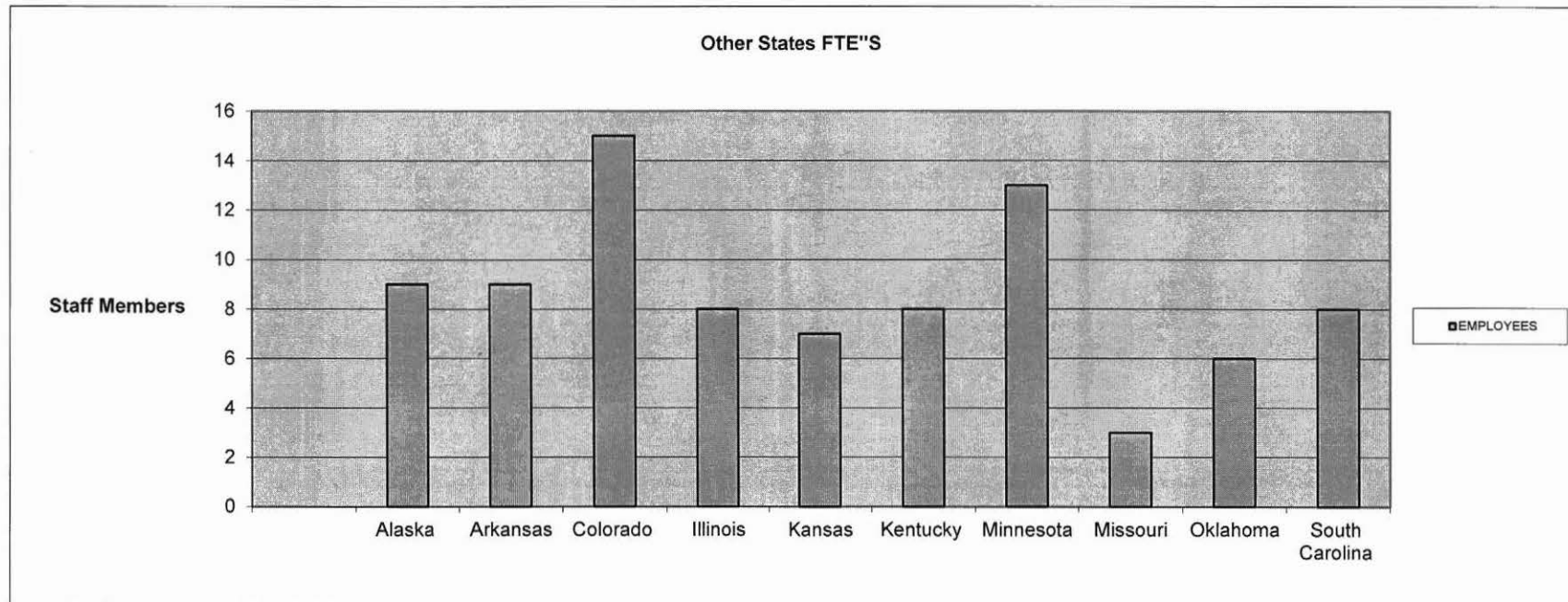
Department of Public Safety

Missouri Office for Victims of Crimes

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

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



STATES

Alaska
Arkansas
Colorado
Illinois
Kansas
Kentucky
Minnesota
Missouri
Oklahoma
South Carolina

SERVICES PROVIDED

VINE, Advocacy in Court, Victim Rights Compliance
VINE, Advocacy in Court,
Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Victim advocacy, Referrals, Education
VINE, Referrals, Hotline, Education, Victim Rights Compliance
VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison
Referrals, Advocacy in Court, Crime Victim Compensation
VINE, Referrals, State Liaison, Victim Rights Compliance

PROGRAM DESCRIPTION

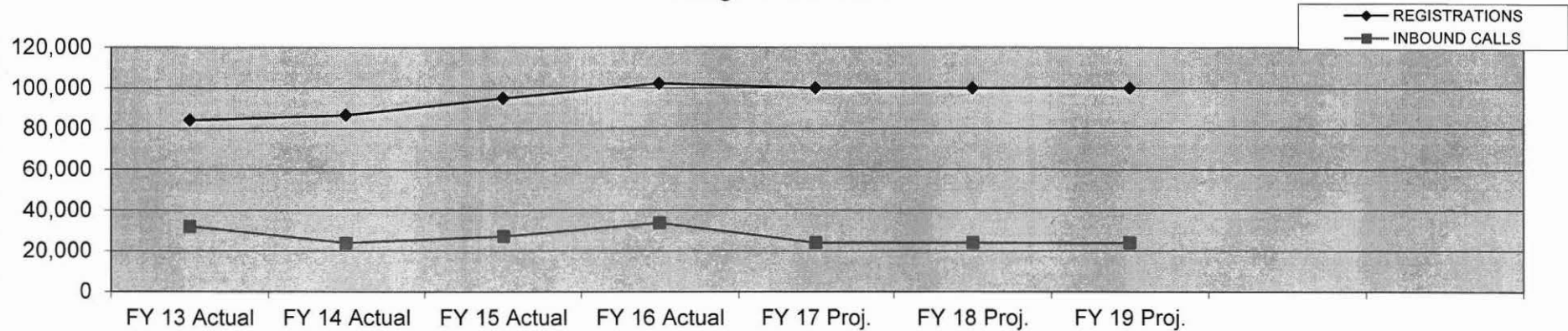
Department of Public Safety

Missouri Office for Victims of Crimes

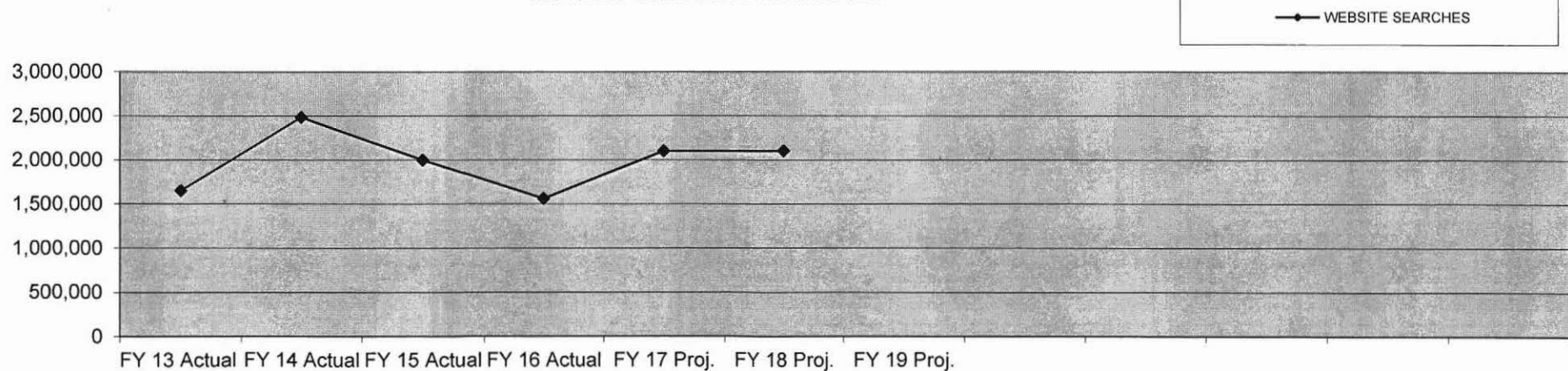
Program is found in the following core budget(s): Administration

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

Usage of MoVANS



MoVANS WEBSITE SEARCHES



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

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

PROGRAM DESCRIPTION

Department of Public Safety

Peace Officer Standards and Training Program

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

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory program that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing law enforcement education training providers. The POST Program has an unpaid eleven member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of all licensed peace officers and reserve peace officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,198 licensed and commissioned officers. The POST Program also reviews continuing education courses submitted by law enforcement agencies and unlicensed training providers.

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

Chapter 590 of the Revised Statutes of Missouri

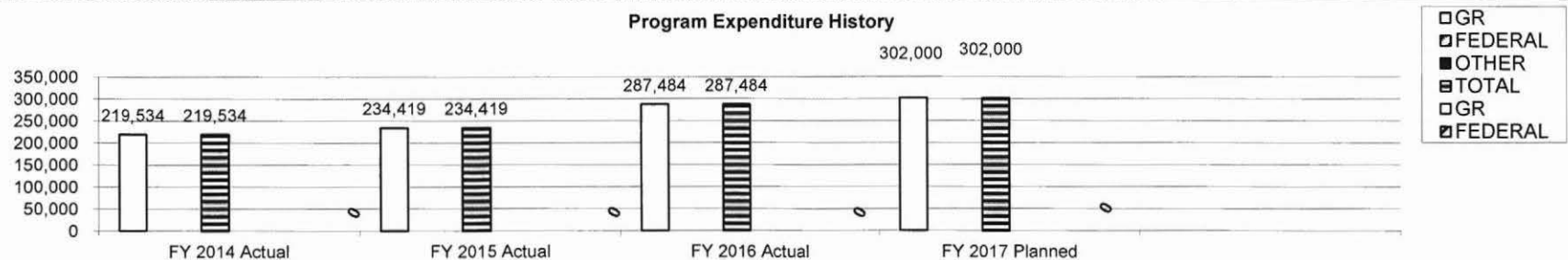
3. Are there federal matching requirements? If yes, please explain.

No

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

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

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



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

N/A

7a. Provide an effectiveness measure.

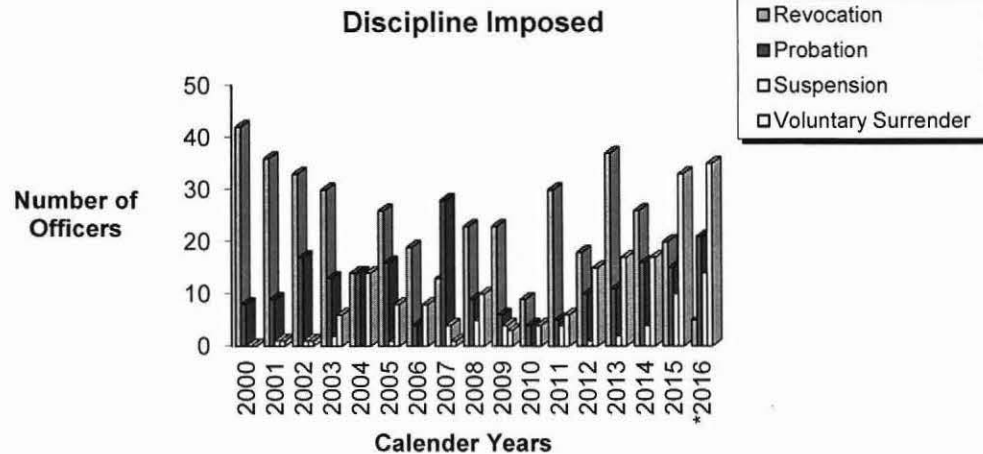
PROGRAM DESCRIPTION

Department of Public Safety

Peace Officer Standards and Training Program

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

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



	Revocation	Probation	Suspension	Voluntary Surrender
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8
2007	13	28	4	1
2008	23	9	5	10
2009	23	6	4	3
2010	9	4	0	4
2011	30	5	4	6
2012	18	10	1	15
2013	37	11	2	17
2014	26	16	4	17
2015	20	15	10	33
*2016	5	21	14	35

*2016 Numbers are as of 9/06/2016

7b. Provide an efficiency measure.

Number of New Investigations Per Calendar Year

2002	75
2003	87
2004	90
2005	77
2006	86
2007	132
2008	124
2009	133
2010	136
2011	130
2012	146
2013	222
2014	197
2015	267
*2016	219

*2016 Numbers are as of 09/06/2016

PROGRAM DESCRIPTION

Department of Public Safety

Peace Officer Standards and Training Program

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

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

As of September 6, 2016, there are 17,198 licensed and commissioned peace officers; there are 2,662 actively licensed basic training instructors; there are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers; and there are currently 189 peace officer investigative cases, 174 pending cases filed with the AG, and 22 peace officer applicant cases managed by the POST Program. The activities of the POST Program clearly have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missourians.

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

PROGRAM DESCRIPTION

Department MO DPS Office of the Director

HB Section(s): 8.005

Program Name MO Interoperability Office

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

1. What does this program do?

See supplemental documentation

Administrates, Operates, Maintains MOSWIN - Missouri Statewide Interoperability Network. MOSWIN is the common radio platform for approximately 1,200 fire, police and emergency medical response agencies totally over 32,000 radios. MIC provides day-to-day network operational functions, maintainece, agency provisioning, training and technical assistance. MIC is the primary ESF-2 staff for MO SEMA during emergency declarations. The MIC facilitates the US Dept of Commerce, NTIA, State and Local Implementation Planning Grant. SLIGP is a planning grant designed to educate MO public safety stakeholders about FirstNet, the national public safety broadband network.

MIC supports the MO OHS regionalization program through supporting training and technical assistance and preparedness planning to the UASIs, 9 RHSOC regions, HSAC. Additionally, MIC facilitates the MO DPS communications conferences and is key contributor to the SEMA conference.

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

FEDERAL COMMUNICATIONS COMMISSION 47 CFR Part 90

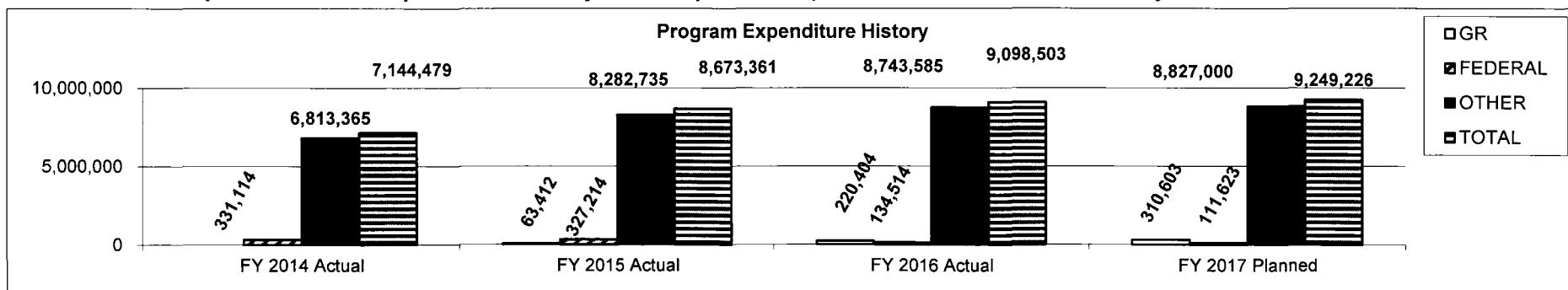
3. Are there federal matching requirements? If yes, please explain.

No

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

FCC Narrowbanding Mandate

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



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

Highway

PROGRAM DESCRIPTION

Department MO DPS Office of the Director Program Name MO Interoperability Office Program is found in the following core budget(s):	HB Section(s): <u>8.005</u>																									
<p>7a. Provide an effectiveness measure.</p> <p>MOSWIN - system availability for users SLIGP - meeting in the grant deliverables/milestones within the program period of performance HSGP - meeting the grant deliverables/milestones within the program period of performance</p> <p>7b. Provide an efficiency measure.</p> <p>MOSWIN - system membership/user growth in relationship to zero increase in operating budget/staffing. SLIGP - meeting in the grant deliverables/milestones within the program period of performance HSGP - meeting the grant deliverables/milestones within the program period of performance</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Agencies</th> <th style="text-align: center;">Agencies Type 1</th> <th style="text-align: center;">Agencies Type 2</th> <th style="text-align: center;">Radios</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">2013</td> <td style="text-align: right;">709</td> <td style="text-align: right;">93</td> <td style="text-align: right;">616</td> <td style="text-align: right;">19,334</td> </tr> <tr> <td style="text-align: right;">2014</td> <td style="text-align: right;">931</td> <td style="text-align: right;">119</td> <td style="text-align: right;">812</td> <td style="text-align: right;">26,042</td> </tr> <tr> <td style="text-align: right;">2015</td> <td style="text-align: right;">1035</td> <td style="text-align: right;">142</td> <td style="text-align: right;">893</td> <td style="text-align: right;">33,198</td> </tr> <tr> <td style="text-align: right;">2016</td> <td style="text-align: right;">1145</td> <td style="text-align: right;">150</td> <td style="text-align: right;">995</td> <td style="text-align: right;">35,168</td> </tr> </tbody> </table> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>			Agencies	Agencies Type 1	Agencies Type 2	Radios	2013	709	93	616	19,334	2014	931	119	812	26,042	2015	1035	142	893	33,198	2016	1145	150	995	35,168
	Agencies	Agencies Type 1	Agencies Type 2	Radios																						
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2016	1145	150	995	35,168																						

PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

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

1. What does this program do?

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

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

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

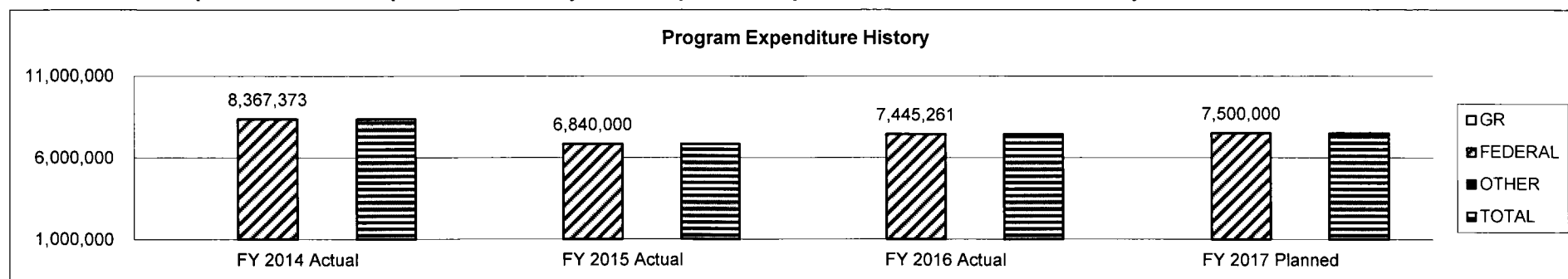
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

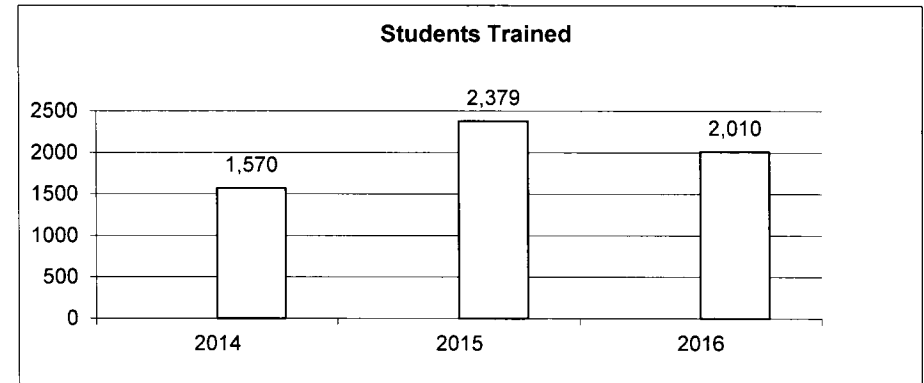
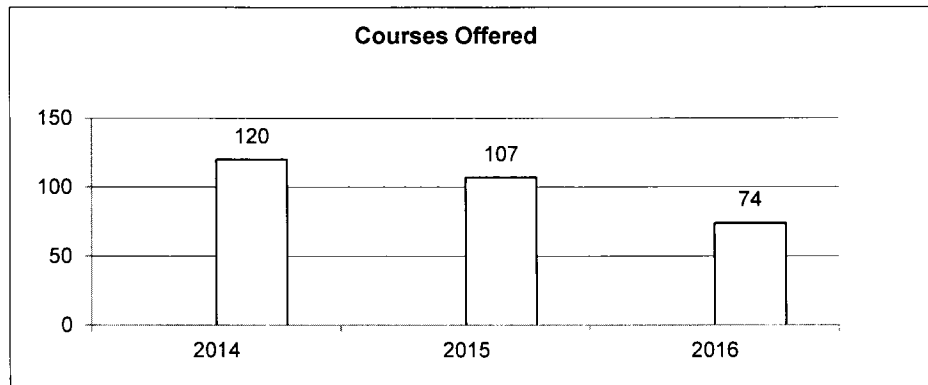
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

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

7a. Provide an effectiveness measure.



Training is made available through the State Emergency Management Agency (SEMA) for state and local government personnel for all hazards training that includes courses on incident command, and the federally mandated National Incident Management System (NIMS) courses required for grant eligibility. Course topics include healthcare leadership, first responder operations and terrorism awareness, etc.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

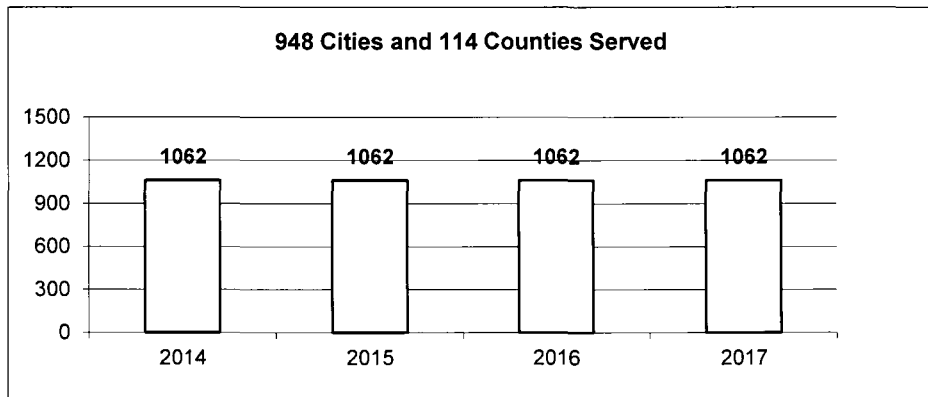
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

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

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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

Program Name - Missouri Law Enforcement Data Exchange (MoDEX)

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

1. What does this program do?

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

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

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

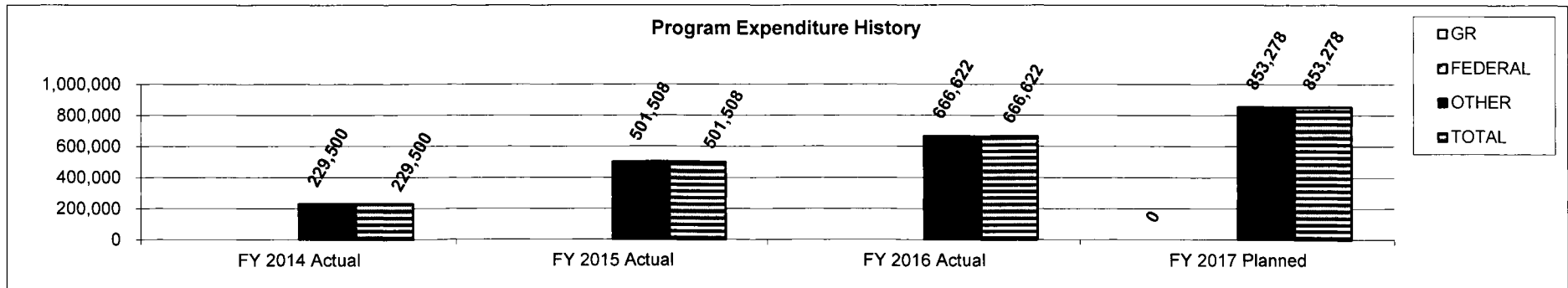
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.005

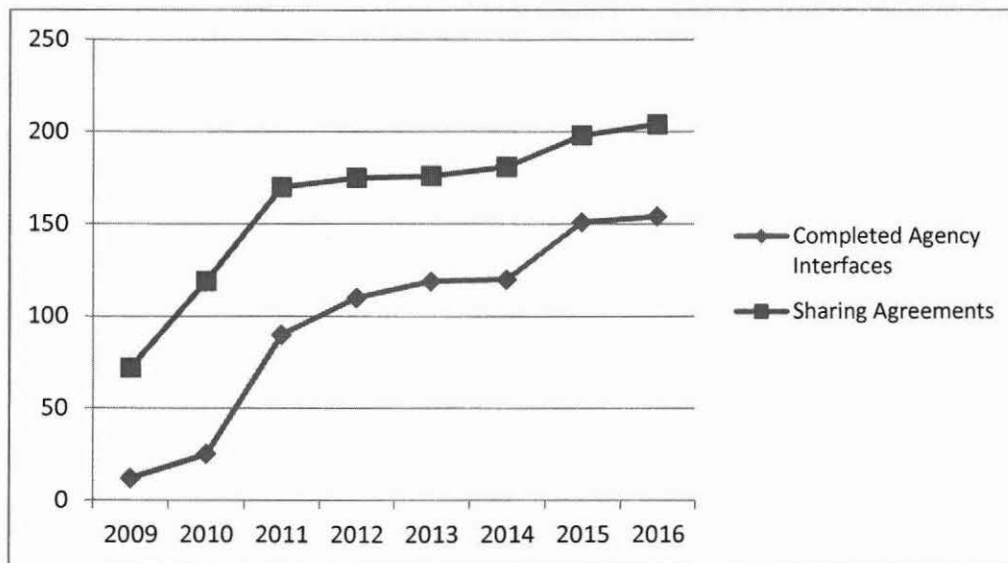
Program Name - Missouri Law Enforcement Data Exchange (MoDEx)

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

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

Court fees

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

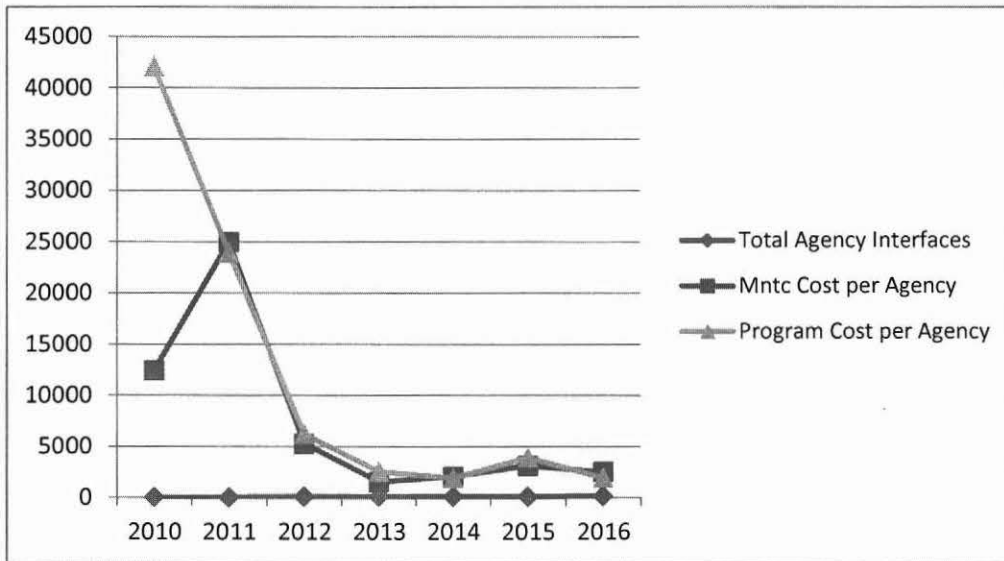
Department of Public Safety

Program Name - Missouri Law Enforcement Data Exchange (MoDEX)

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

HB Section(s): 8.005

7b. Provide an efficiency measure.



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department MO DPS Office of the Director

HB Section(s): 8.005

Program Name MO Interoperability Office

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

1. What does this program do?

See supplemental documentation

Administrates, Operates, Maintains MOSWIN - Missouri Statewide Interoperability Network. MOSWIN is the common radio platform for approximately 1,200 fire, police and emergency medical response agencies totally over 32,000 radios. MIC provides day-to-day network operational functions, maintaince, agency provisioning, training and technical assistance. MIC is the primary ESF-2 staff for MO SEMA during emergency declarations. The MIC facilitates the US Dept of Commerce, NTIA, State and Local Implementation Planning Grant. SLIGP is a planning grant designed to educate MO public safety stakeholders about FirstNet, the national public safety broadband network.

MIC supports the MO OHS regionalization program through supporting training and technical assistance and preparedness planning to the UASIs, 9 RHSOC regions, HSAC. Additionally, MIC facilitates the MO DPS communications conferences and is key contributor to the SEMA conference.

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

FEDERAL COMMUNICATIONS COMMISSION 47 CFR Part 90

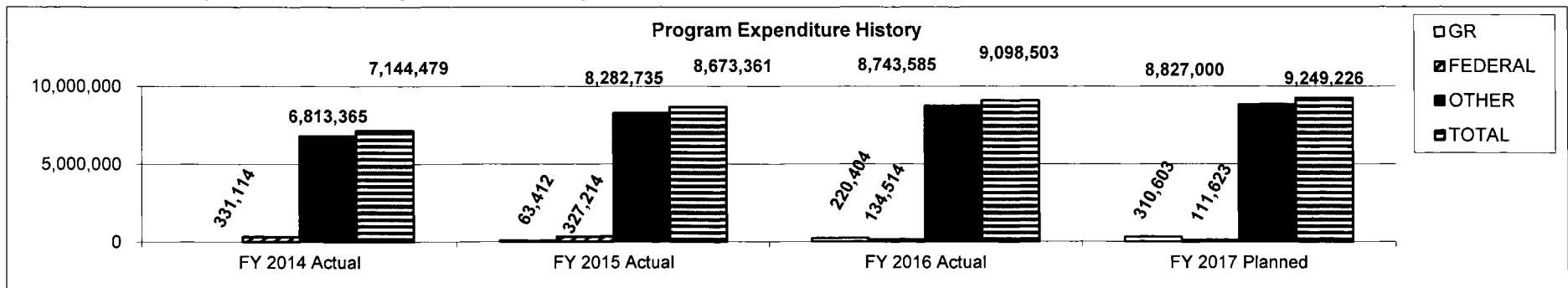
3. Are there federal matching requirements? If yes, please explain.

No

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

FCC Narrowbanding Mandate

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



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

Highway

PROGRAM DESCRIPTION

Department MO DPS Office of the Director Program Name MO Interoperability Office Program is found in the following core budget(s):	HB Section(s): <u>8.005</u>
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7a. Provide an effectiveness measure.

MOSWIN - system availability for users
 SLIGP - meeting in the grant deliverables/milestones within the program period of performance
 HSGP - meeting the grant deliverables/milestones within the program period of performance

7b. Provide an efficiency measure.

MOSWIN - system membership/user growth in relationship to zero increase in operating budget/staffing.
 SLIGP - meeting in the grant deliverables/milestones within the program period of performance
 HSGP - meeting the grant deliverables/milestones within the program period of performance

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

	Agencies	Agencies	Agencies	Radios
	Type 1	Type 2		
2013	709	93	616	19,334
2014	931	119	812	26,042
2015	1035	142	893	33,198
2016	1145	150	995	35,168

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

N/A

NEW DECISION ITEM
RANK: 7 OF 27

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Interoperability Essential Staff Fund Switch DI#1812001	HB Section 8.005

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	156,678	0	0	156,678	
EE	14,880	0	0	14,880	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	171,558	0	0	171,558	

FTE 3.00 0.00 0.00 3.00

Est. Fringe	73,697	0	0	73,697
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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:

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	150,144	0	0	150,144	
EE	22,660	0	0	22,660	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	172,804	0	0	172,804	

FTE 4.00 0.00 0.00 4.00

Est. Fringe	82,221	0	0	82,221
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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 type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

This decision item will fund switch four key personnel in the Missouri Interoperability from Homeland Security to General Revenue due to the loss of federal funds.

Their primary duties include supporting local and state agencies in their communications needs, analyzing data, providing training and outreach, and updating MOSWIN information both in virtual and print medias.

The basic responsibilities by position
 Infrastructure System Technician dealing directly with IT, radios, etc.

NEW DECISION ITEM

RANK: 7 OF 27

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Interoperability Essential Staff Fund Switch DI#1812001	HB Section <u>8.005</u>

Network Data Analysis & Site loading
 Network Management System Control Technician (Terminal)
 Outreach Coordinator
 A detailed list of the daily operations of each position is attached.

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 amounts requested for these positions are based on actual salaries and expenditures from prior years.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Special Assistant	156,678	3.0					156,678	3.0		
							0	0.0		
Total PS	156,678	3.0	0	0.0	0	0.0	156,678	3.0	0	
In-state travel	6,600						6,600			
Out-state travel	0						0			
Supplies	1,800						1,800			
Communications Serv & Supplies	6,000						6,000			
Professional Servives	480						480			
Total EE	14,880		0		0		14,880		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	

NEW DECISION ITEM
RANK: 7 OF 27

Department of Public Safety			Budget Unit 81313C								
Division - Office of the Director											
DI Name - Interoperability Essential Staff Fund Switch DI#1812001			HB Section 8.005								
Grand Total			171,558	3.0	0	0.0	0	0.0	171,558	3.0	0
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E	
Budget Object Class/Job Class											
Special Assistant	150,144	4.0					150,144	4.0			
							0	0.0			
Total PS	150,144	4.0	0	0.0	0	0.0	150,144	4.0	0		
In-state travel	13,200						13,200				
Out-state travel	1,500						1,500				
Supplies	3,760						3,760				
Communications Serv & Supplies	4,200						4,200				
Professional Servives	0						0				
Total EE	22,660		0		0		22,660		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	172,804	4.0	0	0.0	0	0.0	172,804	4.0	0		

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Interop Staff - Fund Switch - 1812001								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	156,678	3.00	150,144	4.00
TOTAL - PS	0	0.00	0	0.00	156,678	3.00	150,144	4.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,600	0.00	13,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	1,500	0.00
SUPPLIES	0	0.00	0	0.00	1,800	0.00	3,760	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,000	0.00	4,200	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	480	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,880	0.00	22,660	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$171,558	3.00	\$172,804	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$171,558	3.00	\$172,804	4.00
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

DAILY OPERATIONS (#1)

- Provides MO DPS MOSWIN System Administration with in-house technical expertise to evaluate Motorola Solutions system recommendations for maintenance and repair of network infrastructure.
- Provides MO DPS MOSWIN System Administration with in-house technical expertise to integrate new remote sites into the network.
- This is a highly technical position that involve provides detailed diagnosis and recommendations to MOSWIN System Administration in reference to system performance including master sites, remote sites, system load studies, dispatch operations, and subscriber performance.
- Provides system level diagnosis preventative maintenance and repair functions on routers, servers, base-stations and other network related hardware components at the;
 - 3 Master Sites
 - 91 Remote sites
- Assists MOSWIN System Administration in determining radio service issues, system service issues, and warranty issues.
- Utilize complex diagnostic equipment to:
 - Determine remote site coverage
 - Performance of remote site base stations
 - Performance of remote site antennas and feedline
 - Performance of vehicle installations
 - Performance of console installation and operations
 - Align radios and base stations
 - Identify RF interference
- Provides preventative maintenance and repair services for the Genesis system diagnostic software program
- Provides preventative maintenance and repair services for the NICE logging recorder equipment
- Develops and maintains code plug for all Project 25 compatible radios.
- Assists with the development of local agency talkgroup template.
- Develops and writes radio templates using Customer Programming Software (CPS).
- Assists local agencies on template changes/revisions for submission to MOSWIN System Administration for review and approval.
- Collects and reports local agency radio templates to MOSWIN System Administration.
- Creates a troubleshooting flowchart for radio and dispatch console problems.

DAILY OPERATIONS (#2)

- Coordinate grant programs for local agencies to receive funding and/or radio equipment to access the MOSWIN system
 - Provide technical review for other DPS grant programs regarding radio communication equipment
- Assist MIC with managing and complying with federal grant programs they are currently awarded to the office
- Maintain MOSWIN user database and update as necessary to reflect changes to the MOSWIN system and adapt to any changes that have been made in the system
- Produce weekly updates for State elected and appointed officials to maintain awareness of the MOSWIN system
- Perform weekly data analysis of the MOSWIN system to monitor system usage, system health and track any usage anomalies.
 - Utilize data analysis to produce weekly dashboards for MOSWIN Administration
 - Make suggestions to the MOSWIN Director for ways to enhance or further strengthen the MOSWIN user experience
- Update annually, maps and reports for local agencies to determine which neighboring agencies have access to MOSWIN and the level of access to MOSWIN
- Respond to special data requests and reports for Local, State and Federal data calls related to MOSWIN users and activity
- Work with contractors and vendors to notify MOSWIN system users of potential outages or changes to the system that may long-term or temporarily alter their system user experience
- Assist agencies with transitioning onto MOSWIN and expanding an agencies presence on MOSWIN
 - Provide updates to existing agencies regarding their radios and talkgroups currently provisioned on the system
 - Update existing agencies contact information to maintain an up-to-date list of contacts for system outage messages
- Provide back-up to provisioning radios and other resources on the MOSWIN network on a day-today bases
- Support and conduct MOSWIN system training for potential MOSWIN system users
- Provide support to local agencies by answering questions regarding the MOSWIN system and/or radio equipment to access the MOSWIN system
- Maintain availability to provide presentation or participation in panel style discussions on MOSWIN at conferences and meetings
- Support communications during emergency situations that can directly or indirectly impact the MOSWIN system
- Maintain ability to remotely access office and MOSWIN System resources to be available due to possible facility outages or travel status
- Work with Office of Administration to maintain and update MOSWIN website as system policies and procedures as they change
- Maintain the online training calendar and other important MOSWIN dates pertinent to local agencies

DAILY OPERATIONS (#3)

- Oversee operations of the Missouri Statewide Interoperability Network by interacting with users to ensure their system needs are met.
- Make operational changes that impact users with Radio Control Manager (RCM) by:
 - Selectively inhibiting and un-inhibiting radios.
 - Monitoring system radios and emergency alarms.
- Change MOSWIN radio system network, as necessary, by using the Unified Network Configurator (UNC).
- Generate System Historical Reports by producing reports on radio infrastructure and radio resource usage via PRNM Suite and Genesis software.
- Ensure compliance with talkgroup administration
 - Assign talkgroup id's
 - Assign talkgroup zone and site assignments
- Maintain detailed records of system talkgroups
- Initiating event talkgroups pertaining to ICS205 communication plans.
- Local Agency and System Access - Maintain inventory of all system subscribers to include:
 - Make of Radio, model, serial, system ID
- Sharepoint/Access Database Records
- Maintain records of each local agency's radio inventory
- Maintain a record of all agency-to-agency talkgroup sharing agreements
- Maintain a record of all radio programming security agreements
- Maintain records of MOU's and system user agreements.
- Maintain records of MOSWIN user ICS205 Communication Plans
- Network Operation Center Duties:
 - Monitor radio traffic and provide any assistance to radio users as needed
- Verify Moscad digital/analog input alarms and initiate digital output functions such as remotely arming/disarming security system and remotely unlocking door for authorized access.
- Access analog/ip video camera systems to identify events such as intrusion alarms, site access, etc.
- Administrative/Office Responsibilities:
 - Provides office support including using sound judgment and knowledge of the organization and its policies and procedures in order to respond to questions, requests, or needs.
 - Copy, distribute, file appropriate materials
 - Answer incoming phone calls, greet/direct visitors, disseminate mail
 - Work closely with vendors pertaining to radio programming security agreements and advanced system keys
 - Assist with organizing and coordinating meetings/conferences by arranging necessary facilities and equipment
 - Attend meetings and when required take/record/transcribe meeting minutes.
 - Make necessary travel arrangements and provide required documentation pertaining to all MOSWIN in-state/out-of-state travel
 - Monitor and maintain office supplies
 - Sam II Financial Software inquiries/entries related to Fixed Assets pertaining to MOSWIN inventoried equipment

DAILY OPERATIONS (#4)

- Maintain up to date knowledge level of FirstNet developments
- Prepare and share relevant information with the public safety community about FirstNet (e-mail, newsletters, personal reports)
- Attend meetings, events involving public safety / first responders who may have FirstNet questions and be prepared to discuss the current status of FirstNet
- Communicate with FirstNet as needed to obtain latest programmatic information and disseminate that information to the stakeholder community
- Solicit first responder community for participants in data collection, policy recommendations, minimum standards (public safety grade) of security, both physical and cyber, as part of the iterative and ongoing consultation process
- Assist the SPOC with other duties as assigned
- Be an attentive resource for local agencies, potential FirstNet subscribers, and other state/federal agencies. Be available to assist in supporting local agencies when they transition to the FirstNet system
- Assist other departments and local agencies, to facilitate participation as a FirstNet subscriber, including how to obtain services, equipment, enroll new users, remove users from the network that are no longer authorized to subscribe
- Communicate to FirstNet, the needs of Missouri's first responder community for a wireless broadband network

NEW DECISION ITEM
RANK: 8 OF 27

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Additional POST Staff DI#1812002	HB Section 8.005

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	115,290	0	0	115,290	
EE	0	0	0	0	0	EE	29,205	0	0	29,205	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0		Total	144,495	0	0	144,495	
FTE	0.00	0.00	0.00	0.00		FTE	3.00	0.00	0.00	3.00	
Est. Fringe	0	0	0	0		Est. Fringe	62,398	0	0	62,398	
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. 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: Change in Training Requirements	

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

This decision item will fund three additional fte in the Peace Officer Standards & Training (POST) section. These positions will assist local law enforcement in meeting the new training requirements established by the POST Commission.

Starting May 30, 2016, the following new training topics must be incorporated into basic law enforcement training for all newly licensed peace officers:

- Training on Officer well-being, including mental health awareness;
- Training on Fair and impartial policing practices including implicit bias recognition;

NEW DECISION ITEM
RANK: 8 OF 27

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Additional POST Staff DI#1812002	HB Section 8.005

- Training on Handling persons with mental health and cognitive impairment issues; and
- Training on Tactical training to include de-escalation techniques, crisis management, critical thinking and social intelligence.

These same training topics are also included in the new annual Continuing Law Enforcement Education (CLEE) training requirements that take effect on January 1, 2017. These new positions are needed to help implement these new basic and CLEE training requirements.

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 amounts requested for these positions are based on actual salaries and projected expenditures per OA-IT and the budget instructions. These costs are based on a Basic Training Coordinator, Continuing Educations Coordinator and a Clerk.

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	E
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
							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>	

NEW DECISION ITEM
RANK: 8 OF 27

Department of Public Safety			Budget Unit 81313C							
Division - Office of the Director										
DI Name - Additional POST Staff		DI#1812002	HB Section		8.005					
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Budget Object Class/Job Class										
Program Specialist	87,360	2.0					87,360	2.0		
Sr. Office Support Asst.(Keyboarding)	27,930	1.0					27,930	1.0		
Total PS	115,290	3.0	0	0.0	0	0.0	115,290	3.0	0	
In-state travel	10,000						10,000			
Supplies	1,116						1,116			
Communications Serv & Supplies	1,080						1,080			
Computer Equipment	6,646						6,646		5,146	
Office Equipment	10,363						10,363		10,363	
Total EE	29,205		0		0		29,205		15,509	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	144,495	3.0	0	0.0	0	0.0	144,495	3.0	15,509	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
POST Staff - 1812003								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	27,930	1.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	87,360	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,290	3.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,116	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,080	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	6,646	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	10,363	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	29,205	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,495	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$144,495	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 12 OF 27

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Additional VOCA Staff DI#1812003	HB Section 8.005

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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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:

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	110,772	0	110,772	
EE	0	38,269	0	38,269	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	149,041	0	149,041	

FTE 0.00 3.00 0.00 3.00

Est. Fringe	0	61,165	0	61,165
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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 type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

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

The amount of the Victim Of Crime Act (VOCA) grant increased from \$8,500,000 to \$36,700,000 during the current cycle.

This created challenges for both the VOCA staff in the Office of the Director and the sub-grantees mostly made up of domestic violence shelters. In addition, the federal agency that oversees this grant was extremely late in providing guidance and requirements on it, thus making it more difficult for the parties involved. This resulted in numerous changes to the original awards, policies, etc.

DPS feels that these additional fte will help in making this process be more efficient. It should be noted that the current staff is responsible for the awarding,

NEW DECISION ITEM
RANK: 12 OF 27

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Additional VOCA Staff DI#1812003	HB Section 8.005

managing and monitoring of four different victims grants.

At this time the next cycle of the VOCA Grant is expected to be even larger (approximately \$42 million). Although at the current time the federal budget is in "continuing resolution" status making the amount is currently unknown.

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 amounts requested for these positions are based on actual salaries and projected expenditures per OA-IT and the budget instructions.

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	E
							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										
Total TRF	0		0		0		0		0	

NEW DECISION ITEM
RANK: 12 OF 27

Department of Public Safety			Budget Unit 81313C								
Division - Office of the Director											
DI Name - Additional VOCA Staff		DI#1812003	HB Section		8.005						
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0	
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Budget Object Class/Job Class											
Public Safety Program Representative I/II				110,772	3.0			110,772	3.0		
								0	0.0		
Total PS		0	0.0	110,772	3.0	0	0.0	110,772	3.0	0	
In-state travel				9,000				9,000			
Out-state travel				1,000				1,000			
Supplies				1,233				1,233			
Communications Serv & Supplies				1,080				1,080			
Computer Equipment				6,987				6,987		5,487	
Office Equipment				18,969				18,969		18,969	
Total EE		0		38,269		0		38,269		24,456	
Program Distributions								0			
Total PSD		0		0		0		0		0	
Transfers											
Total TRF		0		0		0		0		0	
Grand Total		0	0.0	149,041	3.0	0	0.0	149,041	3.0	24,456	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Victims of Crime Act Staff - 1812004								
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	110,772	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	110,772	3.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	9,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	1,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,233	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,080	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	6,987	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	18,969	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	38,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$149,041	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	\$149,041	3.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 27

Department of Public Safety	Budget Unit 81320C
Division - Office of the Director	
DI Name - Capitol Security DI#1812006	HB Section 8.010

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	750,000	0	0	750,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	750,000	0	0	750,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This decision item will fund security guards and related expenses in the Captial Complex as determined by the greatest need. \$415,000 expenses for magnetometers, X-ray conveyors, 25 hand-held metal detector wands, electronic badge scanners for locked doors was funded from the \$40 million bond issue for Capitol repairs and renovations authorized in 2016 state budget. This was initiated by the Office of Administration as there was a consensus among members of the legislature and staff, the executive branch and Missouri Capitol Police that there was a need to enhance security measures to better protect the Capitol's visitors. This includes; school children, special interest groups, employees, and legislators inside the Capitol, and in light of attacks around the country, including at State Capitols. Of Missouri's 8 contiguous states, 7 use metal detectors:

NEW DECISION ITEM
RANK: 6 OF 27

Department of Public Safety	Budget Unit	81320C
Division - Office of the Director		
DI Name - Capitol Security	DI#1812006	HB Section 8.010

Arkansas, Illinois, Iowa, Kansas, Kentucky, Oklahoma and Tennessee; Nebraska does not.

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.)

Private security contractors will cover various areas of the Capitol determined to be areas of vulnerability at the egresses and controlled entries as assigned.

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	E
							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: 6 OF 27

Department of Public Safety			Budget Unit 81320C							
Division - Office of the Director										
DI Name - Capitol Security		DI#1812006	HB Section		8.010					
	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	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services	750,000						750,000			
							0			
							0			
							0			
Total EE	750,000		0		0		750,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	750,000	0.0	0	0.0	0	0.0	750,000	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 27

Department of Public Safety	Budget Unit <u>81320C</u>
Division - Office of the Director	
DI Name - Capitol Security DI#1812006	HB Section <u>8.010</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.

The screening of individuals (for weapons, etc.) entering will provide state employees and the citizens of Missouri with a greater feeling of safety and piece of mind.

6b. Provide an efficiency measure.

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

There are approximately 450,000 visitors to the Missouri Capitol annually.

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The employment of security contractors as well as DPS personnel will be used as needed allowing flexibility to meet whatever circumstances arise.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL SECURITY								
Capitol Security - 1812006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL								
	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL SECURITY								
Capitol Security - 1812006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 27

Department of Public Safety	Budget Unit 81325C
Division - Office of the Director	
DI Name - Blue Alert System DI#1812007	HB Section 8.010

1. AMOUNT OF REQUEST

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	250,000	0	0	250,000	0
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	0	0	0	0	0	Total	250,000	0	0	250,000	0
FTE	0.00	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	Est. Fringe	0	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:

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.

The "Blue Alert System" aids in the identification, location, and apprehension of any individual or individuals suspected of killing or seriously injuring any local, state, or federal law enforcement officer.

The Blue Alert is a cooperative effort between State Departments of Public Safety, State Departments of Transportation, broadcasters, law enforcement agencies, and the general public.

27 states have adopted the Blue Alert System.

NEW DECISION ITEM

RANK: 6 OF 27

Department of Public Safety	Budget Unit	81325C
Division - Office of the Director		
DI Name - Blue Alert System	DI#1812007	HB Section 8.010

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 Department of Public Safety will coordinate with local law enforcement agencies and public commercial television and radio broadcasters to effectively implement the system.

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	E
							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: 6 OF 27

Department of Public Safety		Budget Unit <u>81325C</u>								
Division - Office of the Director										
DI Name - Blue Alert System		DI#1812007		HB Section <u>8.010</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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services	250,000						250,000			
							0			
							0			
							0			
Total EE	250,000		0		0		250,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0	

NEW DECISION ITEM
RANK: 6 **OF** 27

<u>Department of Public Safety</u> <u>Division - Office of the Director</u> <u>DI Name - Blue Alert System</u> <u>DI#1812007</u>	<u>Budget Unit 81325C</u> <u>HB Section 8.010</u>
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of Blue Alerts issued each year

6b. Provide an efficiency measure.

Timeliness for the issuance of Blue Alerts

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Tracking will be developed for number of alerts, timeliness and apprehension.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLUE ALERT SYSTEM									
Blue Alert System - 1812007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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
BLUE ALERT SYSTEM								
Blue Alert System - 1812007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	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 of Public Safety	Budget Unit 81335C
Division - Office of the Director	
Core - Juvenile Justice and Delinquency Prevention	HB Section 08.010

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	22,492	0	22,492		EE	0	22,492	0	22,492	
PSD	1,000,000	700,000	0	1,700,000		PSD	0	700,000	0	700,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,000,000	722,492	0	1,722,492		Total	0	722,492	0	722,492	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

Formula Grants Program (Title II)

CORE DECISION ITEM

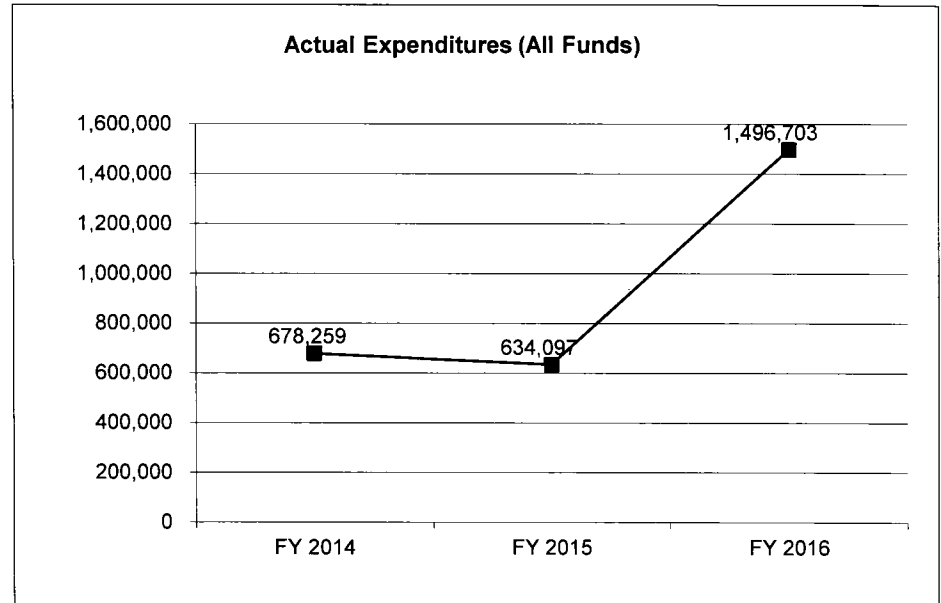
Department of Public Safety
Division - Office of the Director
Core - Juvenile Justice and Delinquency Prevention

Budget Unit 81335C

HB Section 08.010

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,240,042	2,240,042	1,840,042	1,722,492
Less Reverted (All Funds)	0	0	(30,000)	(15,000)
Less Restricted (All Funds)	0	(1,000,000)	0	(500,000)
Budget Authority (All Funds)	1,240,042	1,240,042	1,810,042	1,207,492
Actual Expenditures (All Funds)	678,259	634,097	1,496,703	N/A
Unexpended (All Funds)	561,783	605,945	313,339	N/A
Unexpended, by Fund:				
General Revenue	0	1,000,000	0	N/A
Federal	561,783	605,495	313,339	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 DETAIL

STATE

JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	1,000,000	700,000	0	1,700,000	
	Total	0.00	1,000,000	722,492	0	1,722,492	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	1,000,000	700,000	0	1,700,000	
	Total	0.00	1,000,000	722,492	0	1,722,492	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1583 9140 PD	0.00	(1,000,000)	0	0	(1,000,000)	FY 18 core reduction
NET GOVERNOR CHANGES		0.00	(1,000,000)	0	0	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	722,492	0	722,492	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUV. JUSTICE DELINQUENCY PREV									
CORE									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	26,407	0.00	22,492	0.00	22,492	0.00	22,492	0.00	
TOTAL - EE	26,407	0.00	22,492	0.00	22,492	0.00	22,492	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	970,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
DEPT PUBLIC SAFETY	500,296	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL - PD	1,470,296	0.00	1,700,000	0.00	1,700,000	0.00	700,000	0.00	
TOTAL	1,496,703	0.00	1,722,492	0.00	1,722,492	0.00	722,492	0.00	
GRAND TOTAL	\$1,496,703	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$722,492	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	9,689	0.00	5,042	0.00	5,042	0.00	5,042	0.00
TRAVEL, OUT-OF-STATE	7,300	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	121	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	9,105	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	119	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	70	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	3	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	26,407	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM DISTRIBUTIONS	1,470,296	0.00	1,700,000	0.00	1,700,000	0.00	700,000	0.00
TOTAL - PD	1,470,296	0.00	1,700,000	0.00	1,700,000	0.00	700,000	0.00
GRAND TOTAL	\$1,496,703	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$722,492	0.00
GENERAL REVENUE	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
FEDERAL FUNDS	\$526,703	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Title II Formula Grants Program

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

1. What does this program do?

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

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

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

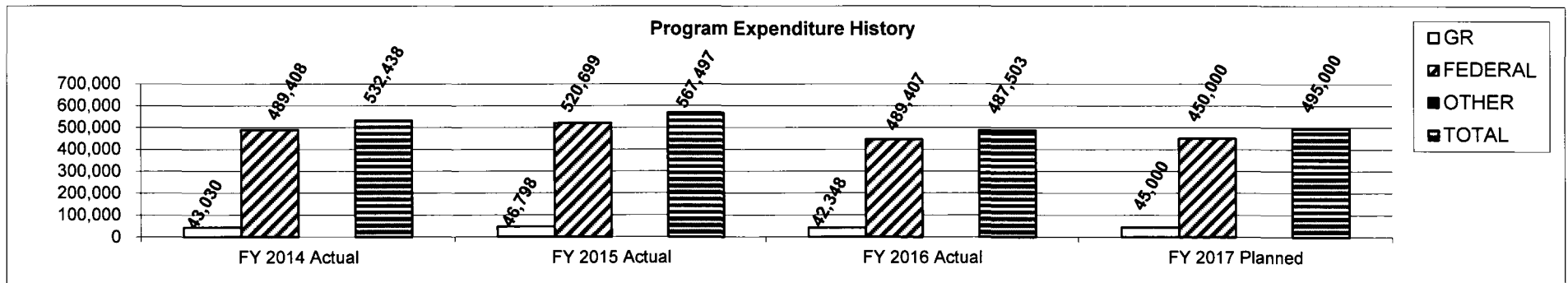
3. Are there federal matching requirements? If yes, please explain.

Yes-50% on administrative funds only

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

No

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



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

N/A

7a. Provide an effectiveness measure.

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

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Title II Formula Grants Program

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

FY2013	313 Actual
FY2014	242 Actual
FY2015	475 Actual
FY2016	206 Actual
FY2017	225 Projected

Number of juveniles who reoffended and were then committed to DYS

FY2013	72 Actual
FY2014	90 Actual
FY2015	24 Actual
FY2016	29 Actual
FY2017	25 Projected

Number of juveniles who reoffended and then certified as adults

FY2013	2 Actual
FY2014	1 Actual
FY2015	2 Actual
FY2016	0 Actual
FY2017	2 Projected

7b. Provide an efficiency measure.

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

FY2013	\$411.08 Actual
FY2014	\$394.00 Actual
FY2015	\$174.26 Actual
FY2016	\$192.30 Actual
FY2017	\$195.00 Projected

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Title II Formula Grants Program

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

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

FY2013	2,330 juveniles	Actual
FY2014	1,789 juveniles	Actual
FY2015	3,056 juveniles	Actual
FY2016	2,545 juveniles	Actual
FY2017	2,500 juveniles	Projected

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

N/A

Note: In 2015, the monthly reporting for one statewide coordination project was corrected to more accurately reflect the total number of youth served by Title II funding.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	300	0	300		EE	0	300	0	300	
PSD	0	100,000	0	100,000		PSD	0	100,000	0	100,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	100,300	0	100,300		Total	0	100,300	0	100,300	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Grant eliminated at the federal level-finalized June 30, 2017.

Any unexpended funds will be returned in OJJDP in FY 2018.

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

CORE DECISION ITEM

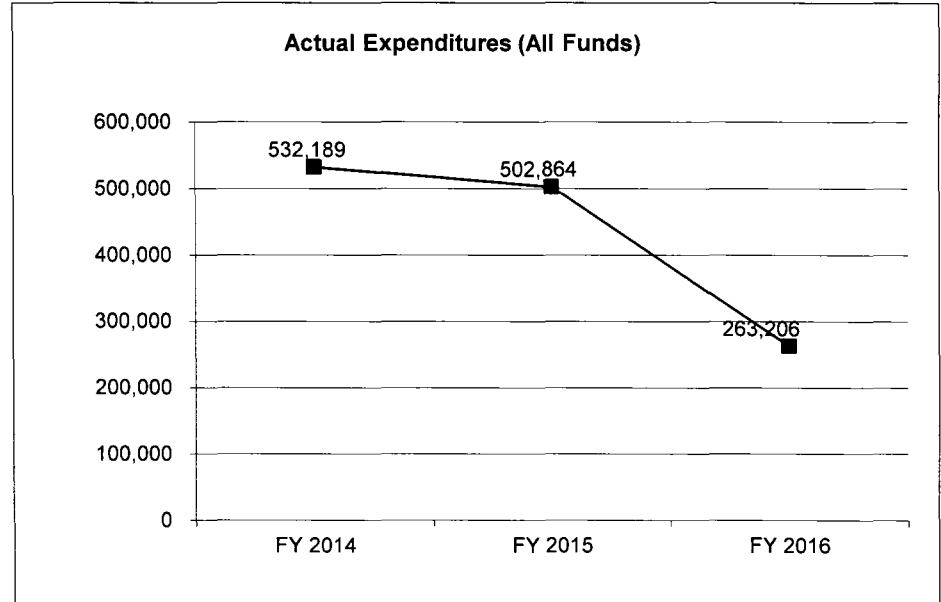
Department of Public Safety
Division - Office of the Director
Core - Juvenile Accountability Block Grant

Budget Unit 81336C

HB Section N/A

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	996,000	686,000	600,000	100,300
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	996,000	686,000	600,000	100,300
Actual Expenditures (All Funds)	532,189	502,864	263,206	N/A
Unexpended (All Funds)	463,811	183,136	336,794	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	463,811	193,136	336,794	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 DETAIL

STATE

JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300	0	300	
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,300	0	100,300	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300	0	300	
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,300	0	100,300	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300	0	300	
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,300	0	100,300	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	240	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	240	0.00	300	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	262,966	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	262,966	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	263,206	0.00	100,300	0.00	100,300	0.00	100,300	0.00
GRAND TOTAL	\$263,206	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	240	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	240	0.00	300	0.00	300	0.00	300	0.00
PROGRAM DISTRIBUTIONS	262,966	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	262,966	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$263,206	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$263,206	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Justice Assistance Grant

Budget Unit 81339C
HB Section 08.020

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	4,510,000	0	4,510,000	
TRF	0	0	0	0	
Total	0	4,510,000	0	4,510,000	
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:

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	4,510,000	0	4,510,000	
TRF	0	0	0	0	
Total	0	4,510,000	0	4,510,000	
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:

2. CORE DESCRIPTION

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

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

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

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

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

CORE DECISION ITEM

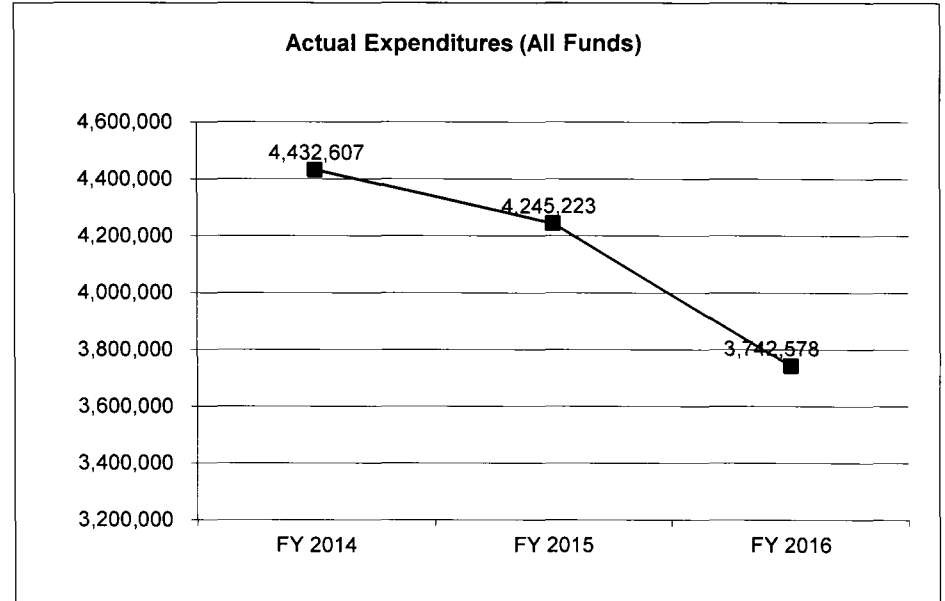
Department of Public Safety
Division - Office of the Director
Core - Justice Assistance Grant

Budget Unit 81339C

HB Section 08.020

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	6,180,000	4,680,000	5,080,000	5,080,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,180,000	4,680,000	5,080,000	N/A
Actual Expenditures (All Funds)	4,432,607	4,245,223	3,742,578	N/A
Unexpended (All Funds)	1,747,393	434,777	1,337,422	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 DETAIL

STATE

NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	5,080,000	0	5,080,000	
				Total	0.00	0	5,080,000	0	5,080,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	197	2251		PD	0.00	0	(450,000)	0	(450,000)	Reduction in federal grant
Core Reduction	198	0961		PD	0.00	0	(120,000)	0	(120,000)	Reduction in federal grant
NET DEPARTMENT CHANGES					0.00	0	(570,000)	0	(570,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	4,510,000	0	4,510,000	
				Total	0.00	0	4,510,000	0	4,510,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	4,510,000	0	4,510,000	
				Total	0.00	0	4,510,000	0	4,510,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
JUSTICE ASSISTANCE GRANT PROGR	5,883	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,883	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	62,757	0.00	180,000	0.00	60,000	0.00	60,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	3,673,938	0.00	4,900,000	0.00	4,450,000	0.00	4,450,000	0.00
TOTAL - PD	3,736,695	0.00	5,080,000	0.00	4,510,000	0.00	4,510,000	0.00
TOTAL	3,742,578	0.00	5,080,000	0.00	4,510,000	0.00	4,510,000	0.00
GRAND TOTAL	\$3,742,578	0.00	\$5,080,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
SUPPLIES	2,736	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	3,147	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,883	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,736,695	0.00	5,080,000	0.00	4,510,000	0.00	4,510,000	0.00
TOTAL - PD	3,736,695	0.00	5,080,000	0.00	4,510,000	0.00	4,510,000	0.00
GRAND TOTAL	\$3,742,578	0.00	\$5,080,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,742,578	0.00	\$5,080,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): _____

Edward Byrne Memorial Justice Assistance Grant (JAG)

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

1. What does this program do?

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

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

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

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

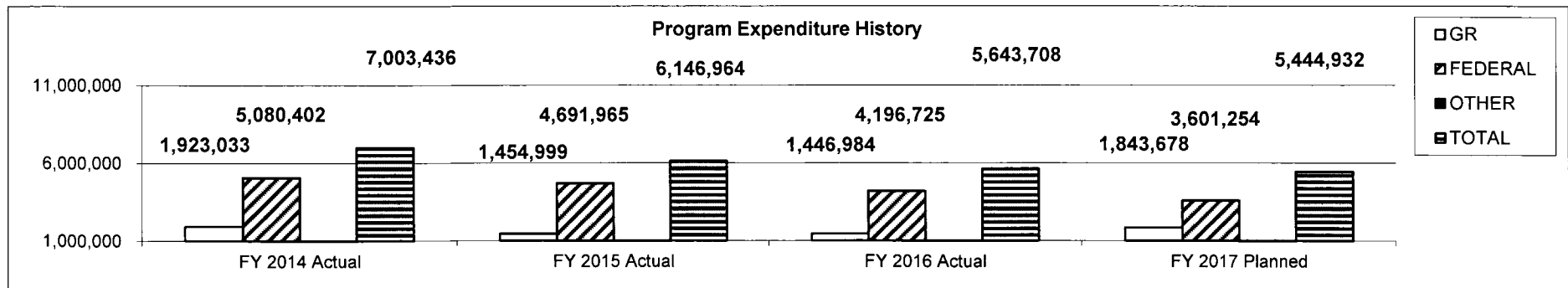
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

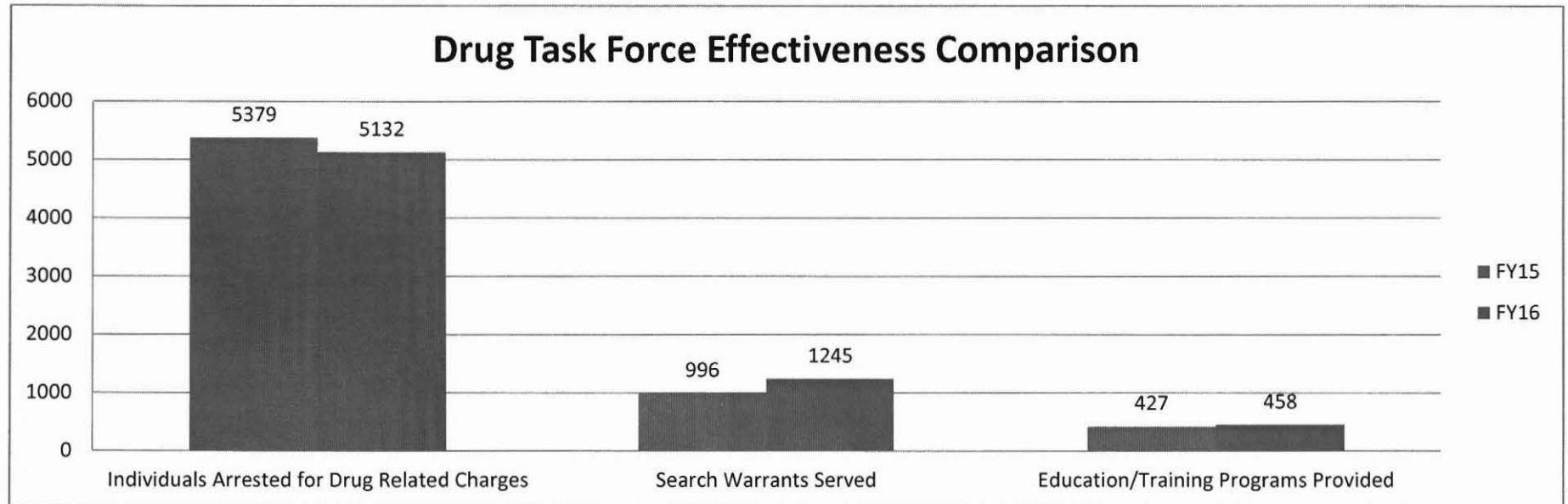
Department of Public Safety

HB Section(s): _____

Edward Byrne Memorial Justice Assistance Grant (JAG)

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

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety

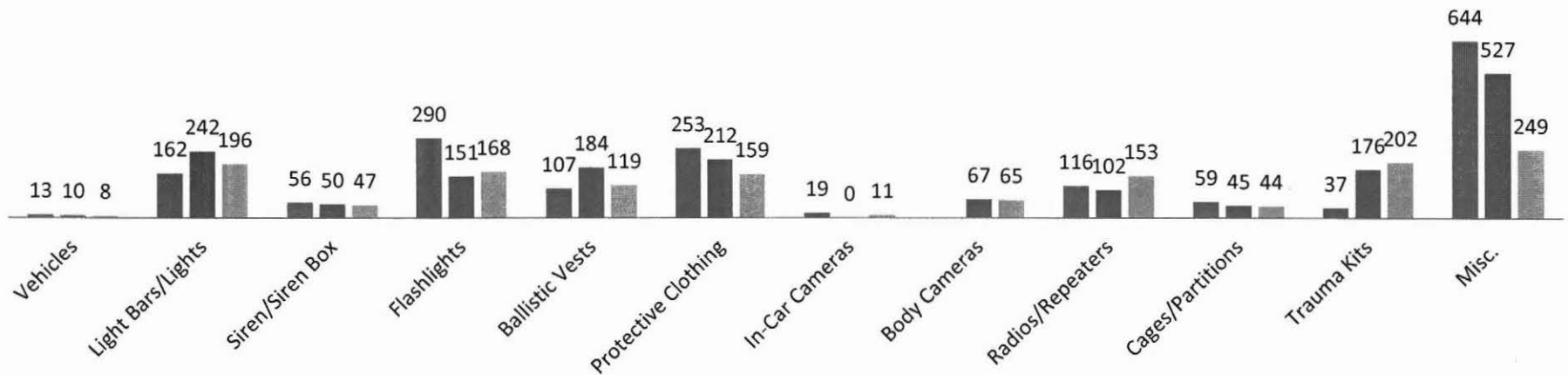
HB Section(s): _____

Edward Byrne Memorial Justice Assistance Grant (JAG)

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

Comparison of Awarded Officer Safety Equipment

■ FY14 ■ FY15 ■ FY16



PROGRAM DESCRIPTION

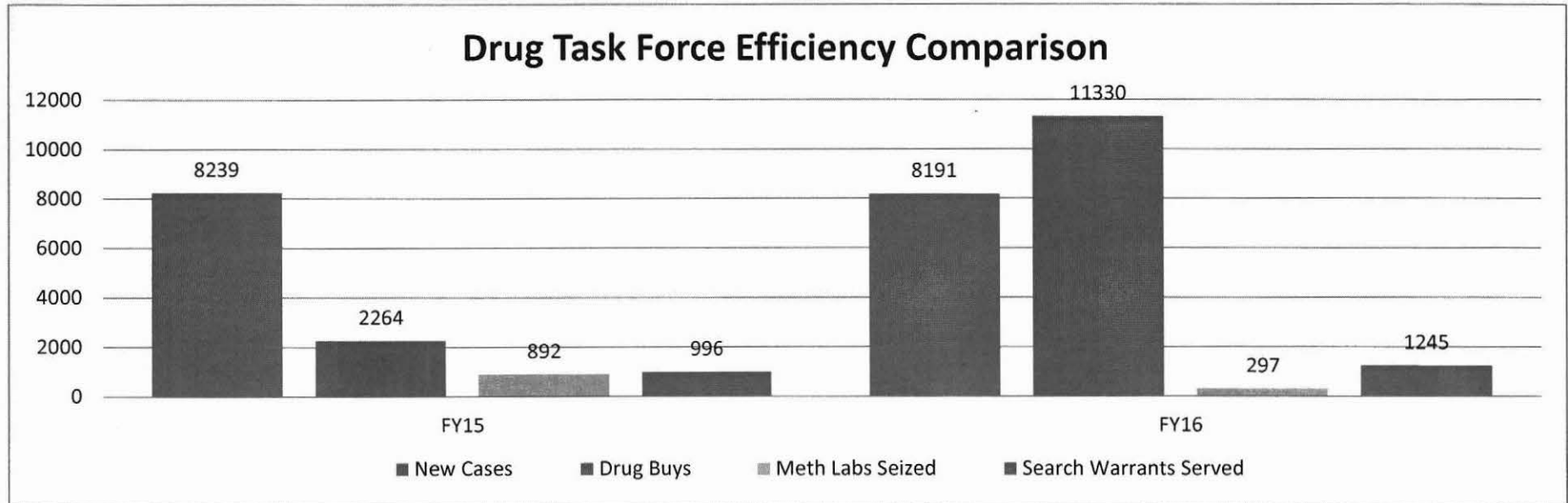
Department of Public Safety

HB Section(s): _____

Edward Byrne Memorial Justice Assistance Grant (JAG)

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

7b. Provide an efficiency measure.



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): _____

John R. Justice (JRJ) Program

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

1. What does this program do?

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

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

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

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

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

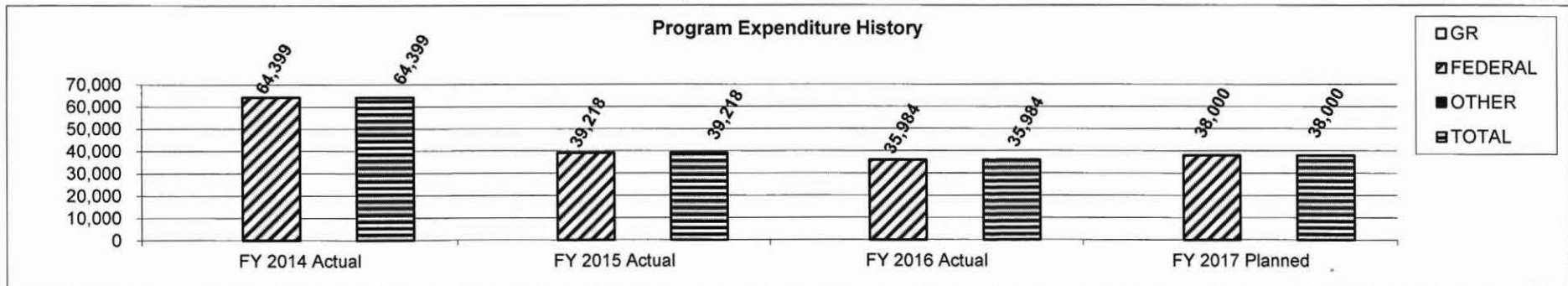
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety _____

HB Section(s): _____

John R. Justice (JRJ) Program _____

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

7a. Provide an effectiveness measure.

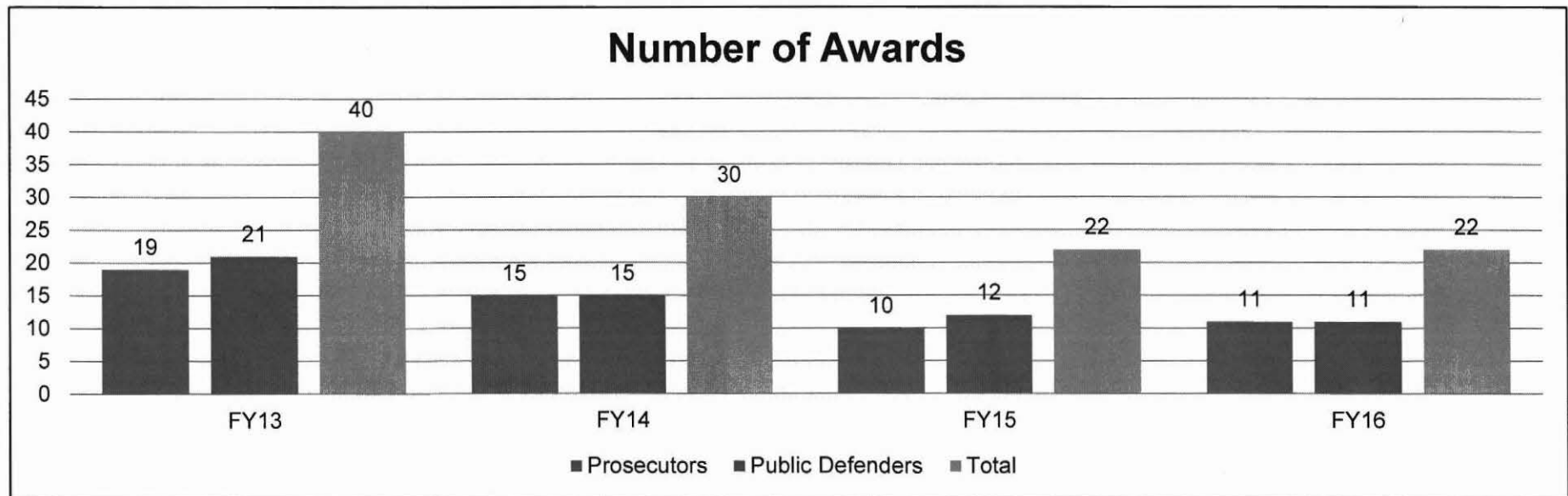
Prosecutors and public defenders remaining employed with their current positions

7b. Provide an efficiency measure.

Years of service in the field

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

Number of awards to prosecutors and public defenders



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

N/A

CORE DECISION ITEM

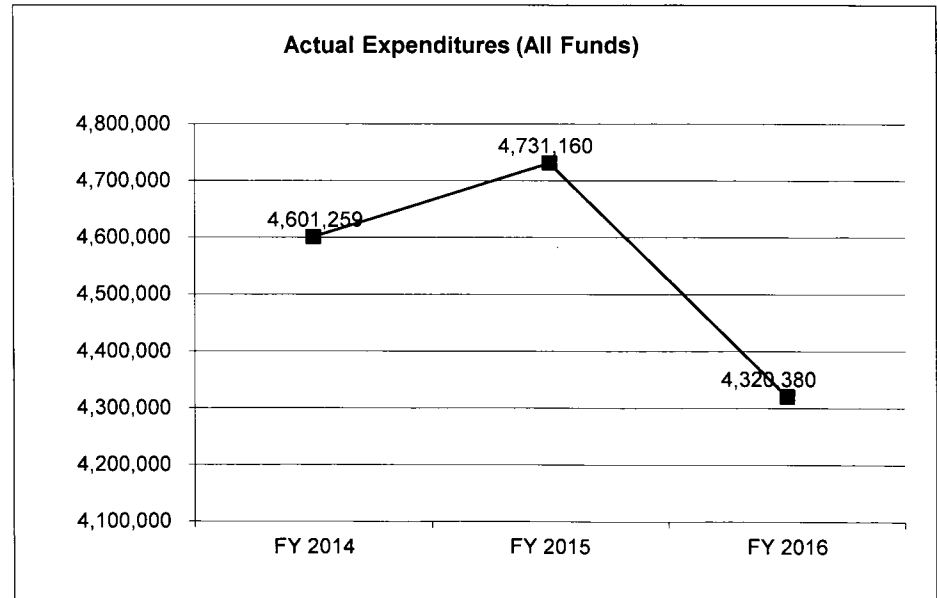
Department of Public Safety					Budget Unit 81360C						
Division - Office of the Director					HB Section 08.025						
Core - MOSMART/Deputy Sheriff Salary Supplemental Fund											
1. CORE FINANCIAL SUMMARY											
FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	5,130,000	0	7,200,000	12,330,000		PSD	0	0	7,200,000	7,200,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	5,130,000	0	7,200,000	12,330,000		Total	0	0	7,200,000	7,200,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		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: Deputy Sheriff Salary Supplementation (0913)						Other Funds: Deputy Sheriff Salary Supplementation (0913)					
2. CORE DESCRIPTION											
<p>The Deputy Sheriff Salary Supplementation Fund was created through the passage HB 2224 in the 2008 session(Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund".</p> <p>The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund.</p> <p>The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.</p> <p>For the 2017 budget three items were included for the MSA.</p> <p>For the purpose of funding grants related to the issuance of the conceal and carry permits for all counties of real time sharing of MoDex core, MoDex core interfaced mobile evidence collection software documenting crime for accident, and incidents, class III counties CCW equipment, and class III counties enhanced sheriff and deputy training and products through the MSATA. The grant recipient shall not use more than four percent (4%) of the grant award for administrative costs (\$1,630,000) GR</p>											

CORE DECISION ITEM

Department of Public Safety Division - Office of the Director Core - MOSMART/Deputy Sheriff Salary Supplemental Fund	Budget Unit <u>81360C</u> HB Section <u>08.025</u>
For the purpose of funding grants related to the issuance of a Jail Management System. The grant recipient shall not use more than four percent (4%) of the grant award for administrative costs. (\$1,000,000) GR	
For the purpose of funding grants related to the issuance of a Multi-Modal Biometric Identification System. The grant recipient shall not use more than four percent (4%) of the grant award for administrative costs. (\$2,500,000) GR	
3. PROGRAM LISTING (list programs included in this core funding)	
The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under Section 650.350 RSMo. Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director.	

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,400,000	9,500,000	7,200,000	12,330,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(5,130,000)
Budget Authority (All Funds)	5,400,000	9,500,000	7,200,000	7,200,000
Actual Expenditures (All Funds)	4,601,259	4,731,160	4,320,380	N/A
Unexpended (All Funds)	798,741	4,768,840	2,879,620	N/A
Unexpended, by Fund:				
General Revenue	0	4,100,000	0	N/A
Federal	0	0	0	N/A
Other	798,741	668,840	2,879,620	N/A



CORE DECISION ITEM

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

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 DETAIL

STATE
MOSMART

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	5,130,000	0	7,200,000	12,330,000	
			Total	0.00	5,130,000	0	7,200,000	12,330,000	
DEPARTMENT CORE REQUEST									
			PD	0.00	5,130,000	0	7,200,000	12,330,000	
			Total	0.00	5,130,000	0	7,200,000	12,330,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1584 2457	PD		0.00	(1,630,000)	0	0	(1,630,000)	FY 18 core reduction
Core Reduction	1585 2458	PD		0.00	(1,000,000)	0	0	(1,000,000)	FY 18 core reduction
Core Reduction	1586 2459	PD		0.00	(2,500,000)	0	0	(2,500,000)	FY 18 core reduction
NET GOVERNOR CHANGES				0.00	(5,130,000)	0	0	(5,130,000)	
GOVERNOR'S RECOMMENDED CORE									
		PD		0.00	0	0	7,200,000	7,200,000	
		Total		0.00	0	0	7,200,000	7,200,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOSMART									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	5,130,000	0.00	5,130,000	0.00	0	0.00	
DEPUTY SHERIFF SALARY SUPPL	4,320,380	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	
TOTAL - PD	4,320,380	0.00	12,330,000	0.00	12,330,000	0.00	7,200,000	0.00	
TOTAL	4,320,380	0.00	12,330,000	0.00	12,330,000	0.00	7,200,000	0.00	
GRAND TOTAL	\$4,320,380	0.00	\$12,330,000	0.00	\$12,330,000	0.00	\$7,200,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	4,320,380	0.00	12,330,000	0.00	12,330,000	0.00	7,200,000	0.00
TOTAL - PD	4,320,380	0.00	12,330,000	0.00	12,330,000	0.00	7,200,000	0.00
GRAND TOTAL	\$4,320,380	0.00	\$12,330,000	0.00	\$12,330,000	0.00	\$7,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,130,000	0.00	\$5,130,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,320,380	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	15,500	0	0	15,500		PS	15,500	0	0	15,500	
EE	8,500	0	0	8,500		EE	8,500	0	0	8,500	
PSD	1,476,700	0	0	1,476,700		PSD	1,476,700	0	0	1,476,700	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,500,700	0	0	1,500,700		Total	1,500,700	0	0	1,500,700	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	4,232	0	0	4,232
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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	4,232	0	0	4,232
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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 State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

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

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

State Cyber Crime Task Forces

CORE DECISION ITEM

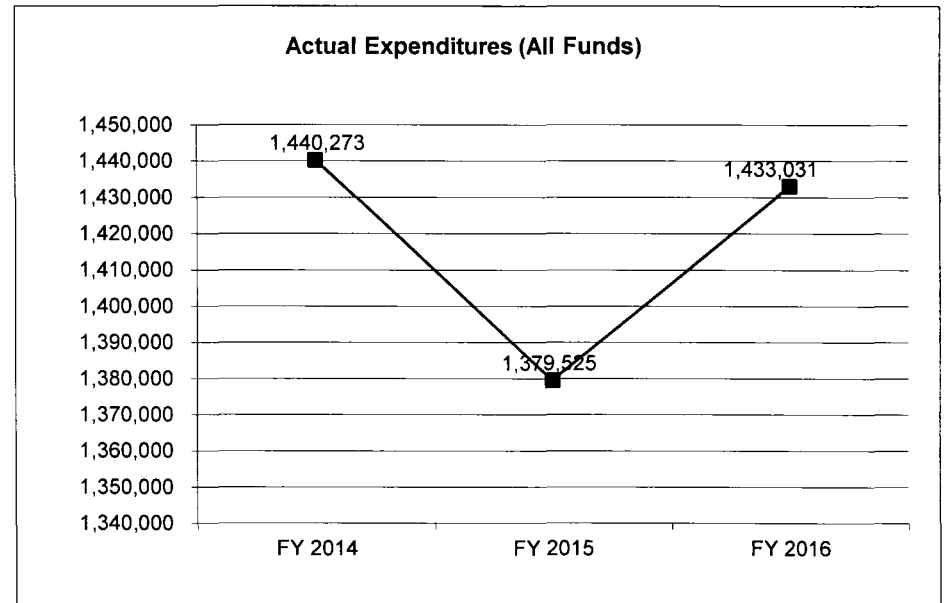
Department of Public Safety
Division - Office of the Director
Core - Cyber Crime Task Force Grants

Budget Unit 81356C

HB Section 08.030

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,700
Less Reverted (All Funds)	45,000	45,000	45,000	45,021
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,545,000	1,545,000	1,545,000	1,545,721
Actual Expenditures (All Funds)	1,440,273	1,379,525	1,433,031	N/A
Unexpended (All Funds)	104,727	165,475	111,969	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 DETAIL

STATE

INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	35,700	0	0	35,700	
				EE	0.00	10,000	0	0	10,000	
				PD	0.00	1,455,000	0	0	1,455,000	
				Total	0.00	1,500,700	0	0	1,500,700	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	327	2941		PS	0.00	(20,200)	0	0	(20,200)	Core reallocation to provide more funds to task forces
Core Reallocation	327	2951		EE	0.00	(1,500)	0	0	(1,500)	Core reallocation to provide more funds to task forces
Core Reallocation	327	3231		PD	0.00	21,700	0	0	21,700	Core reallocation to provide more funds to task forces
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	15,500	0	0	15,500	
				EE	0.00	8,500	0	0	8,500	
				PD	0.00	1,476,700	0	0	1,476,700	
				Total	0.00	1,500,700	0	0	1,500,700	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	15,500	0	0	15,500	
				EE	0.00	8,500	0	0	8,500	
				PD	0.00	1,476,700	0	0	1,476,700	
				Total	0.00	1,500,700	0	0	1,500,700	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,003	0.43	35,700	0.00	15,500	0.00	15,500	0.00
TOTAL - PS	17,003	0.43	35,700	0.00	15,500	0.00	15,500	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,167	0.00	10,000	0.00	8,500	0.00	8,500	0.00
TOTAL - EE	9,167	0.00	10,000	0.00	8,500	0.00	8,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,406,861	0.00	1,455,000	0.00	1,476,700	0.00	1,476,700	0.00
TOTAL - PD	1,406,861	0.00	1,455,000	0.00	1,476,700	0.00	1,476,700	0.00
TOTAL	1,433,031	0.43	1,500,700	0.00	1,500,700	0.00	1,500,700	0.00
Cyber Crimes Task Force Grant - 1812002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	485,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	485,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$1,433,031	0.43	\$1,500,700	0.00	\$1,500,700	0.00	\$2,000,700	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
ACCOUNTANT II	327	0.01	918	0.00	418	0.00	418	0.00
PUBLIC SAFETY MANAGER BAND 2	5,286	0.09	10,302	0.00	4,302	0.00	4,302	0.00
PUBLIC SAFETY PROG REP I	5,725	0.18	6,630	0.00	5,630	0.00	5,630	0.00
PUBLIC SAFETY PROG REP II	2,418	0.07	7,890	0.00	1,890	0.00	1,890	0.00
PUBLIC SAFETY PROG SPEC	3,178	0.08	9,122	0.00	3,122	0.00	3,122	0.00
CLERK	69	0.00	838	0.00	138	0.00	138	0.00
TOTAL - PS	17,003	0.43	35,700	0.00	15,500	0.00	15,500	0.00
TRAVEL, IN-STATE	1,518	0.00	4,490	0.00	1,490	0.00	1,490	0.00
TRAVEL, OUT-OF-STATE	2,333	0.00	0	0.00	1,500	0.00	1,500	0.00
SUPPLIES	306	0.00	1,900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	255	0.00	0	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	1,775	0.00	1,995	0.00	1,995	0.00	1,995	0.00
PROFESSIONAL SERVICES	396	0.00	715	0.00	715	0.00	715	0.00
M&R SERVICES	166	0.00	100	0.00	100	0.00	100	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	1,066	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	1,352	0.00	300	0.00	700	0.00	700	0.00
TOTAL - EE	9,167	0.00	10,000	0.00	8,500	0.00	8,500	0.00
PROGRAM DISTRIBUTIONS	1,406,861	0.00	1,455,000	0.00	1,476,700	0.00	1,476,700	0.00
TOTAL - PD	1,406,861	0.00	1,455,000	0.00	1,476,700	0.00	1,476,700	0.00
GRAND TOTAL	\$1,433,031	0.43	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00
GENERAL REVENUE	\$1,433,031	0.43	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s):

State Cyber Crime Grant (SCCG) Program

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

1. What does this program do?

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

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

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

HB 8.030

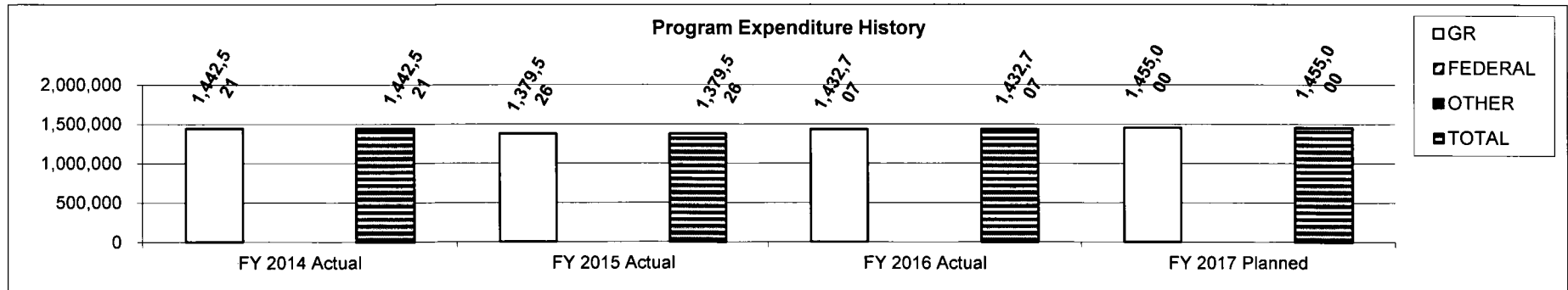
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

PROGRAM DESCRIPTION

Department of Public Safety

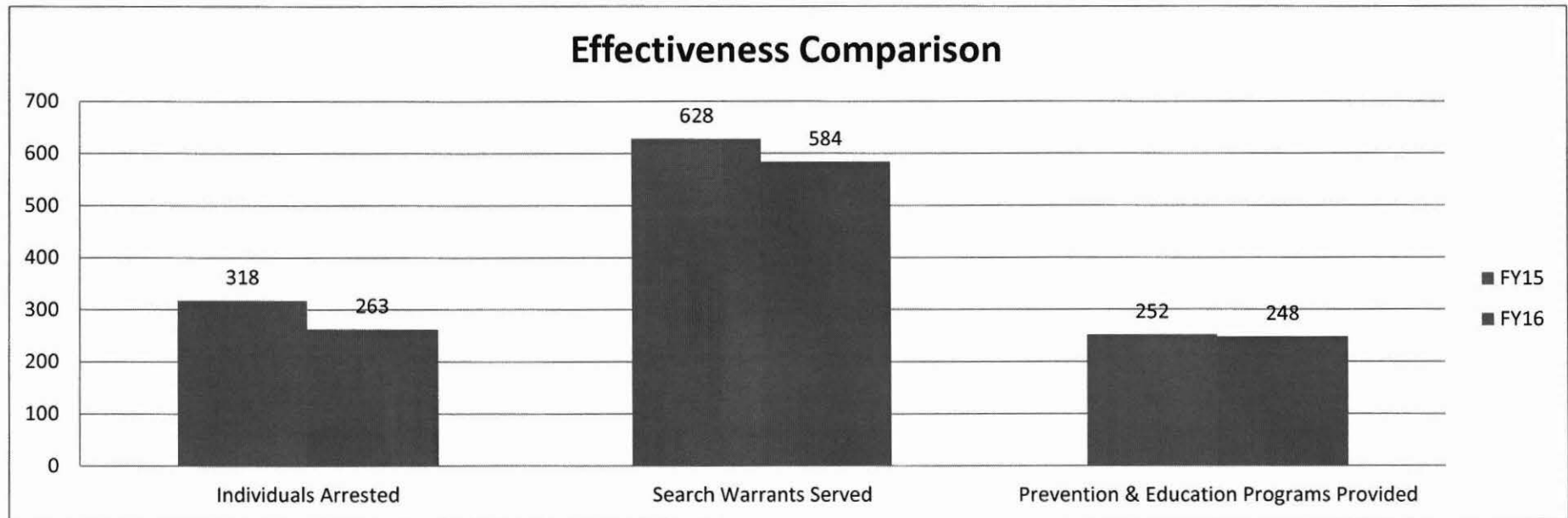
HB Section(s): _____

State Cyber Crime Grant (SCCG) Program

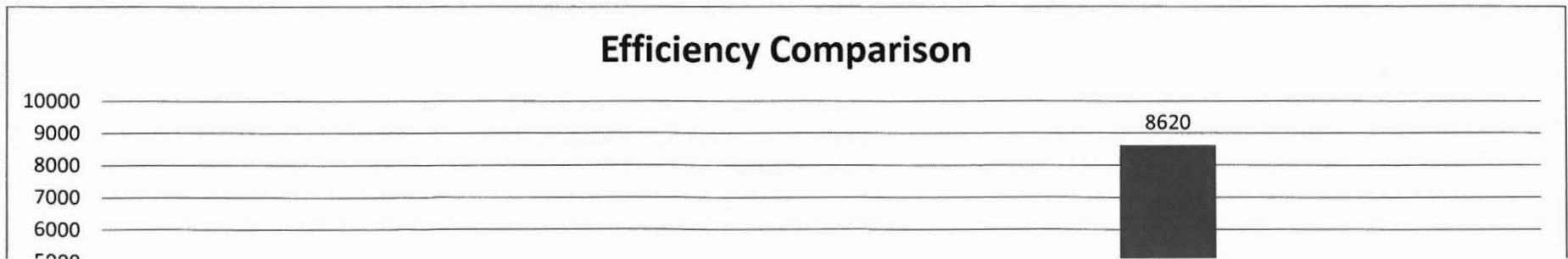
Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

N/A

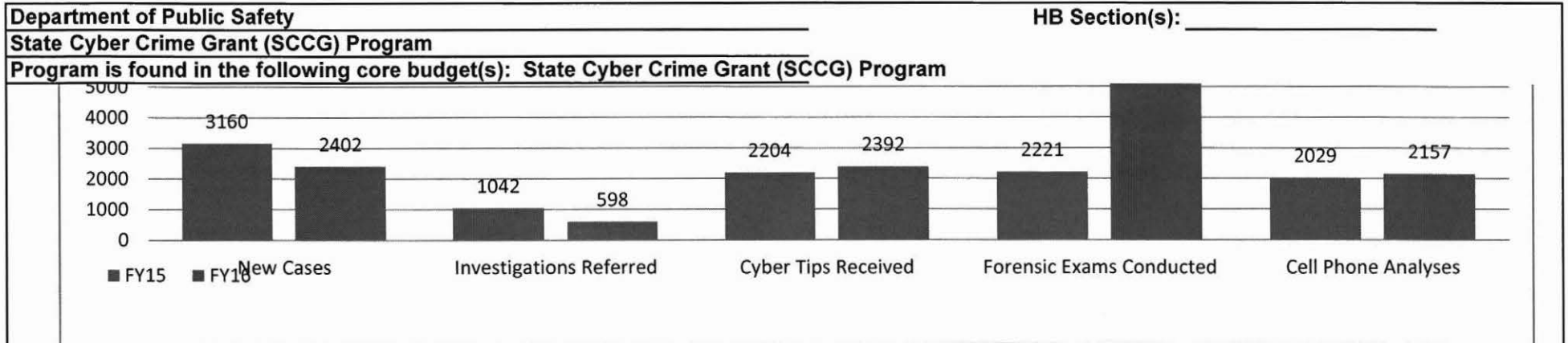
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION



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

N/A

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

N/A

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Unit	81356C
Division - Office of the Director		
DI Name - Cyber Crime Grant Increase	DI#1812004	HB Section
		8.030

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	507	0	0	507	
EE	0	0	0	0	
PSD	499,493	0	0	499,493	
TRF	0	0	0	0	
Total	500,000	0	0	500,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	138	0	0	138
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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:

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	15,000	0	0	15,000	
EE	0	0	0	0	
PSD	485,000	0	0	485,000	
TRF	0	0	0	0	
Total	500,000	0	0	500,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	4,095	0	0	4,095
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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 type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

The Cyber Crimes Grants have been at the same funding levels for the past nine years(\$1.5m). The grant faces problems with stress, turnover and retraining costs. The number of forensic exams increased from 2200 to 8600 last year but there were decreases in new cases dut to the problems previously mentioned. These multi-jurisdictional cyber task forces need additional resources to meet the increasing demand of stopping sexual predators and the ever evolving technology in the battle to protect the children of Missouri. The equipment needed to keep pace with the offenders has become exponentially more expensive, and additional personnel is

NEW DECISION ITEM

RANK: 13 OF 27

Department of Public Safety	Budget Unit <u>81356C</u>
Division - Office of the Director	
DI Name - Cyber Crime Grant Increase DI#1812004	HB Section <u>8.030</u>

needed.

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 amounts requested for these positions are based on actual expected portion of salaries with a larger amount going to task forces.

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	E
Public Safety Program Representative II	507	0.0					507	0.0		
							0	0.0		
Total PS	507	0.0	0	0.0	0	0.0	507	0.0	0	
	0						0			
	0						0			
	0						0		0	
	0						0		0	
	0						0			
Total EE	0		0		0		0		0	
Program Distributions	499,493						499,493			
Total PSD	499,493		0		0		499,493		0	
Transfers										
Total TRF	0		0		0		0		0	

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety			Budget Unit <u>81356C</u>							
Division - Office of the Director										
DI Name - Cyber Crime Grant Increase			DI#1812004		HB Section <u>8.030</u>					
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	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	E
Public Safety Program Representative II	15,000						15,000			
							0	0.0		
Total PS	15,000	0.0	0	0.0	0	0.0	15,000	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	485,000						485,000			
Total PSD	485,000		0		0		485,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
Cyber Crimes Task Force Grant - 1812002								
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	15,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	485,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	485,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	100,000	0	0	100,000	
TRF	0	0	0	0	
Total	100,000	0	0	100,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	50,000	0	0	50,000	
TRF	0	0	0	0	
Total	50,000	0	0	50,000	
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:

2. CORE DESCRIPTION

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

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

Funding for Fallen

CORE DECISION ITEM

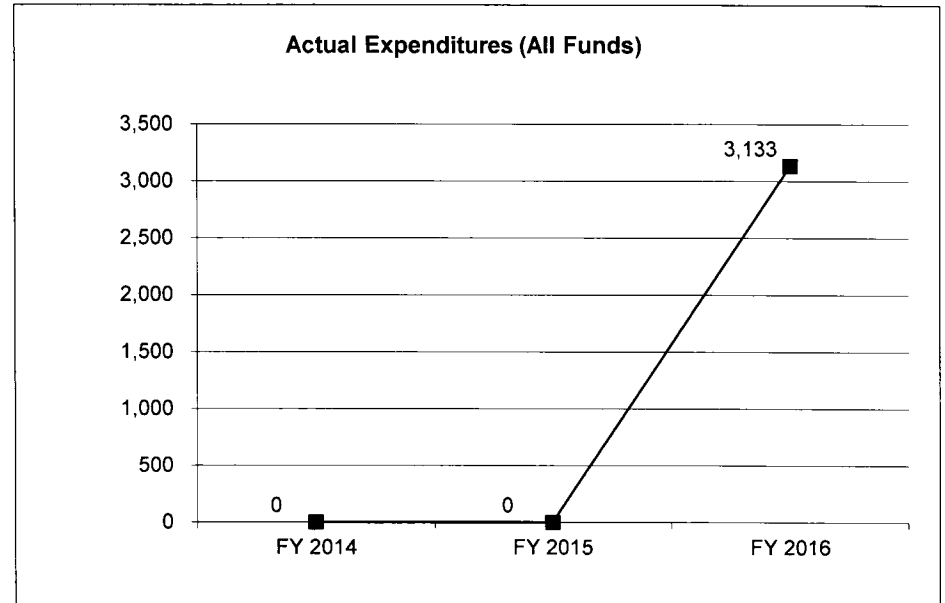
Department of Public Safety
Division - Office of the Director
Core - Funding For the Fallen

Budget Unit 81358C

HB Section 08.031

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	97,000	97,000
Actual Expenditures (All Funds)	0	0	3,133	N/A
Unexpended (All Funds)	0	0	93,867	N/A
Unexpended, by Fund:				
General Revenue	0	0	93,867	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 DETAIL

STATE
FUNDING FOR FALLEN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1587 9610	PD	0.00	(50,000)	0	0	(50,000) FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(50,000)	0	0	(50,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUNDING FOR FALLEN								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00
TOTAL - PD	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00
TOTAL	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00
GRAND TOTAL	\$3,133	0.00	\$100,000	0.00	\$100,000	0.00	\$50,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUNDING FOR FALLEN								
CORE								
PROGRAM DISTRIBUTIONS	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00
TOTAL - PD	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00
GRAND TOTAL	\$3,133	0.00	\$100,000	0.00	\$100,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$3,133	0.00	\$100,000	0.00	\$100,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): _____

Program Name: Funding For The Fallen (Supporting Hero's)

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

1. What does this program do?

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

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

Appropriation by legislature-for FY2017 section 8.031

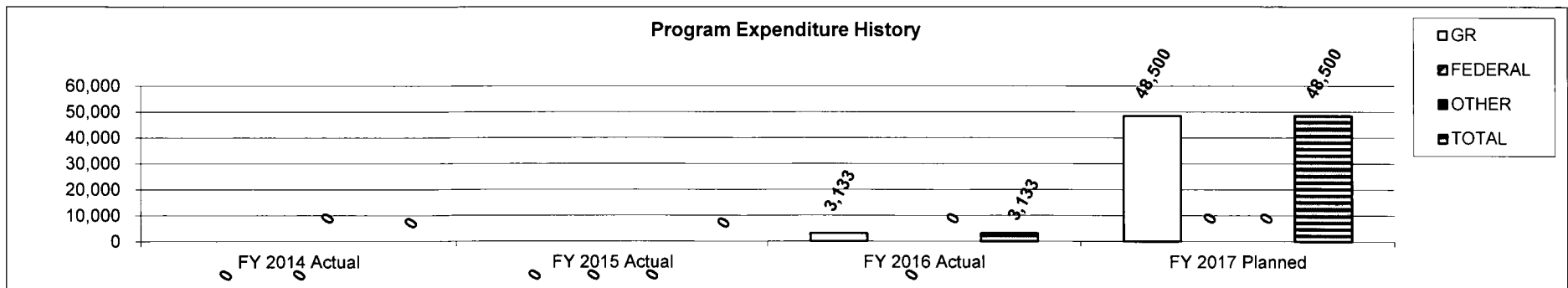
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department: Public Safety	HB Section(s): _____
Program Name: Funding For The Fallen (Supporting Hero's)	
Program is found in the following core budget(s): Funding For Fallen	
 7a. Provide an effectiveness measure. N/A 7b. Provide an efficiency measure. None at this time. 7c. Provide the number of clients/individuals served, if applicable. The Fallen Program received had one request for funding during FY 2016. The named Agency was Supporting Hero and the dollar amount requested was \$3,132.84. 7d. Provide a customer satisfaction measure, if available. N/A	

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	2,850,000	0	0	2,850,000		PSD	0	0	2,850,000	2,850,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,850,000	0	0	2,850,000		Total	0	0	2,850,000	2,850,000	
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.

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

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

2. CORE DESCRIPTION

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

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

State Services to Victims Fund Grant Program

CORE DECISION ITEM

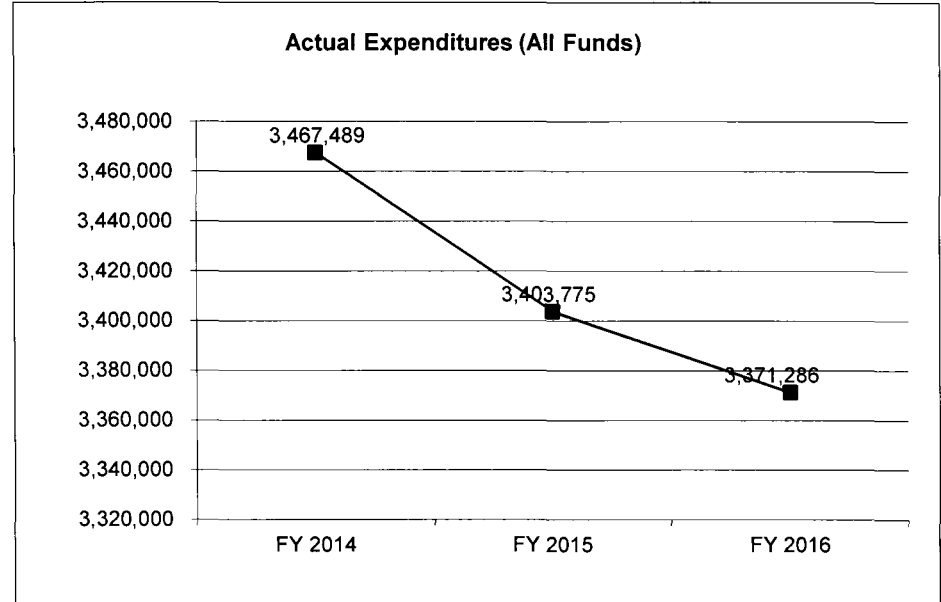
Department of Public Safety
Division - Office of the Director
Core - State Services to Victims

Budget Unit 81342C

HB Section 08.035

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	3,650,000	3,650,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	3,650,000	3,650,000
Actual Expenditures (All Funds)	3,467,489	3,403,775	3,371,286	N/A
Unexpended (All Funds)	532,511	596,225	278,714	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	532,511	596,225	278,714	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 DETAIL

STATE

STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	3,650,000	3,650,000	
				Total	0.00	0	0	3,650,000	3,650,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	640	8866	PD		0.00	0	0	(799,200)	(799,200)	Decrease in court fees
Core Reallocation	640	8866	PD		0.00	0	0	(800)	(800)	Decrease in court fees
NET DEPARTMENT CHANGES					0.00	0	0	(800,000)	(800,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	2,850,000	2,850,000	
				Total	0.00	0	0	2,850,000	2,850,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	2,850,000	2,850,000	
				Total	0.00	0	0	2,850,000	2,850,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	3,323,024	0.00	3,600,000	0.00	2,800,000	0.00	2,800,000	0.00
CRIME VICTIMS COMP FUND	48,262	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	3,371,286	0.00	3,650,000	0.00	2,850,000	0.00	2,850,000	0.00
TOTAL	3,371,286	0.00	3,650,000	0.00	2,850,000	0.00	2,850,000	0.00
GRAND TOTAL	\$3,371,286	0.00	\$3,650,000	0.00	\$2,850,000	0.00	\$2,850,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	3,371,286	0.00	3,650,000	0.00	2,850,000	0.00	2,850,000	0.00
TOTAL - PD	3,371,286	0.00	3,650,000	0.00	2,850,000	0.00	2,850,000	0.00
GRAND TOTAL	\$3,371,286	0.00	\$3,650,000	0.00	\$2,850,000	0.00	\$2,850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,371,286	0.00	\$3,650,000	0.00	\$2,850,000	0.00	\$2,850,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victim Fund

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

1. What does this program do?

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

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

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

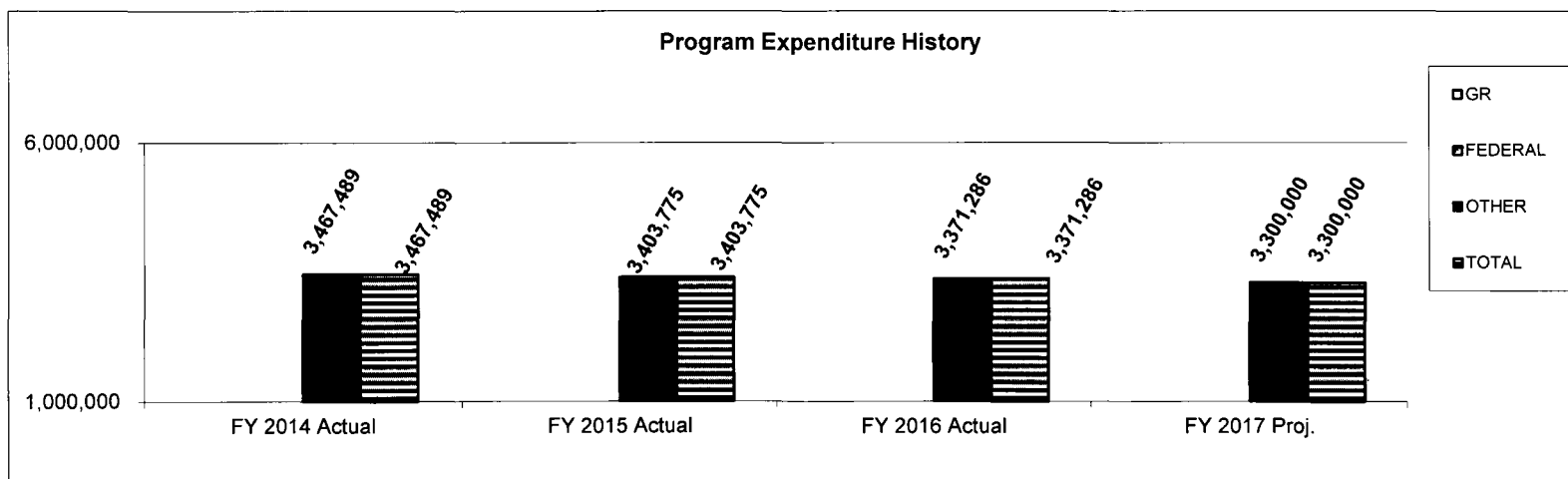
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victim Fund

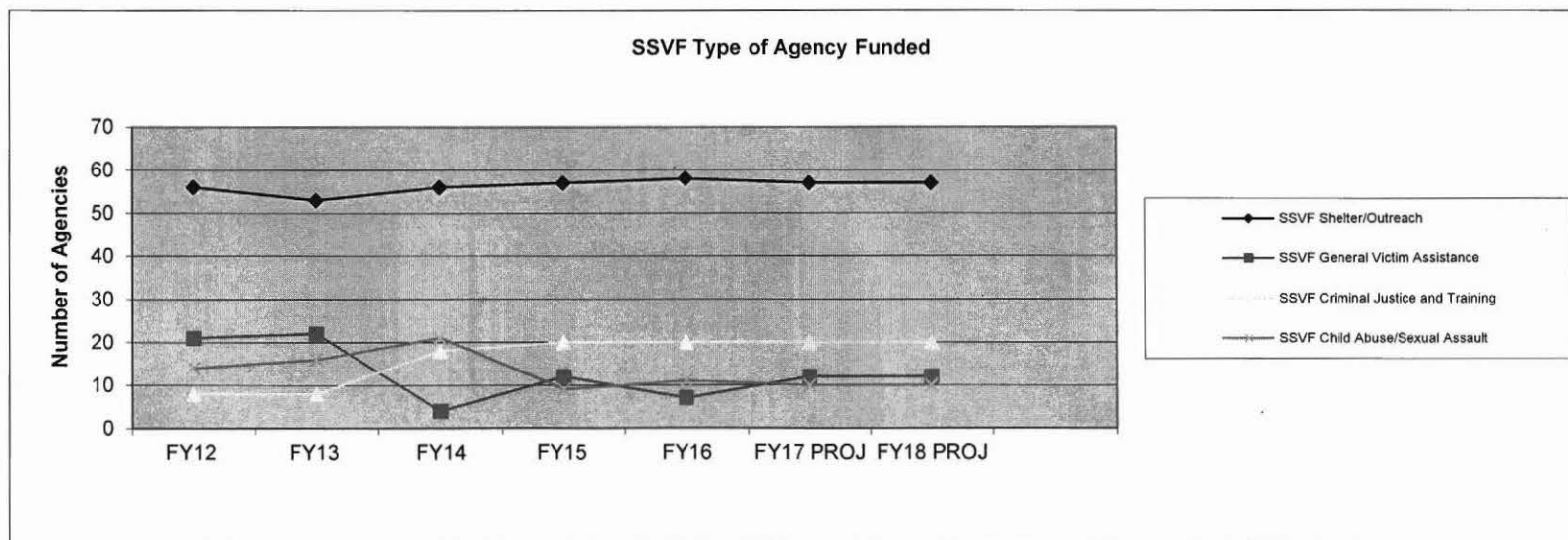
Program is found in the following core budget(s): State

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

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

7a. Provide an effectiveness measure.

Increase Direct Service Providers



PROGRAM DESCRIPTION

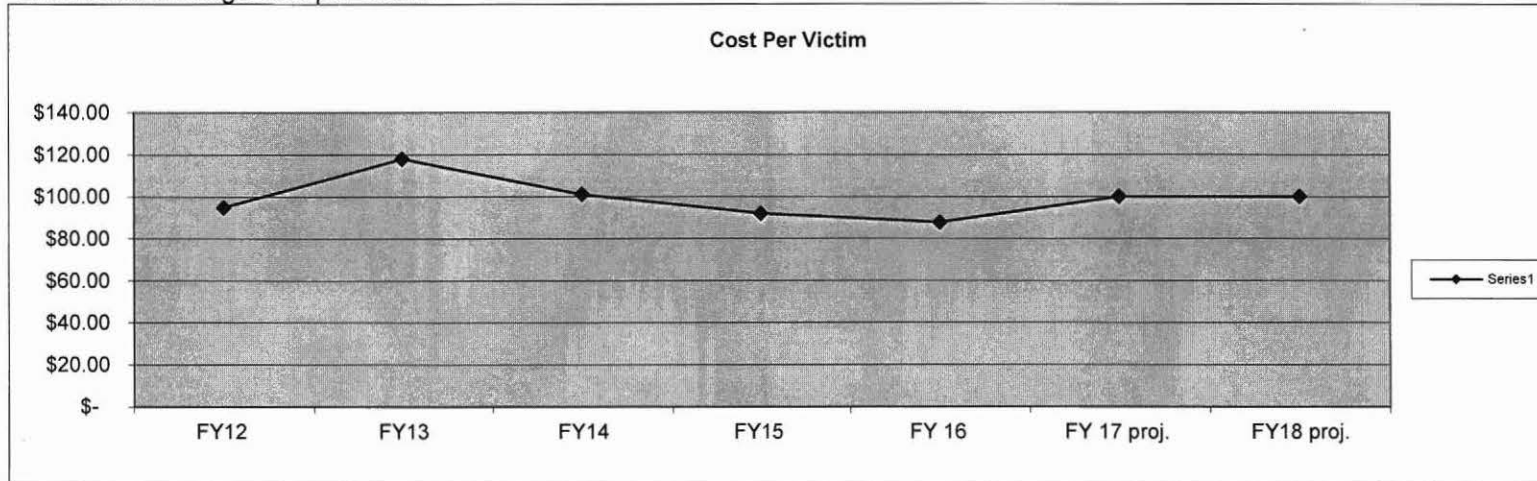
Department of Public Safety

State Services to Victim Fund

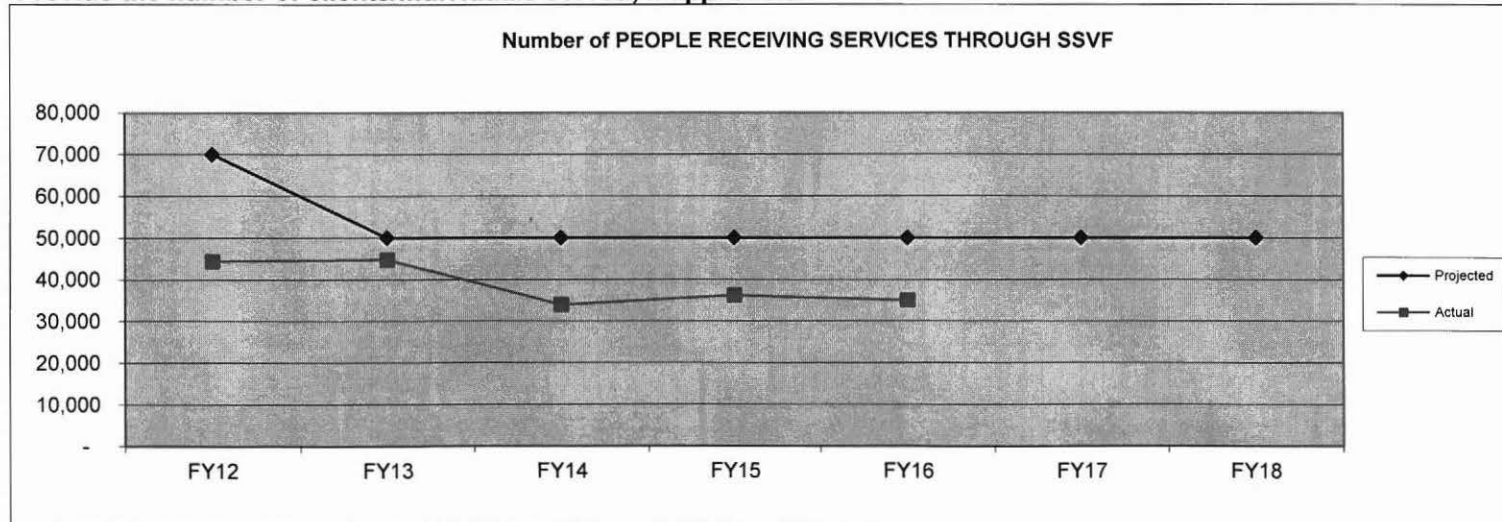
Program is found in the following core budget(s): State

7b. Provide an efficiency measure.

What is the average cost per victim?



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



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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	37,000,000	0	37,000,000	E	PSD	0	37,000,000	0	37,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	37,000,000	0	37,000,000	E	Total	0	37,000,000	0	37,000,000	
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:

Other Funds:

2. CORE DESCRIPTION

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

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

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

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

Victim of Crime Act Grant

CORE DECISION ITEM

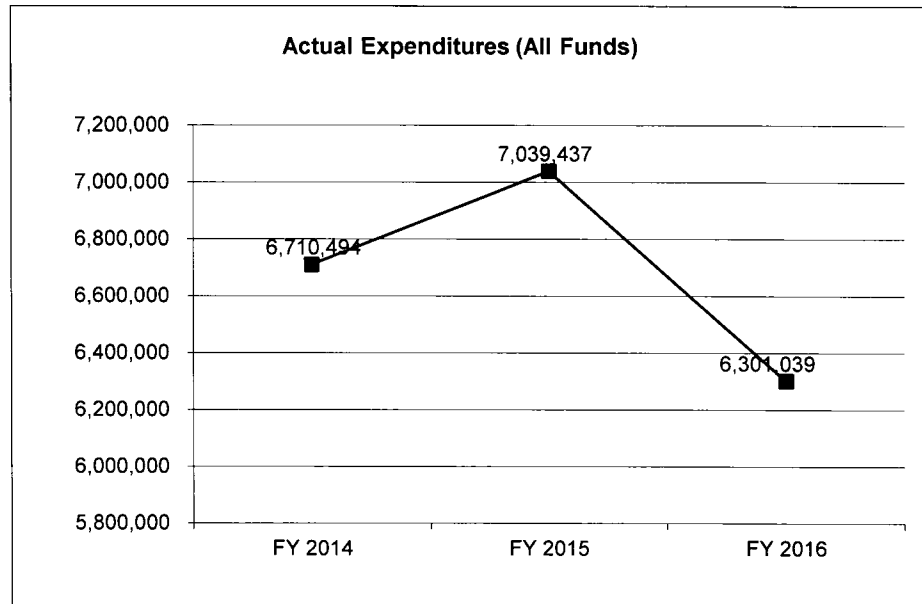
Department of Public Safety
Division - Office of the Director
Core - Victims of Crime (FED)

Budget Unit 81343C

HB Section 08.040

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	7,500,000	9,000,000	37,000,000	37,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,500,000	9,000,000	37,000,000	37,000,000
Actual Expenditures (All Funds)	6,710,494	7,039,437	6,301,039	N/A
Unexpended (All Funds)	789,506	1,960,563	30,698,961	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	789,506	1,960,563	30,698,961	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 DETAIL

STATE

VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL - PD	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
GRAND TOTAL	\$6,301,039	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL - PD	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
GRAND TOTAL	\$6,301,039	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,301,039	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

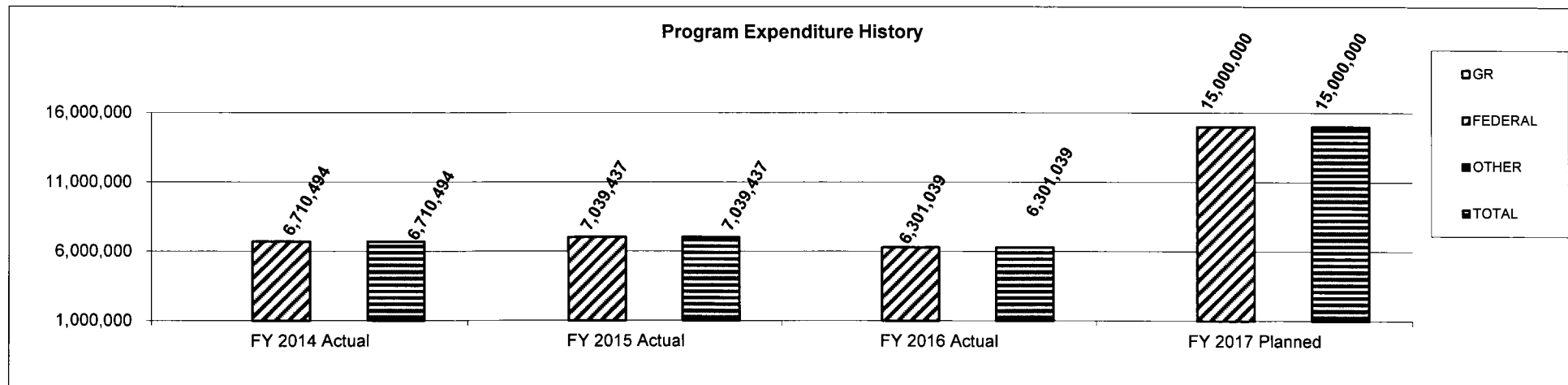
3. Are there federal matching requirements? If yes, please explain.

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

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

NO

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



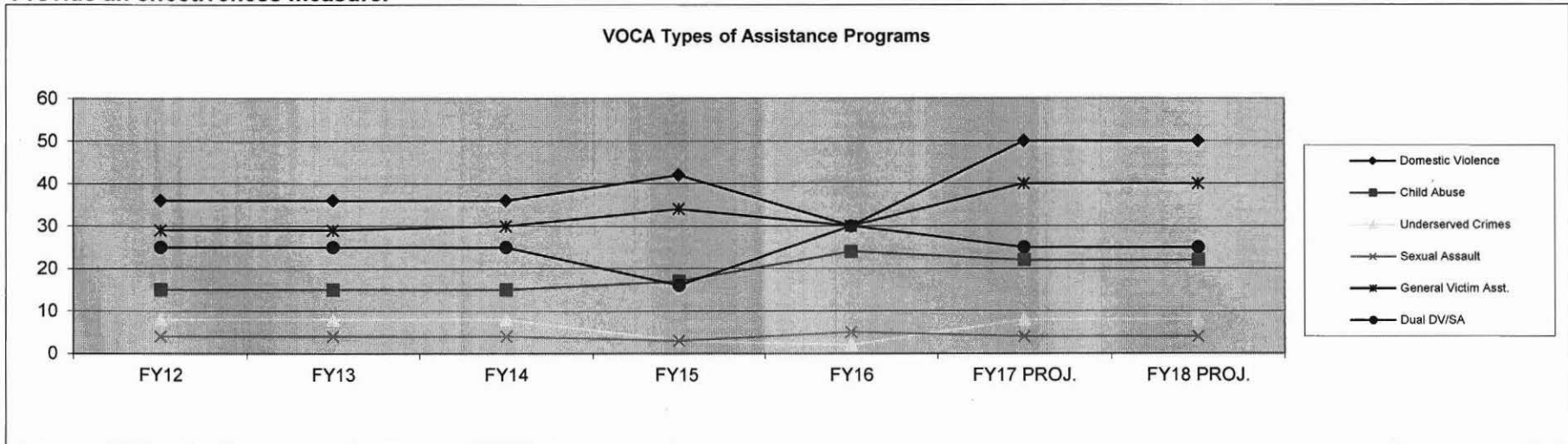
6. What are the sources of the "Other " funds?

N/A

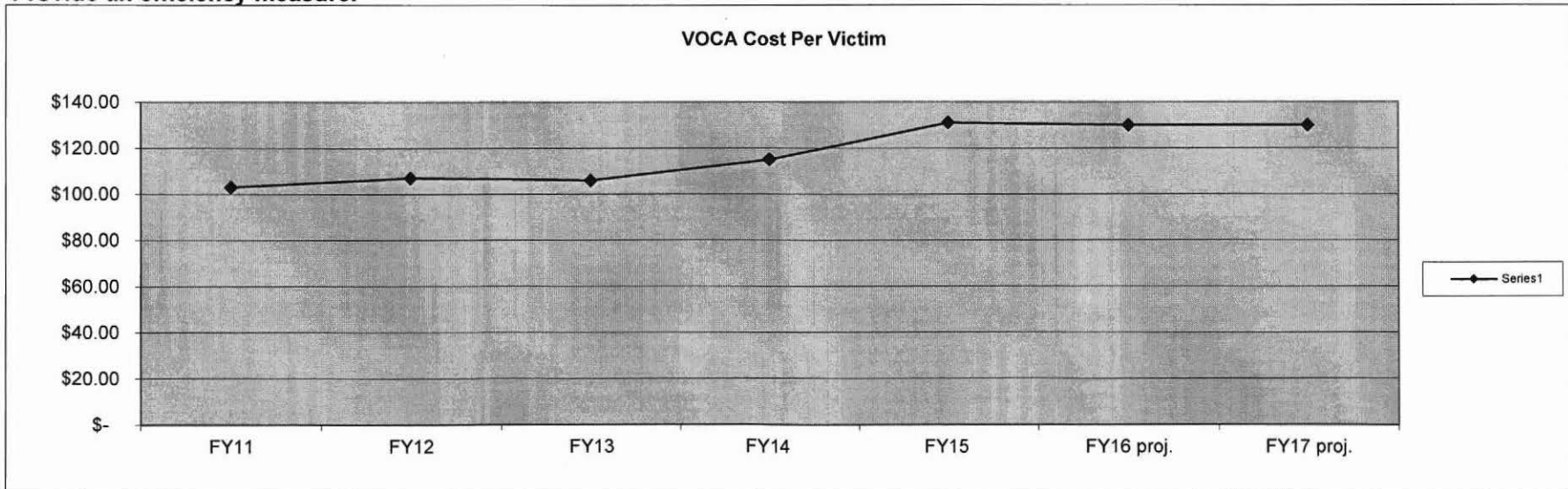
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



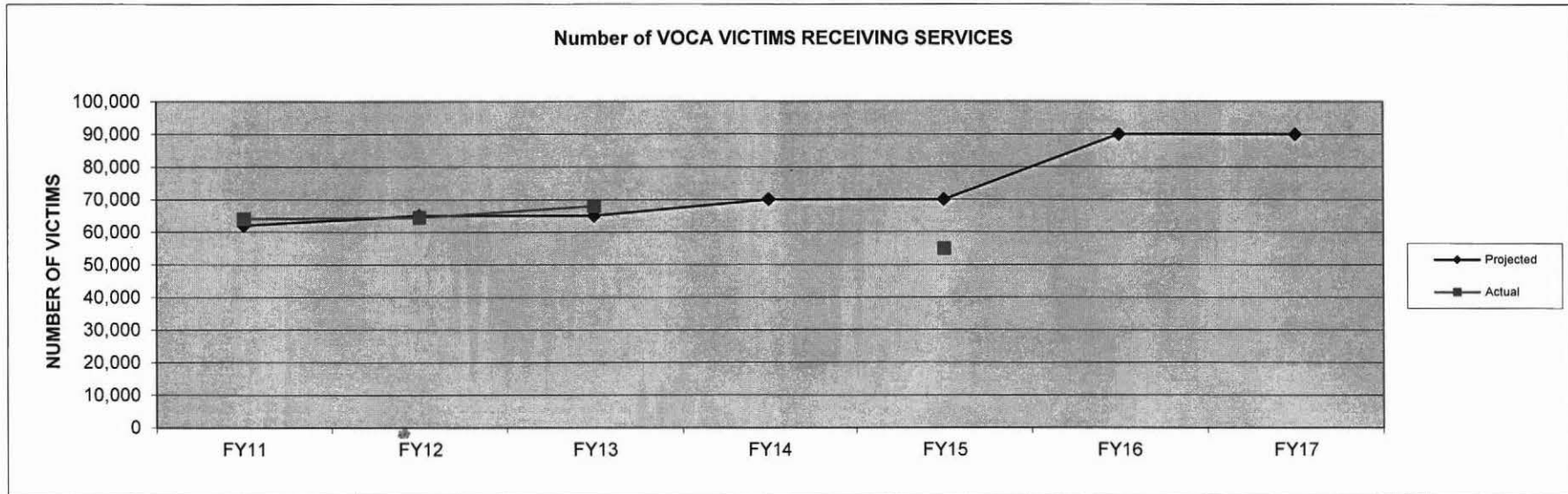
PROGRAM DESCRIPTION

Department of Public Safety

Victims of Crime Act (Federal)

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

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



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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	14,962	0	14,962		EE	0	14,962	0	14,962	
PSD	0	2,679,270	0	2,679,270		PSD	0	2,679,270	0	2,679,270	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	2,694,232	0	2,694,232		Total	0	2,694,232	0	2,694,232	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

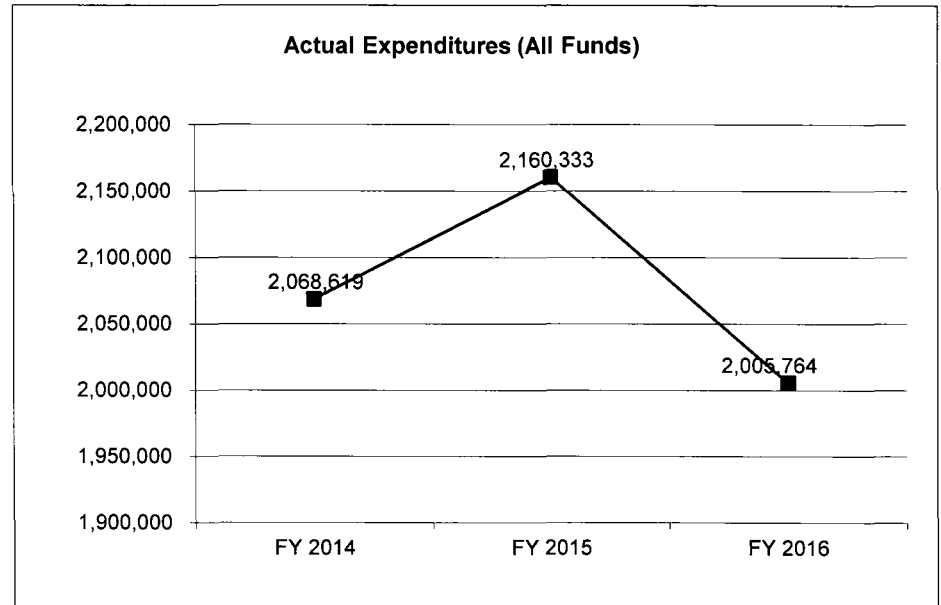
Violence Against Women Act Grant

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,494,232	2,594,232	2,994,232	2,994,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,494,232	2,594,232	2,994,232	2,994,232
Actual Expenditures (All Funds)	2,068,619	2,160,333	2,005,764	N/A
Unexpended (All Funds)	425,613	433,899	988,468	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	425,613	433,899	988,468	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 DETAIL

STATE
VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	9,262	0	9,262	
				PD	0.00	0	2,984,970	0	2,984,970	
				Total	0.00	0	2,994,232	0	2,994,232	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	635	2331	PD	0.00	0	(300,000)		0	(300,000)	Adjustment to actual
Core Reallocation	635	2331	EE	0.00	0	5,700		0	5,700	Adjustment to actual
Core Reallocation	635	2331	PD	0.00	0	(5,700)		0	(5,700)	Adjustment to actual
NET DEPARTMENT CHANGES					0.00	0	(300,000)	0	(300,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	14,962	0	14,962	
				PD	0.00	0	2,679,270	0	2,679,270	
				Total	0.00	0	2,694,232	0	2,694,232	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	14,962	0	14,962	
				PD	0.00	0	2,679,270	0	2,679,270	
				Total	0.00	0	2,694,232	0	2,694,232	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	13,761	0.00	9,262	0.00	14,962	0.00	14,962	0.00
TOTAL - EE	13,761	0.00	9,262	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,992,003	0.00	2,984,970	0.00	2,679,270	0.00	2,679,270	0.00
TOTAL - PD	1,992,003	0.00	2,984,970	0.00	2,679,270	0.00	2,679,270	0.00
TOTAL	2,005,764	0.00	2,994,232	0.00	2,694,232	0.00	2,694,232	0.00
GRAND TOTAL	\$2,005,764	0.00	\$2,994,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	2,085	0.00	1,561	0.00	2,061	0.00	2,061	0.00
TRAVEL, OUT-OF-STATE	1,609	0.00	171	0.00	1,671	0.00	1,671	0.00
FUEL & UTILITIES	0	0.00	200	0.00	100	0.00	100	0.00
SUPPLIES	533	0.00	3,110	0.00	1,110	0.00	1,110	0.00
PROFESSIONAL DEVELOPMENT	4,725	0.00	600	0.00	4,600	0.00	4,600	0.00
COMMUNICATION SERV & SUPP	765	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	1,932	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	149	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	15	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	1,948	0.00	150	0.00	1,950	0.00	1,950	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	13,761	0.00	9,262	0.00	14,962	0.00	14,962	0.00
PROGRAM DISTRIBUTIONS	1,992,003	0.00	2,984,970	0.00	2,679,270	0.00	2,679,270	0.00
TOTAL - PD	1,992,003	0.00	2,984,970	0.00	2,679,270	0.00	2,679,270	0.00
GRAND TOTAL	\$2,005,764	0.00	\$2,994,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,005,764	0.00	\$2,994,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

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

1. What does this program do?

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

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

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

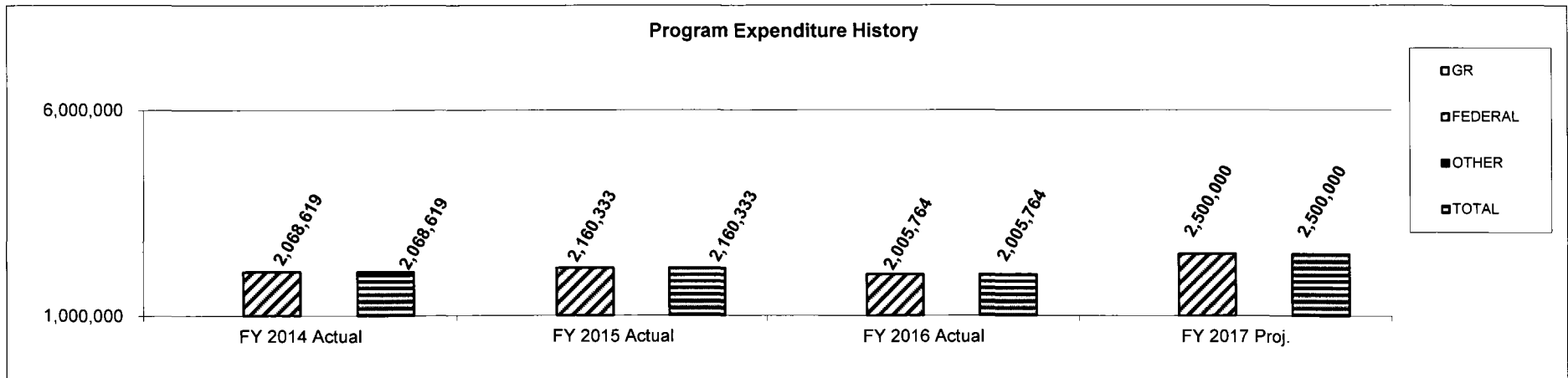
3. Are there federal matching requirements? If yes, please explain.

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

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

NO

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



PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

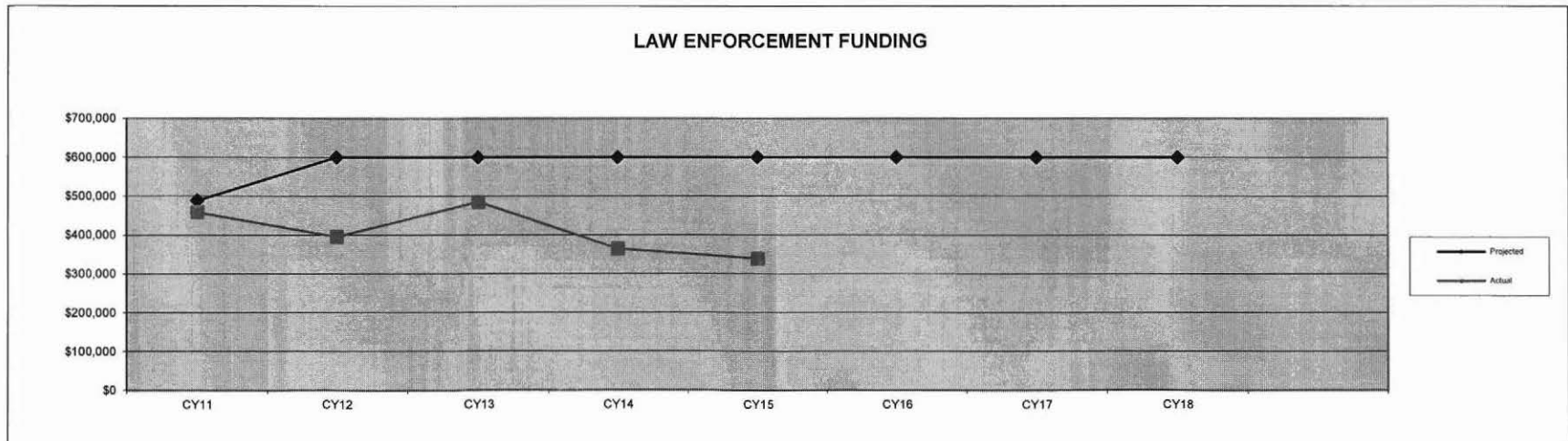
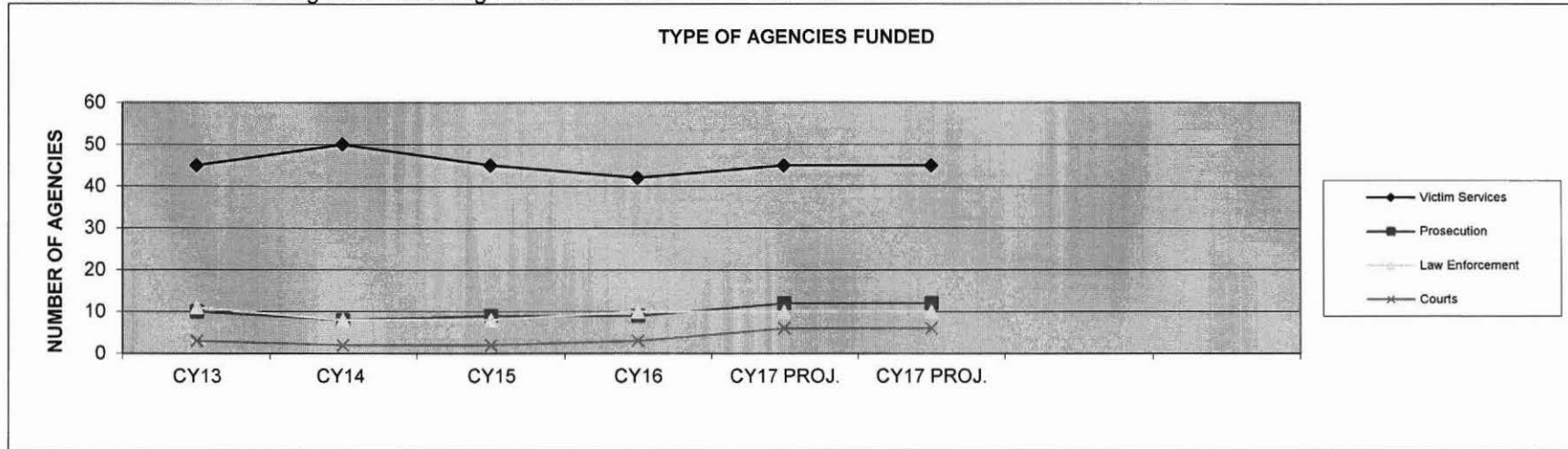
Program is found in the following core budget(s): Violence Against Women (Federal)

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

None

7a. Provide an effectiveness measure.

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



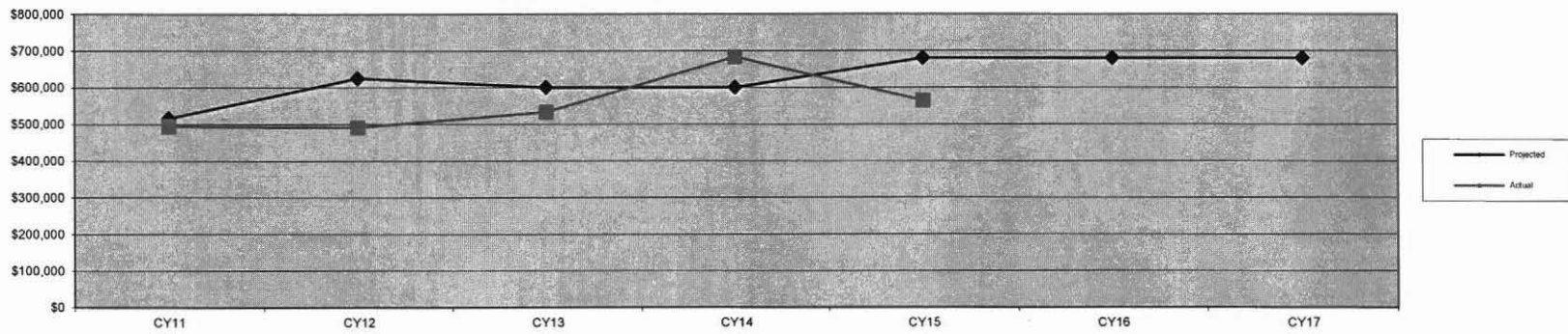
PROGRAM DESCRIPTION

Department of Public Safety

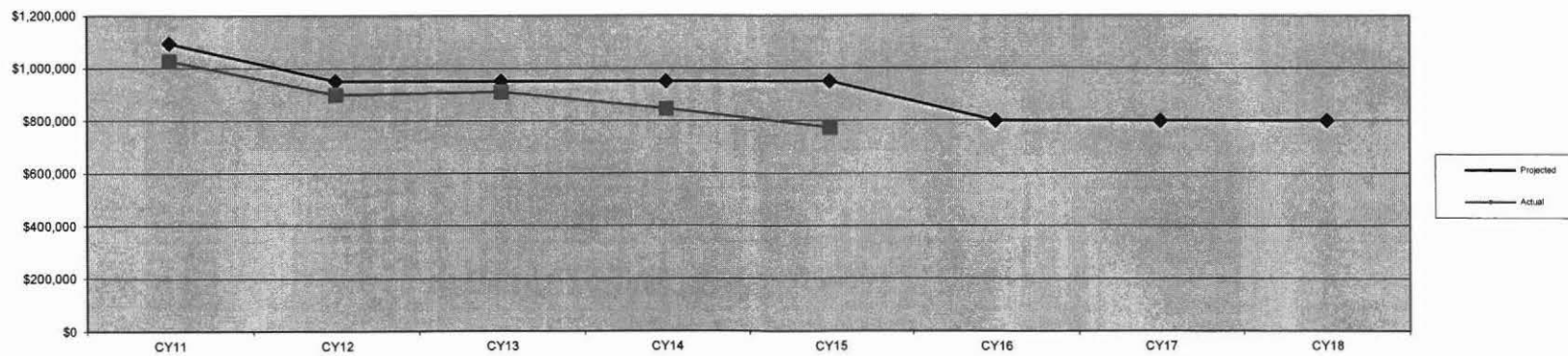
Violence Against Women (Federal)

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

PROSECUTION FUNDING



VICTIM SERVICES FUNDING

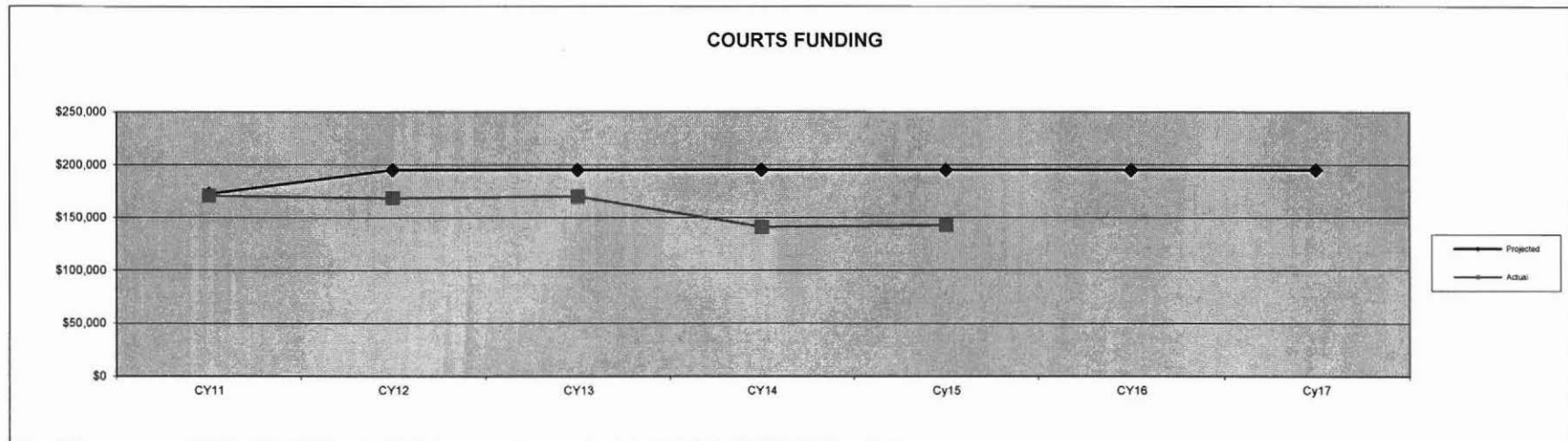


PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

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



**** Funding is based on the Calendar Year.**

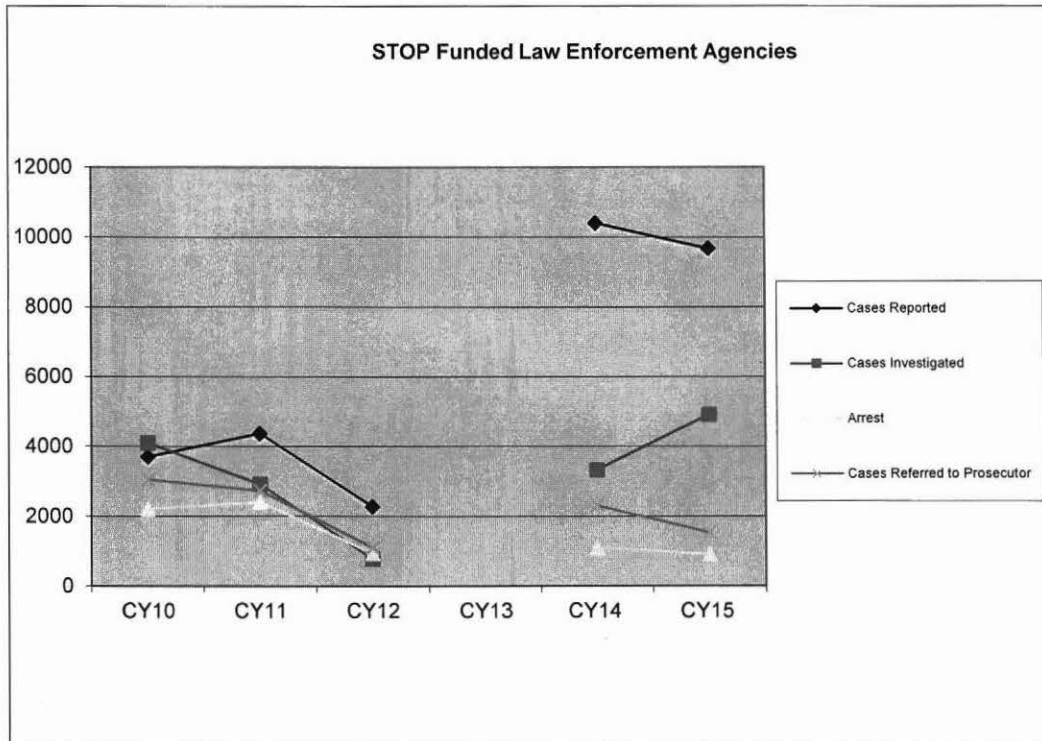
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

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

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



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

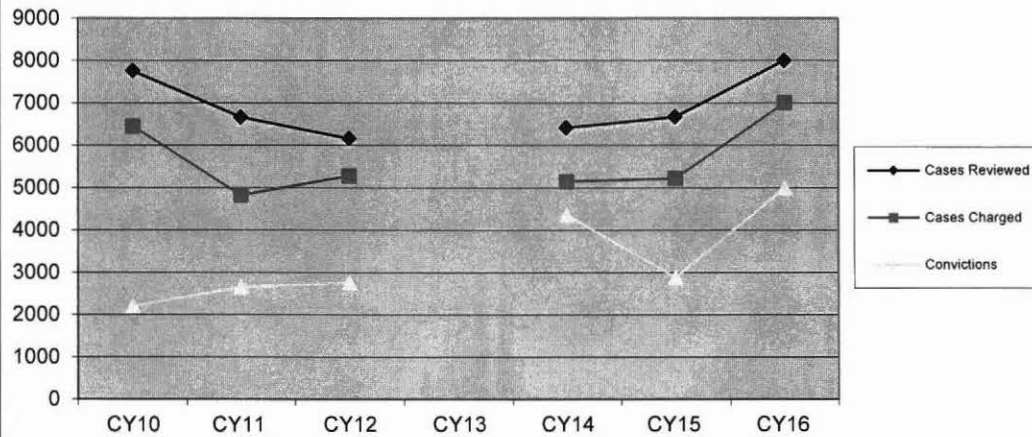
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

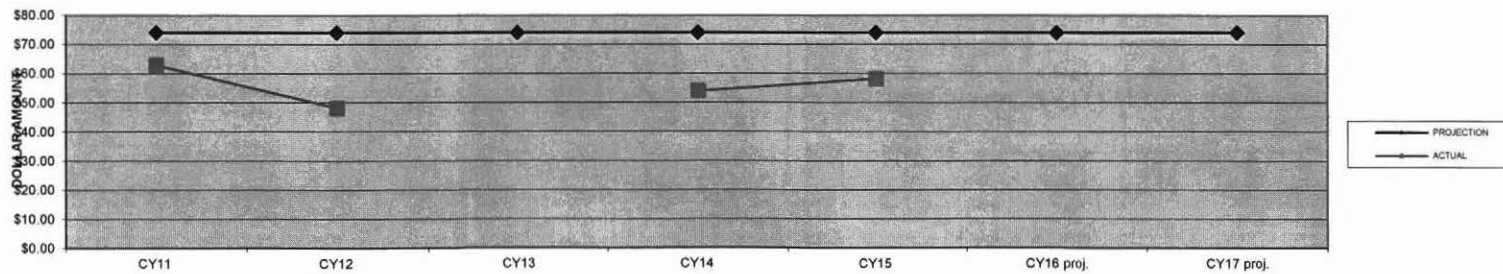
Program is found in the following core budget(s): Violence Against Women (Federal)

STOP Funded Prosecutors



7b. Provide an efficiency measure.

STOP COST PER VICTIM



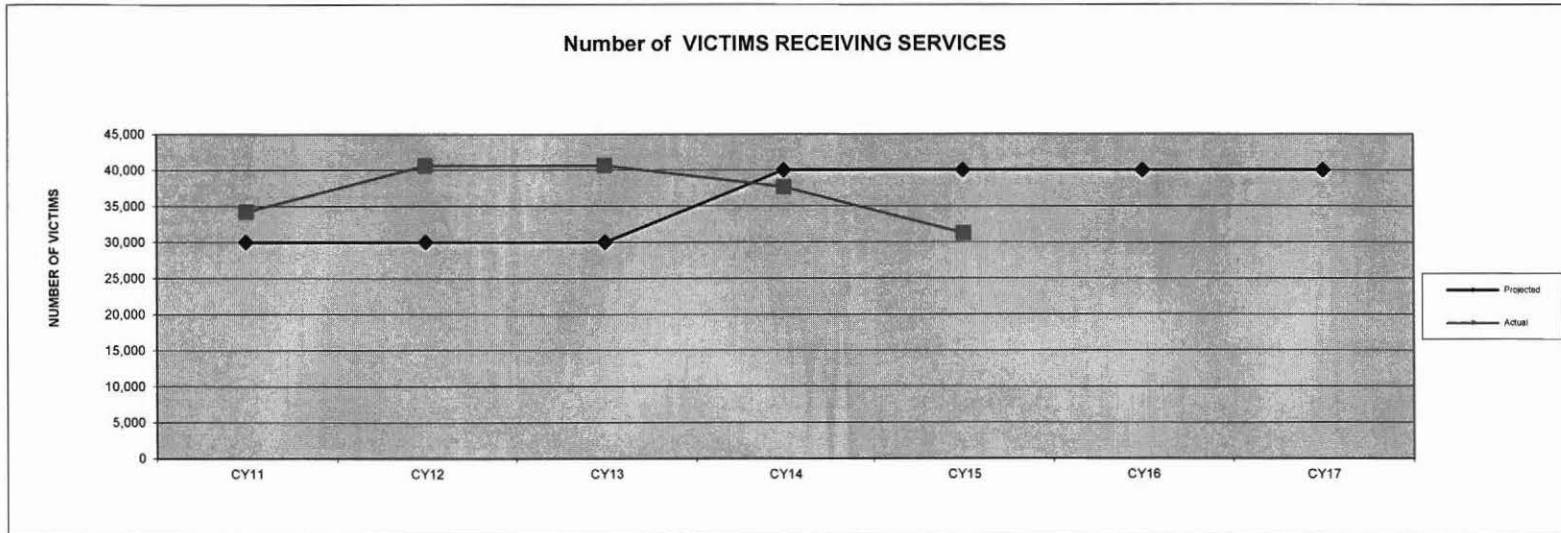
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

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

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



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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	30,600	0	0	30,600		PS	30,600	0	0	30,600	
EE	5,000	0	0	5,000		EE	5,000	0	0	5,000	
PSD	3,017,000	3,900,000	4,837,329	11,754,329		PSD	2,617,000	3,900,000	4,837,329	11,354,329	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,052,600	3,900,000	4,837,329	11,789,929		Total	2,652,600	3,900,000	4,837,329	11,389,929	
FTE	1.00	0.00	0.00	1.00		FTE	1.00	0.00	0.00	1.00	

Est. Fringe	18,662	0	0	18,662
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

Est. Fringe	18,662	0	0	18,662
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

2. CORE DESCRIPTION

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

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

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges. Child Abuse Forensic Examination funding was started in FY 2016.

CORE DECISION ITEM

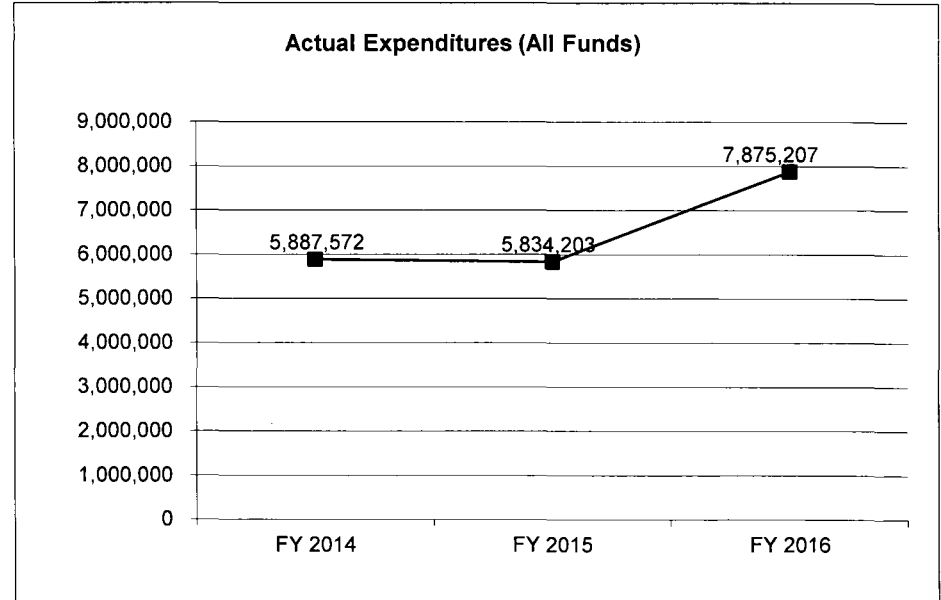
Department of Public Safety	Budget Unit 81352C
Division - Office of the Director	
Core - Crime Victims Compensation/SAFE	HB Section 08.050

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

Crime Victims Compensation (CVC)
Sexual Assault Forensic Examinations (SAFE)
Physical Abuse for Children Forensic Exam

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,837,329	11,289,329	11,789,329	11,789,929
Less Reverted (All Funds)	(48,000)	(91,560)	(91,560)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,789,329	11,197,769	11,697,769	11,789,929
Actual Expenditures (All Funds)	5,887,572	5,834,203	7,875,207	N/A
Unexpended (All Funds)	3,901,757	5,363,566	3,822,562	N/A
Unexpended, by Fund:				
General Revenue	149,331	1,799,764	1,502,260	N/A
Federal	1,371,920	687,221	902,038	N/A
Other	2,380,506	2,876,581	1,418,264	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 DETAIL

STATE

CRIME VICTIMS COMP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1.00	30,600	0	0	30,600	
				EE	0.00	1,422,000	0	0	1,422,000	
				PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
				Total	1.00	3,052,600	3,900,000	4,837,329	11,789,929	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	332	8974		EE	0.00	(1,417,000)	0	0	(1,417,000)	Adjust to correct BOBC
Core Reallocation	332	8974		PD	0.00	1,417,000	0	0	1,417,000	Adjust to correct BOBC
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	1.00	30,600	0	0	30,600	
				EE	0.00	5,000	0	0	5,000	
				PD	0.00	3,017,000	3,900,000	4,837,329	11,754,329	
				Total	1.00	3,052,600	3,900,000	4,837,329	11,789,929	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1786	8974		PD	0.00	(400,000)	0	0	(400,000)	
NET GOVERNOR CHANGES					0.00	(400,000)	0	0	(400,000)	
GOVERNOR'S RECOMMENDED CORE										
				PS	1.00	30,600	0	0	30,600	
				EE	0.00	5,000	0	0	5,000	
				PD	0.00	2,617,000	3,900,000	4,837,329	11,354,329	
				Total	1.00	2,652,600	3,900,000	4,837,329	11,389,929	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	30,600	1.00	30,600	1.00	30,600	1.00
TOTAL - PS	0	0.00	30,600	1.00	30,600	1.00	30,600	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	636	0.00	1,422,000	0.00	5,000	0.00	5,000	0.00
CRIME VICTIMS COMP FUND	479,589	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	480,225	0.00	1,422,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,457,544	0.00	1,600,000	0.00	3,017,000	0.00	2,617,000	0.00
LABOR & IND REL-CRIME VICT-FED	2,997,962	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
CRIME VICTIMS COMP FUND	2,939,476	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL - PD	7,394,982	0.00	10,337,329	0.00	11,754,329	0.00	11,354,329	0.00
TOTAL	7,875,207	0.00	11,789,929	1.00	11,789,929	1.00	11,389,929	1.00
GRAND TOTAL	\$7,875,207	0.00	\$11,789,929	1.00	\$11,789,929	1.00	\$11,389,929	1.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROCESSING TECHNICIAN I	0	0.00	30,600	1.00	30,600	1.00	30,600	1.00
TOTAL - PS	0	0.00	30,600	1.00	30,600	1.00	30,600	1.00
SUPPLIES	0	0.00	5,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	23	0.00	1,417,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	480,202	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	480,225	0.00	1,422,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	7,394,982	0.00	10,337,329	0.00	11,754,329	0.00	11,354,329	0.00
TOTAL - PD	7,394,982	0.00	10,337,329	0.00	11,754,329	0.00	11,354,329	0.00
GRAND TOTAL	\$7,875,207	0.00	\$11,789,929	1.00	\$11,789,929	1.00	\$11,389,929	1.00
GENERAL REVENUE	\$1,458,180	0.00	\$3,052,600	1.00	\$3,052,600	1.00	\$2,652,600	1.00
FEDERAL FUNDS	\$2,997,962	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00
OTHER FUNDS	\$3,419,065	0.00	\$4,837,329	0.00	\$4,837,329	0.00	\$4,837,329	0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): _____

Program Name: Crime Victims' Compensation / Sexual Assault Forensic Exami

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

1. What does this program do?

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

The Sexual Assault Forensic Examination (SAFE) Program provides payments to cover the cost of gathering evidence during the forensic examination for victims of sexual crimes in Missouri. The medical provider is required to bill the SAFE Program for reasonable charges incurred during the forensic examinations. Only charges for the forensic examination can be billed to the SAFE Program.

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

Both Programs are mandated under RSMo 595

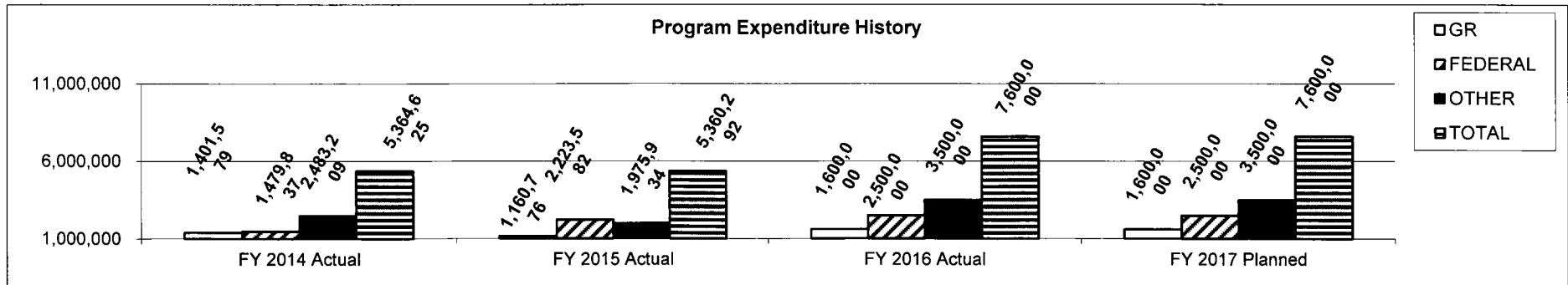
3. Are there federal matching requirements? If yes, please explain.

For the SAFE Program, there is a 50/50 match. Half comes from general revenue and the split comes from the OJP/VOCA Compensation Fund.

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?

Crime Victims' Compensation (0681)

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): _____

Program Name: Crime Victims' Compensation / Sexual Assault Forensic Exami

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

7a. Provide an effectiveness measure.

Not Tracked

7b. Provide an efficiency measure.

Currently the average number of days to process a claim for compensation is 81 days. In FY 2015 we were at 93 as the average number of days to process a claim.

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

New CVC Claims	Sexual Assault
2015 Actual 1539	3937
2016 Actual 1725	4034
2017 1600	4025
2018 1650	4050

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

Not Tracked

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

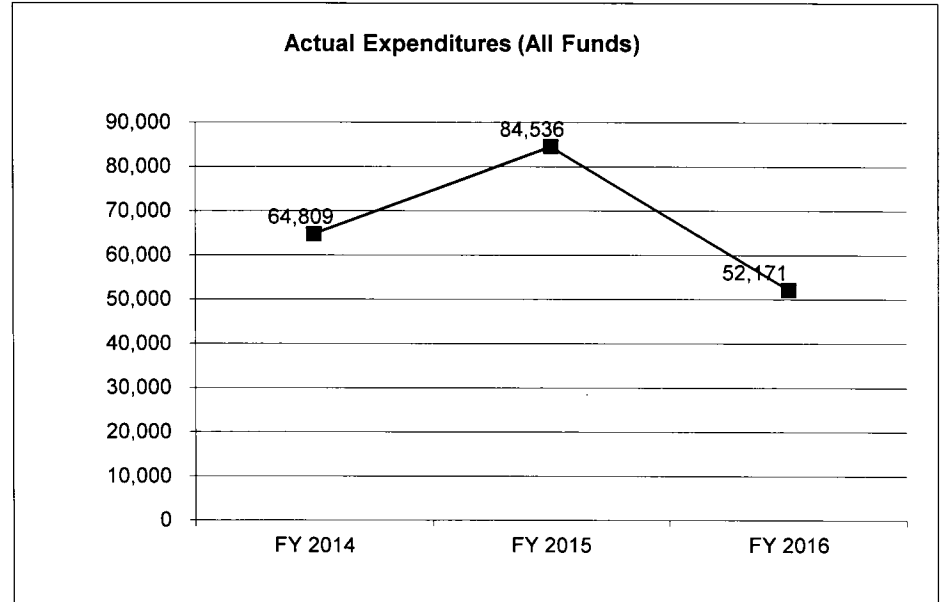
National Forensic Sciences Improvement Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	175,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	175,000
Actual Expenditures (All Funds)	64,809	84,536	52,171	N/A
Unexpended (All Funds)	160,191	140,464	172,829	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 DETAIL

STATE

NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	175,000	0	175,000	
				Total	0.00	0	175,000	0	175,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	201	6043		PD	0.00	0	(75,000)	0	(75,000)	Reduction in federal grant
NET DEPARTMENT CHANGES					0.00	0	(75,000)	0	(75,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	100,000	0	100,000	
				Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	100,000	0	100,000	
				Total	0.00	0	100,000	0	100,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATL FORENSIC IMPRV PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$52,171	0.00	\$175,000	0.00	\$100,000	0.00	\$100,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$52,171	0.00	\$175,000	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	\$52,171	0.00	\$175,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): _____

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

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

1. What does this program do?

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

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

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

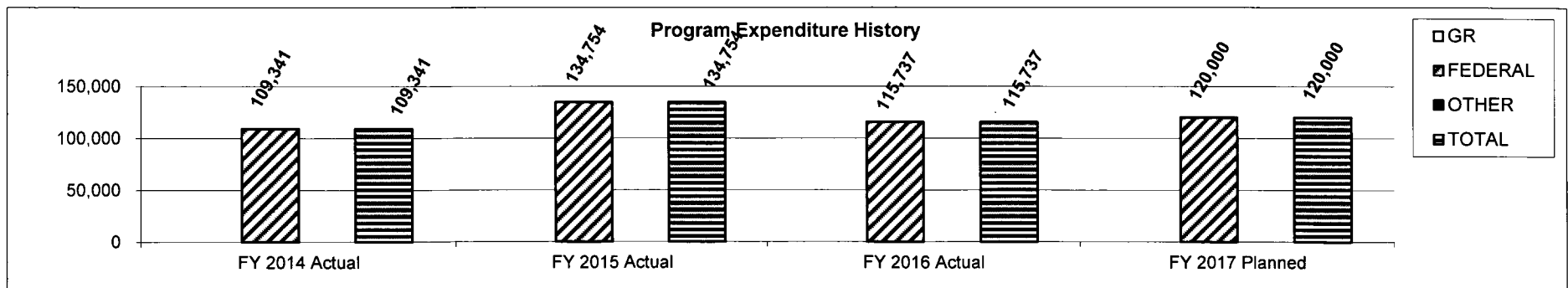
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

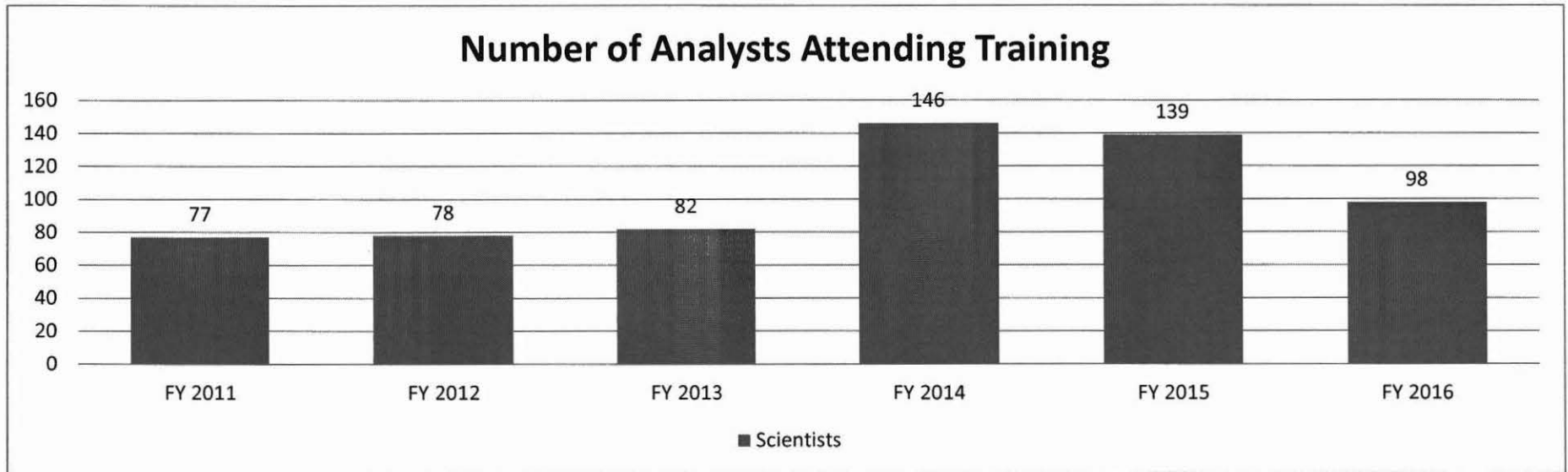
Department of Public Safety

HB Section(s): _____

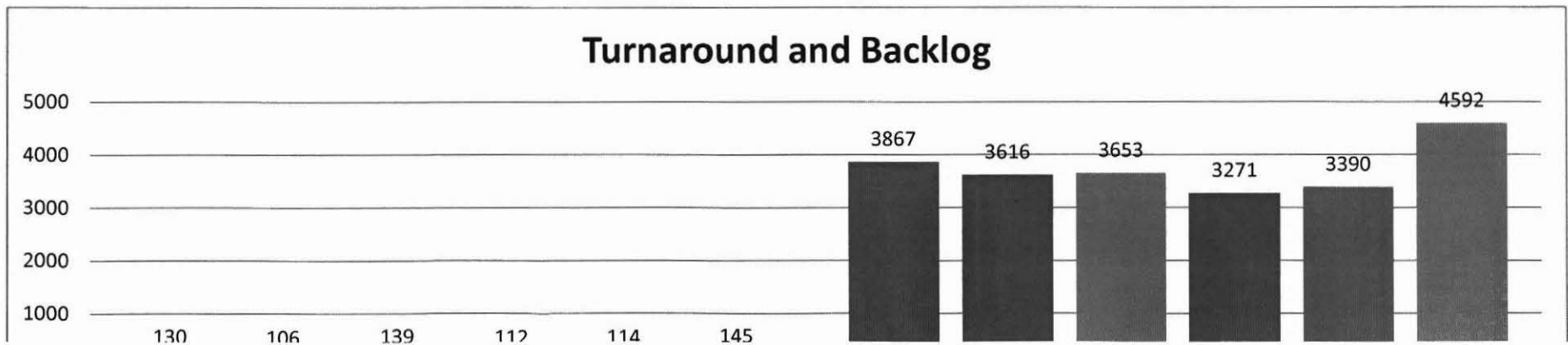
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): _____
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program	
Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program	

Average Turnaround Time (Days) Number of Backlogged Cases

■ Oct-13 ■ Jun-14 ■ Oct-14 ■ Jun-15 ■ Oct-15 ■ Jun-16

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

N/A

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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	15,201	15,201		EE	0	0	15,201	15,201	
PSD	0	0	384,799	384,799	E	PSD	0	0	384,799	384,799	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	400,000	400,000	E	Total	0	0	400,000	400,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Forensic Lab Fund (0591)

Other Funds: Forensic Lab Fund (0591)

2. CORE DESCRIPTION

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

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

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

Missouri Crime Lab Upgrade Program

CORE DECISION ITEM

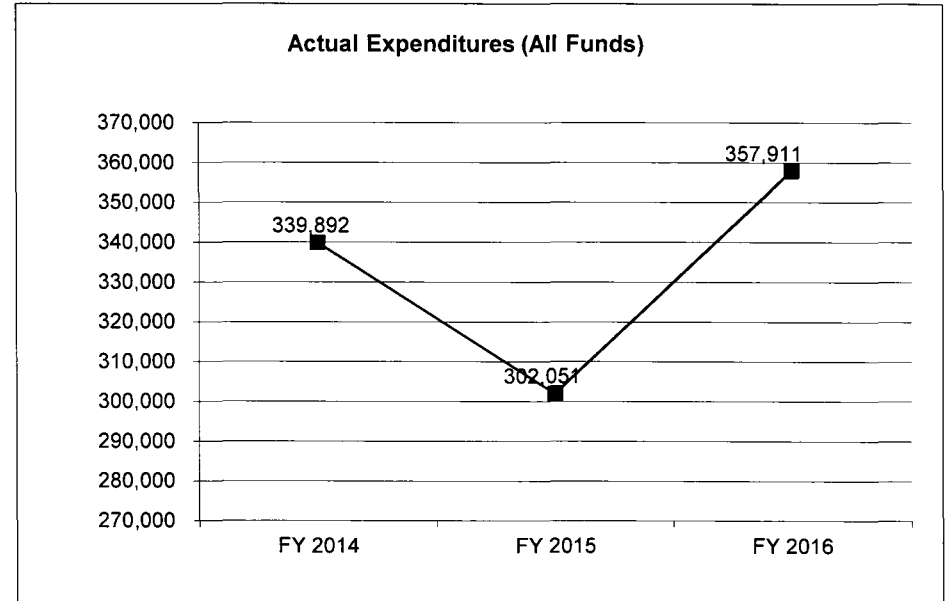
Department of Public Safety
Division - Office of the Director
Core - State Forensic Labs

Budget Unit 81346C

HB Section 08.060

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	399,200	399,200	399,200	399,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	399,200	399,200	399,200	399,200
Actual Expenditures (All Funds)	339,892	302,051	357,911	N/A
Unexpended (All Funds)	59,308	97,149	41,289	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	59,308	97,149	41,289	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 DETAIL

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	0	15,201	15,201	
	PD		0.00	0	0	383,999	383,999	
	Total		0.00	0	0	399,200	399,200	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	202 8770	PD	0.00	0	0	800	800	Adjust to prior level
NET DEPARTMENT CHANGES			0.00	0	0	800	800	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	15,201	15,201	
	PD		0.00	0	0	384,799	384,799	
	Total		0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	15,201	15,201	
	PD		0.00	0	0	384,799	384,799	
	Total		0.00	0	0	400,000	400,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FORENSIC LABS									
CORE									
EXPENSE & EQUIPMENT									
STATE FORENSIC LABORATORY	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	
PROGRAM-SPECIFIC									
STATE FORENSIC LABORATORY	357,911	0.00	383,999	0.00	384,799	0.00	384,799	0.00	
TOTAL - PD	357,911	0.00	383,999	0.00	384,799	0.00	384,799	0.00	
TOTAL	357,911	0.00	399,200	0.00	400,000	0.00	400,000	0.00	
GRAND TOTAL	\$357,911	0.00	\$399,200	0.00	\$400,000	0.00	\$400,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM DISTRIBUTIONS	357,911	0.00	383,999	0.00	384,799	0.00	384,799	0.00
TOTAL - PD	357,911	0.00	383,999	0.00	384,799	0.00	384,799	0.00
GRAND TOTAL	\$357,911	0.00	\$399,200	0.00	\$400,000	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	\$357,911	0.00	\$399,200	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): _____

Missouri Crime Laboratory Upgrade Program

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

1. What does this program do?

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

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

Section 488.029 RSMo and Section 595.045 RSMo

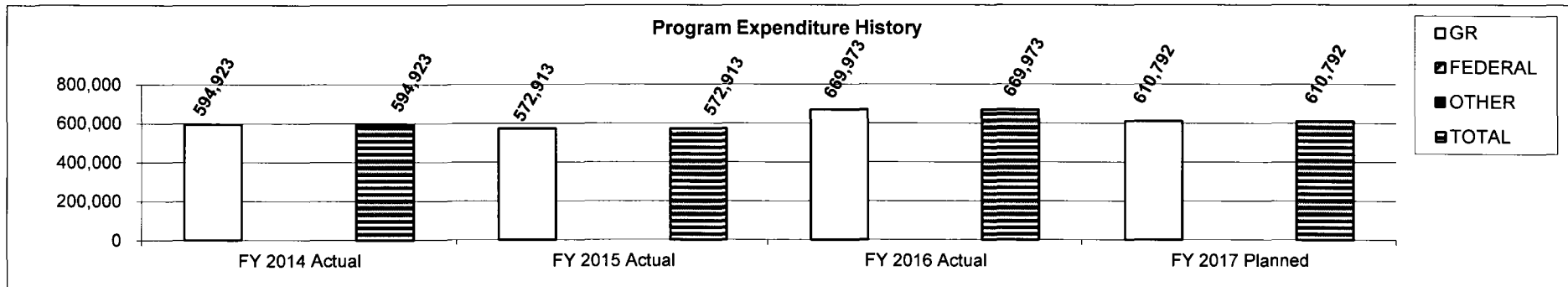
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

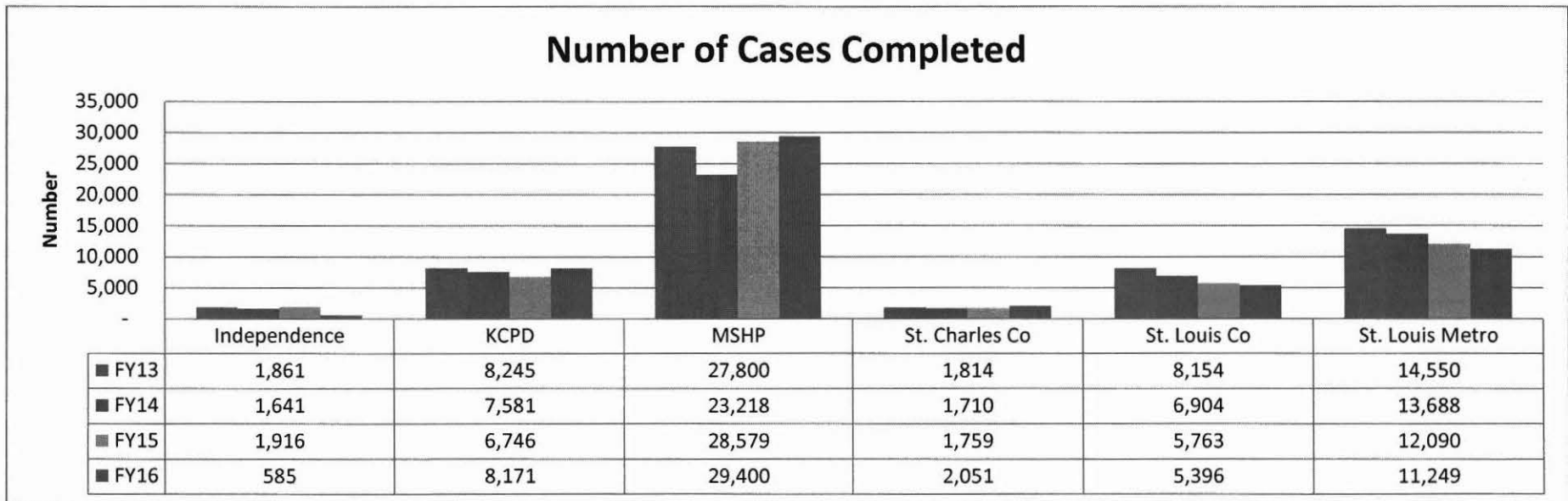
HB Section(s): _____

Missouri Crime Laboratory Upgrade Program

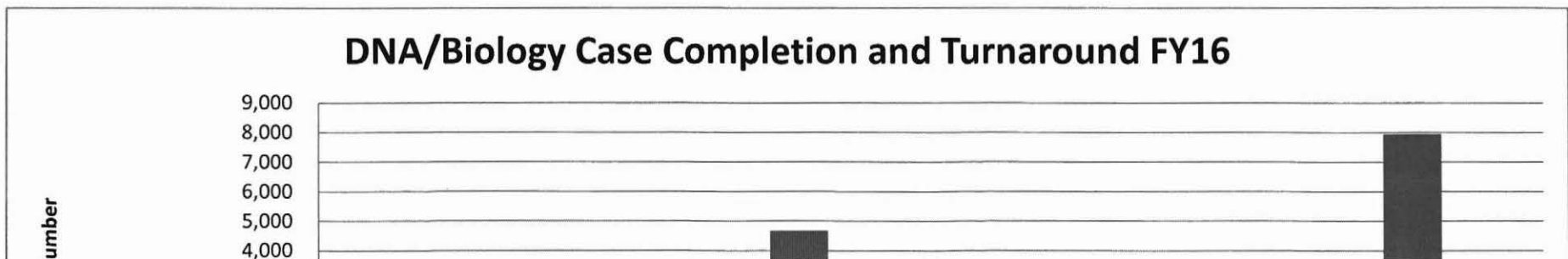
Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

7a. Provide an effectiveness measure.

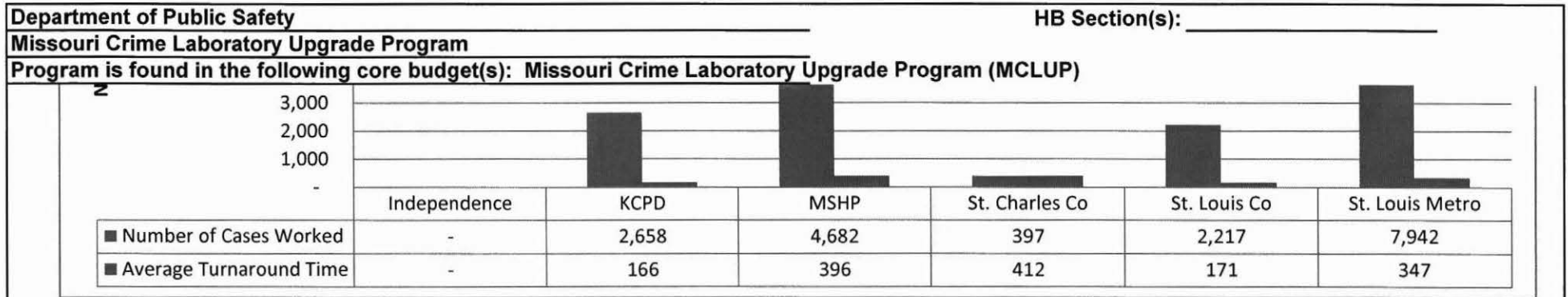
Number of cases worked.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION



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

N/A

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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	350,000	0	350,000		PSD	0	350,000	0	350,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	350,000	0	350,000		Total	0	350,000	0	350,000	
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.

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.

Other Funds:

2. CORE DESCRIPTION

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

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

Residential Substance Abuse Treatment

CORE DECISION ITEM

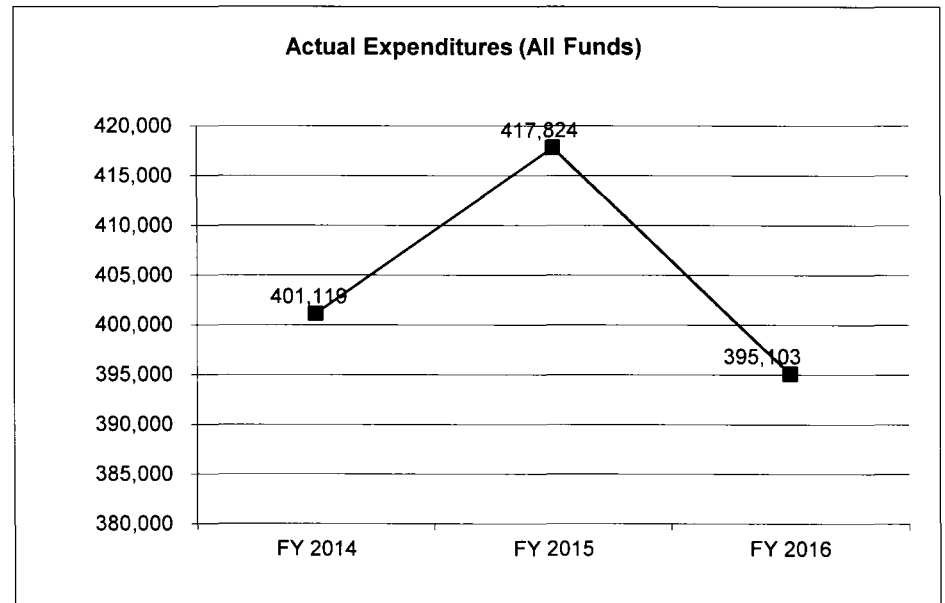
Department of Public Safety
Division - Office of the Director
Core - Residential Substance Abuse Treatment (RSAT)

Budget Unit 81347C

HB Section 08.065

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	450,000
Actual Expenditures (All Funds)	401,119	417,824	395,103	N/A
Unexpended (All Funds)	198,881	182,176	204,897	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	198,881	182,176	204,897	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 DETAIL

STATE

RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	450,000	0	450,000	
				Total	0.00	0	450,000	0	450,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	199	3390		PD	0.00	0	(100,000)	0	(100,000)	Reduction in federal grant
NET DEPARTMENT CHANGES					0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	350,000	0	350,000	
				Total	0.00	0	350,000	0	350,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	350,000	0	350,000	
				Total	0.00	0	350,000	0	350,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00
TOTAL	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$395,103	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$395,103	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$395,103	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): _____

Residential Substance Abuse Treatment (RSAT) Program

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

1. What does this program do?

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

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

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

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

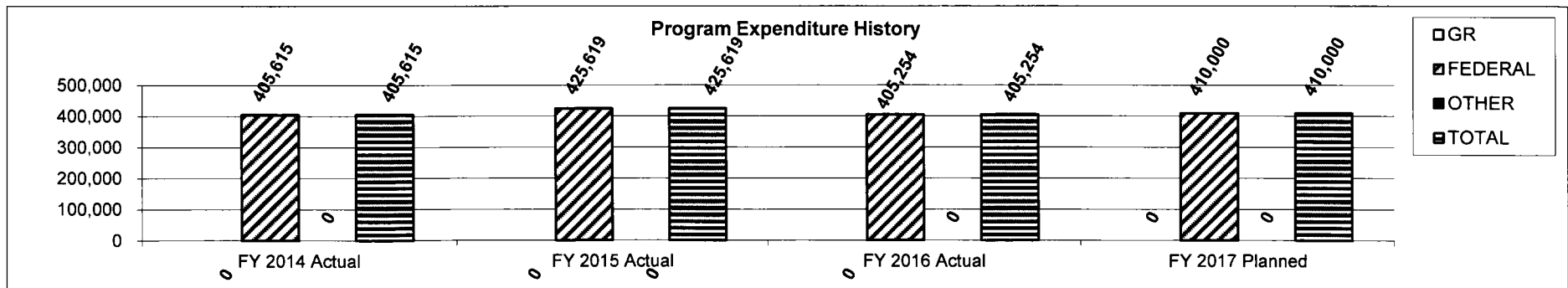
3. Are there federal matching requirements? If yes, please explain.

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

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

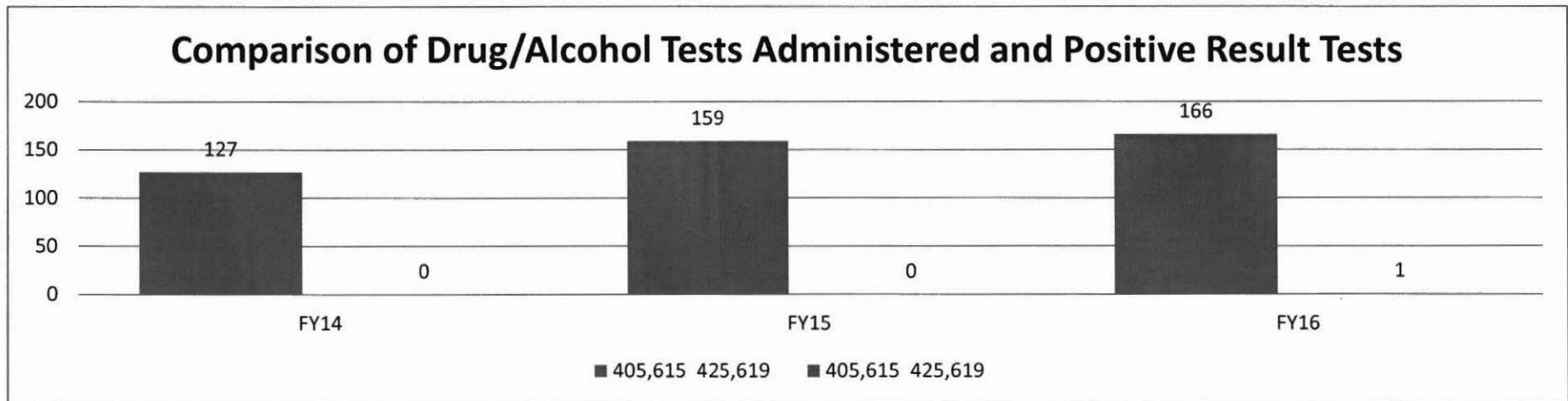
HB Section(s): _____

Residential Substance Abuse Treatment (RSAT) Program

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

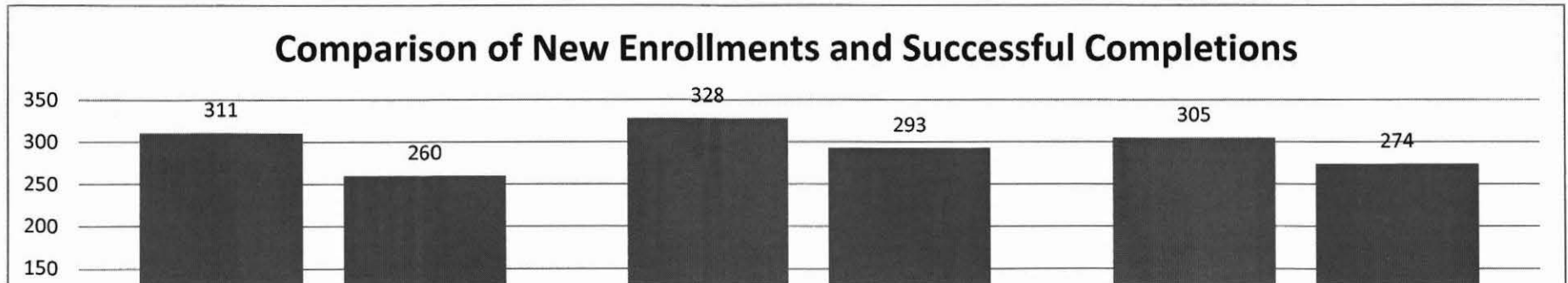
7a. Provide an effectiveness measure.

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

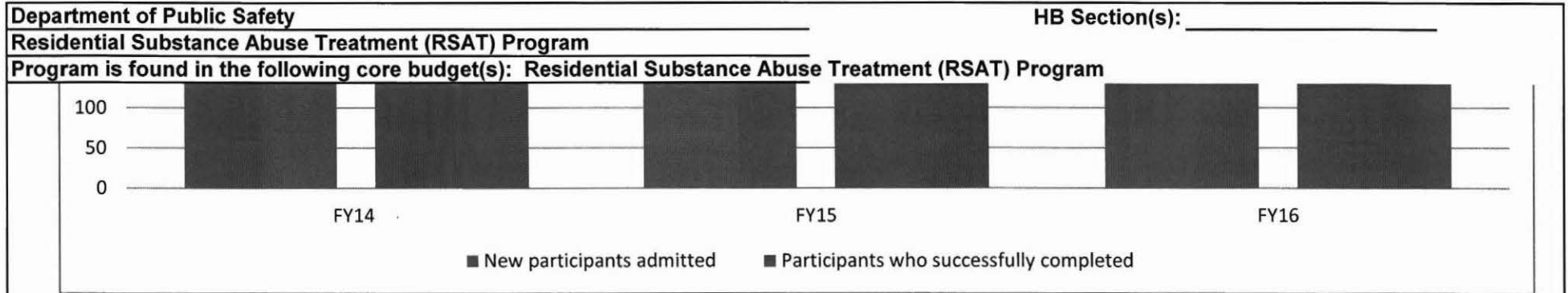


7b. Provide an efficiency measure.

Number of new enrollments vs. successful completions.



PROGRAM DESCRIPTION



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

N/A

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

N/A

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81348C</u>
Division - Office of the Director	
Core - POST Training Distribution	HB Section <u>08.070</u>

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	1,250,000	1,250,000	E	PSD	0	0	1,250,000	1,250,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,250,000	1,250,000	E	Total	0	0	1,250,000	1,250,000	
 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.

Other Funds: POST Training Fund (0281)

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: POST Training Fund (0281)

2. CORE DESCRIPTION

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

The core request of \$1,250,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

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

CORE DECISION ITEM

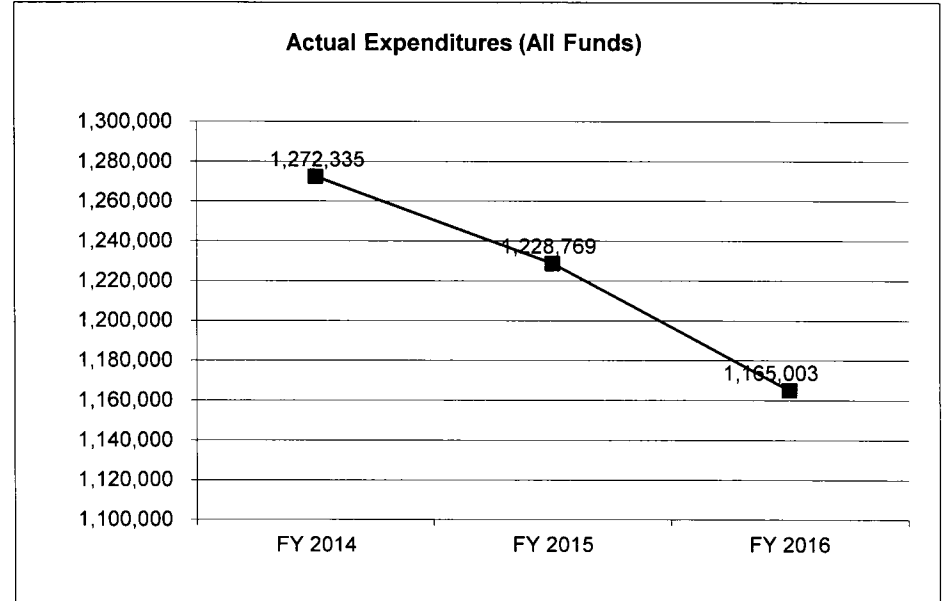
Department of Public Safety
Division - Office of the Director
Core - POST Training Distribution

Budget Unit 81348C

HB Section 08.070

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	1,272,335	1,228,769	1,165,003	N/A
Unexpended (All Funds)	127,665	171,231	234,997	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	127,665	171,231	234,997	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 DETAIL

STATE

POST TRAINING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	1,400,000	1,400,000	
				Total	0.00	0	0	1,400,000	1,400,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	106	1645		PD	0.00	0	0	(150,000)	(150,000)	Decrease in court fees
NET DEPARTMENT CHANGES					0.00	0	0	(150,000)	(150,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	1,250,000	1,250,000	
				Total	0.00	0	0	1,250,000	1,250,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	1,250,000	1,250,000	
				Total	0.00	0	0	1,250,000	1,250,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL - PD	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00
GRAND TOTAL	\$1,165,003	0.00	\$1,400,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL - PD	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00
GRAND TOTAL	\$1,165,003	0.00	\$1,400,000	0.00	\$1,250,000	0.00	\$1,250,000	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	\$1,165,003	0.00	\$1,400,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

CORE DECISION ITEM

Department of Public Safety Division - Office of the Director Core - Crisis Intervention Training	Budget Unit 81370C HB Section 8.09																																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																																											
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Other Funds:																																																																																																											
2. CORE DESCRIPTION																																																																																																											
<p>This program guides individuals to appropriate mental health services and offers support instead of sending them directly to the criminal justice system. The 40-hour training covers mental illness, crisis response, active listening, tactical communication/de-escalation and mental health law. CIT officers learn basic assessment skills for handling situations involving individuals in mental crisis and are provided with knowledge of local behavioral health services. CIT serves as both a jail diversion as well as a means to mental health assistance. CIT is most effective when law enforcement, mental health providers, individuals living with mental illness and family and community leaders work together.</p> <ul style="list-style-type: none"> • Improve the outcome of police interactions with people with mental illness by de-escalating crisis situations; • Decrease the use of force by officers; and • Increase mental health consumers' access to community treatment options. 																																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																											

CORE DECISION ITEM

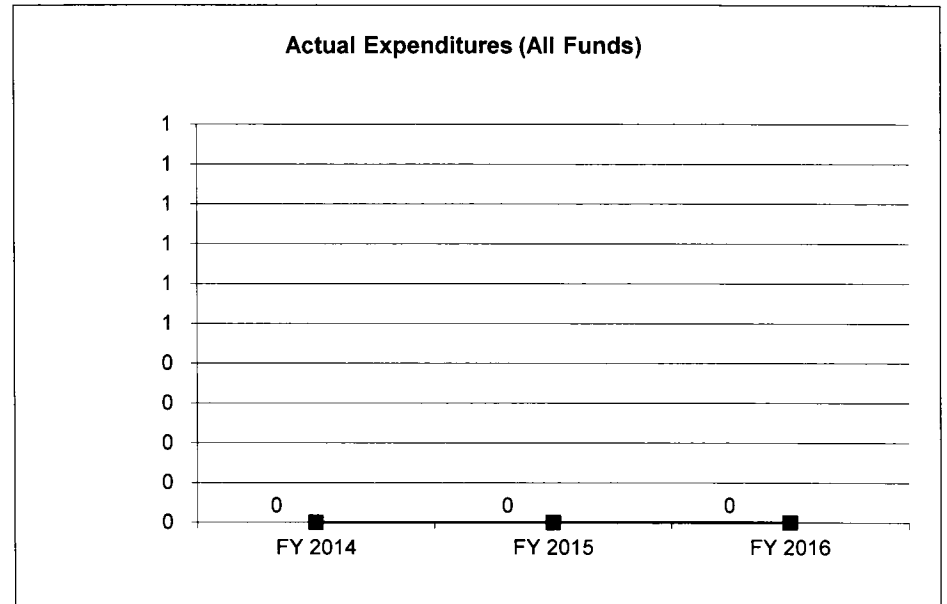
Department of Public Safety
Division - Office of the Director
Core - Crisis Intervention Training

Budget Unit 81370C

HB Section 8.09

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



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

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

NOTES:

This funding was transferred from the Department of Mental Health.

CORE RECONCILIATION DETAIL

STATE

CRISIS INTERVENTION TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1881 3097	PD	0.00	225,000	0	0	225,000	
NET GOVERNOR CHANGES			0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	225,000	0	0	225,000	
		Total	0.00	225,000	0	0	225,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS INTERVENTION TRAINING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	225,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	225,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	225,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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
CRISIS INTERVENTION TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	225,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	225,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	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	Public Safety	Budget Unit	81405C
Division	Capitol Police		
Core -	Capitol Police	HB Section	8.075

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	1,344,398	0	0	1,344,398
EE	87,566	0	0	87,566
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,431,964	0	0	1,431,964
FTE	32.00	0.00	0.00	32.00

Est. Fringe	689,965	0	0	689,965
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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:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,306,206	0	0	0
EE	84,796	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,391,002	0	0	0
FTE	32.00	0.00	0.00	32.00

Est. Fringe	679,538	0	0	679,538
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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

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police.

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

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

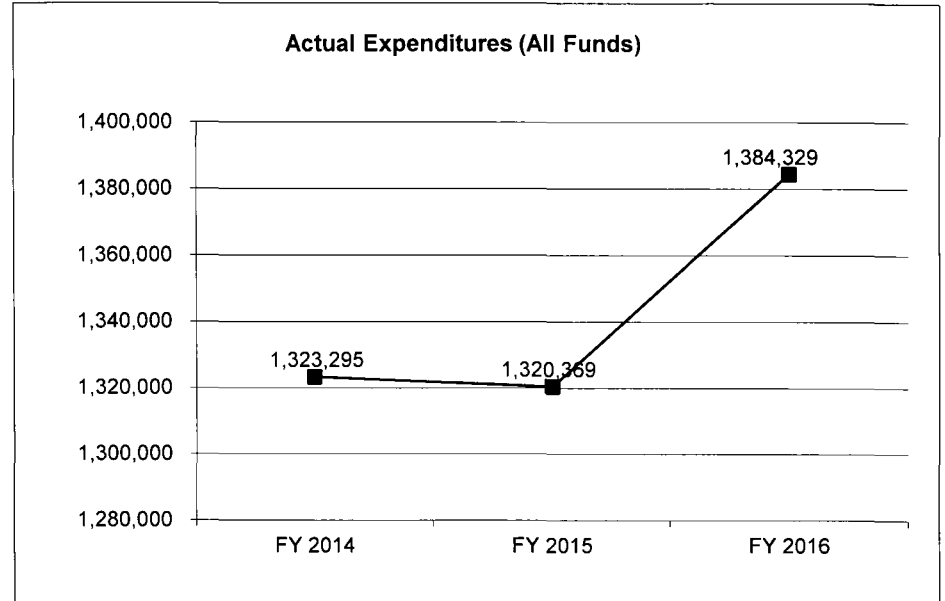
MISSOURI CAPITOL POLICE

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,374,609	1,358,523	1,390,865	1,456,895
Less Reverted (All Funds)	(31,325)	0	(3,676)	(41,730)
Less Restricted (All Funds)	0	0	0	(65,893)
Budget Authority (All Funds)	1,343,284	1,358,523	1,387,189	1,349,272
Actual Expenditures (All Funds)	1,323,295	1,320,369	1,384,329	0
Unexpended (All Funds)	19,989	38,154	2,860	1,349,272
Unexpended, by Fund:				
General Revenue	19,989	38,154	2,860	0
Federal	0	0	0	0
Other	0	0	0	0



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

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

NOTES:

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

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

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

FY2017 budget includes \$28,192 Personal Services, for Officer Salary increases and \$27,701, for New Police Uniforms (both amounts were placed in restricted funds)

CORE RECONCILIATION DETAIL

STATE

CAPITOL POLICE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	32.00	1,344,398	0	0	1,344,398	
				EE	0.00	112,497	0	0	112,497	
				Total	32.00	1,456,895	0	0	1,456,895	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	19	3301		EE	0.00	(24,931)	0	0	(24,931)	One Time E&E for Uniforms
NET DEPARTMENT CHANGES					0.00	(24,931)	0	0	(24,931)	
DEPARTMENT CORE REQUEST										
				PS	32.00	1,344,398	0	0	1,344,398	
				EE	0.00	87,566	0	0	87,566	
				Total	32.00	1,431,964	0	0	1,431,964	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Reduce One Time	1473	3301		EE	0.00	(2,770)	0	0	(2,770)	
Core Reduction	1895	3300		PS	0.00	(38,192)	0	0	(38,192)	
NET GOVERNOR CHANGES					0.00	(40,962)	0	0	(40,962)	
GOVERNOR'S RECOMMENDED CORE										
				PS	32.00	1,306,206	0	0	1,306,206	
				EE	0.00	84,796	0	0	84,796	
				Total	32.00	1,391,002	0	0	1,391,002	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,277,366	33.25	1,344,398	32.00	1,344,398	32.00	1,306,206	32.00
TOTAL - PS	1,277,366	33.25	1,344,398	32.00	1,344,398	32.00	1,306,206	32.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	106,961	0.00	112,497	0.00	87,566	0.00	84,796	0.00
TOTAL - EE	106,961	0.00	112,497	0.00	87,566	0.00	84,796	0.00
TOTAL	1,384,327	33.25	1,456,895	32.00	1,431,964	32.00	1,391,002	32.00
GRAND TOTAL	\$1,384,327	33.25	\$1,456,895	32.00	\$1,431,964	32.00	\$1,391,002	32.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C BUDGET UNIT NAME: CAPITOL POLICE HOUSE BILL SECTION: 8.095	DEPARTMENT: Public Safety DIVISION: Capitol Police	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
Personal Service GR 5% (\$67,220) Expense & Equipment GR 5% (\$4,378)	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,536	1.00	27,979	1.00	27,979	1.00	27,979	1.00
EXECUTIVE I	36,888	1.00	38,733	1.00	38,733	1.00	38,733	1.00
CAPITOL POLICE OFFICER	520,605	15.39	581,005	15.00	581,005	15.00	562,341	15.00
CAPITOL POLICE SERGEANT	216,129	5.13	226,433	5.00	226,433	5.00	218,226	5.00
CAPITOL POLICE LIEUTENANT	92,088	2.00	108,332	2.00	108,332	2.00	105,242	2.00
CAPITOL POLICE CORPORAL	191,532	5.13	206,522	5.00	206,522	5.00	199,440	5.00
CAPITOL POLICE COMMUNS OPER	33,728	1.08	31,613	1.00	31,613	1.00	30,464	1.00
LAW ENFORCEMENT MGR B1	54,468	1.00	57,182	1.00	57,182	1.00	57,182	1.00
STATE DEPARTMENT DIRECTOR	38,048	0.31	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	64,042	1.01	66,599	1.00	66,599	1.00	66,599	1.00
MISCELLANEOUS TECHNICAL	7,302	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,277,366	33.25	1,344,398	32.00	1,344,398	32.00	1,306,206	32.00
TRAVEL, IN-STATE	1,716	0.00	548	0.00	548	0.00	548	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	43,680	0.00	95,338	0.00	70,407	0.00	67,637	0.00
PROFESSIONAL DEVELOPMENT	8,711	0.00	218	0.00	218	0.00	218	0.00
COMMUNICATION SERV & SUPP	6,816	0.00	937	0.00	937	0.00	937	0.00
PROFESSIONAL SERVICES	5,150	0.00	10,857	0.00	10,857	0.00	10,857	0.00
HOUSEKEEPING & JANITORIAL SERV	52	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	13,476	0.00	3,266	0.00	3,266	0.00	3,266	0.00
MOTORIZED EQUIPMENT	26,271	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	596	0.00	632	0.00	632	0.00	632	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	493	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	106,961	0.00	112,497	0.00	87,566	0.00	84,796	0.00
GRAND TOTAL	\$1,384,327	33.25	\$1,456,895	32.00	\$1,431,964	32.00	\$1,391,002	32.00
GENERAL REVENUE	\$1,384,327	33.25	\$1,456,895	32.00	\$1,431,964	32.00	\$1,391,002	32.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.075

Program Name: Capitol Police

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

1. What does this program do?

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

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

8.177 RSMO

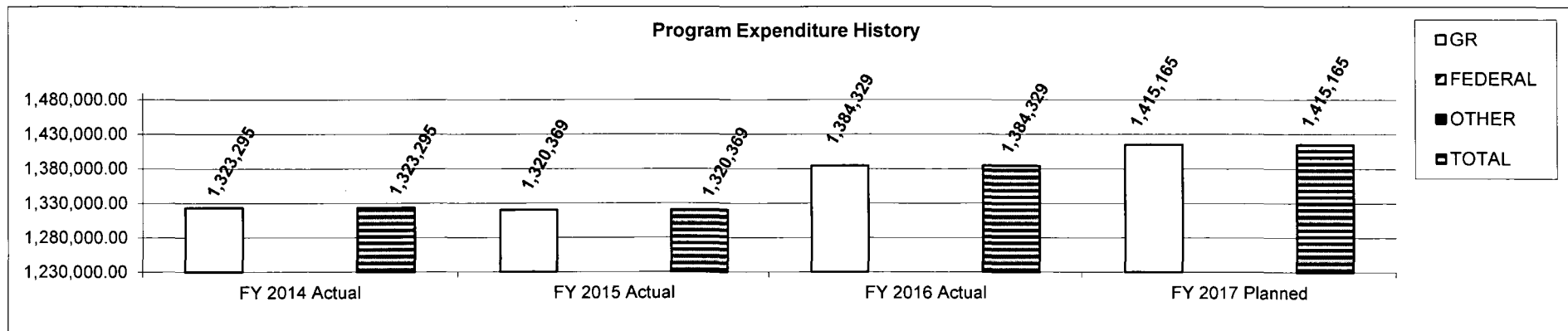
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



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

NONE

PROGRAM DESCRIPTION

Department: Public Safety

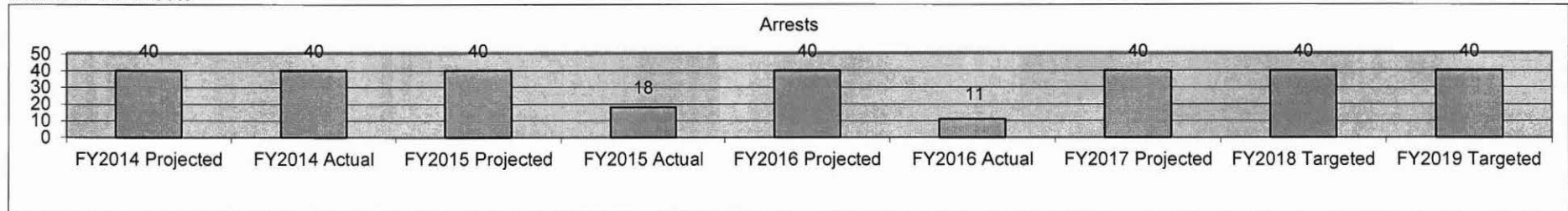
HB Section(s): 8.075

Program Name: Capitol Police

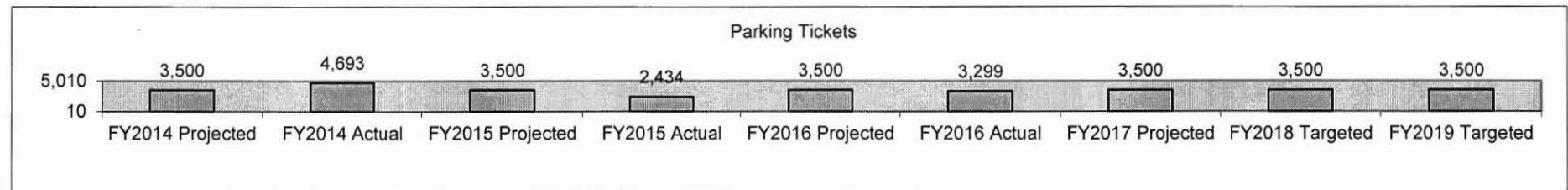
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

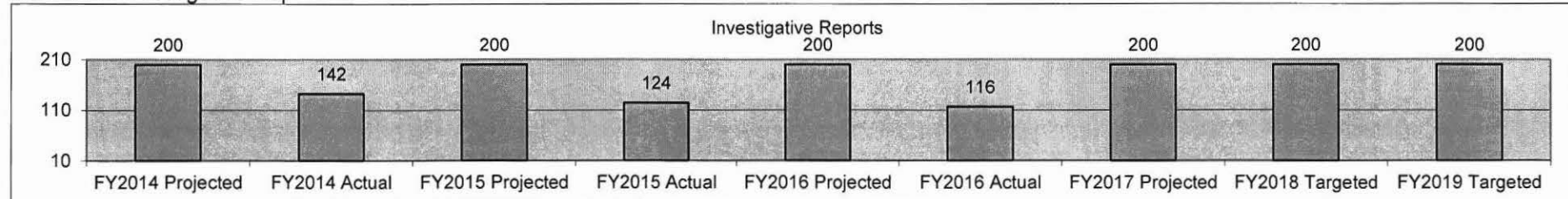
Number of Arrests



Number Of Parking Tickets Issued



Number of Investigative Reports



PROGRAM DESCRIPTION

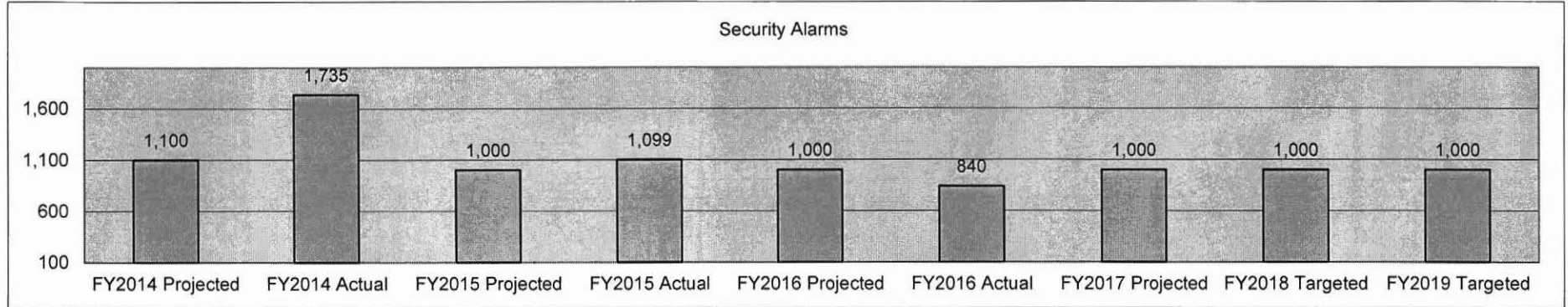
Department: Public Safety

HB Section(s): 8.075

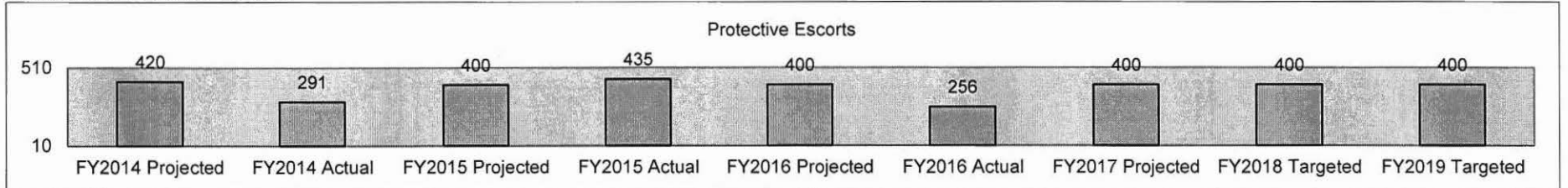
Program Name: Capitol Police

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

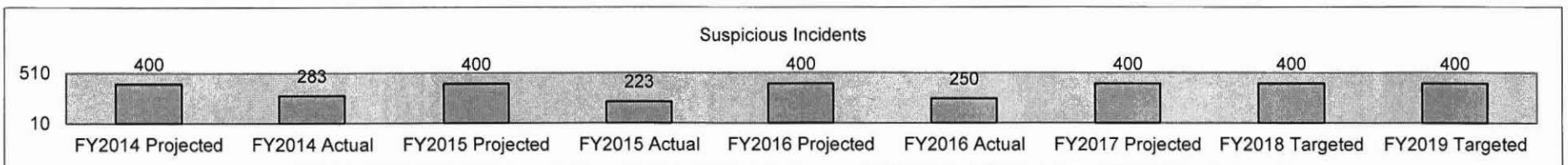
Number of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.075

Program Name: Capitol Police

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

7b. Provide an efficiency measure.

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

Continue to purchase our gasoline in bulk to save cost.

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

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

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

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

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

FY2011 Survey Results- 98% Excellent or Good

FY2012 Survey Results- 97% Positive Response

FY2013 Survey Results- 98% Positive Response

FY2014 Survey Results- 94% Positive Response

FY2015 Survey Results- 97% Positive Response

FY2016 Survey Results-In Progress

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	255,915	0	6,321,725	6,577,640		PS	255,915	0	6,321,725	6,577,640	
EE	3,361	11,572	427,391	442,324		EE	3,361	11,572	427,391	442,324	
PSD	0	2,586,428	0	2,586,428		PSD	0	2,586,428	0	2,586,428	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	259,276	2,598,000	6,749,116	9,606,392		Total	259,276	2,598,000	6,749,116	9,606,392	
FTE	6.00	0.00	115.00	121.00		FTE	6.00	0.00	115.00	121.00	

Est. Fringe	224,207	0	5,538,463	5,762,670
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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	224,207	0	5,538,463	5,762,670
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

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

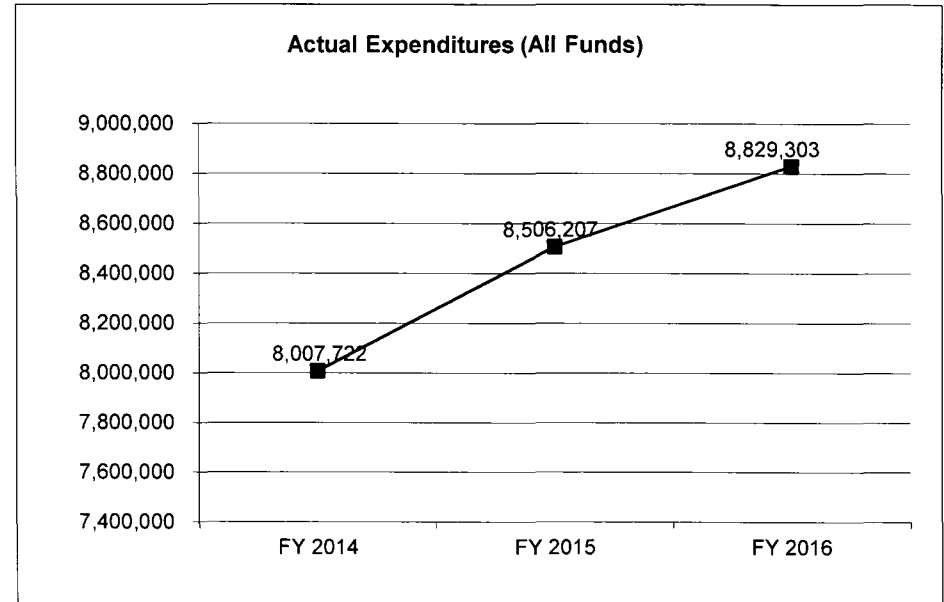
The Administration program consists of the following divisions:
 Administrative Staff, Budget and Procurement, Human Resources,
 Fleet & Facilities, Professional Standards,
 Public Information, Research and Development, and
 Career Recruitment.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	8,991,666	9,248,571	9,285,474	9,567,792
Less Reverted (All Funds)	(189,181)	(193,973)	(194,950)	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,802,485	9,054,598	9,090,524	N/A
Actual Expenditures (All Funds)	8,007,722	8,506,207	8,829,303	N/A
Unexpended (All Funds)	794,763	548,391	261,221	N/A
Unexpended, by Fund:				
General Revenue	52,353	4,213	4,067	N/A
Federal	661,516	452,806	195,841	N/A
Other	80,894	91,372	61,313	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 DETAIL

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	120.00	255,915	48,146	6,234,979	6,539,040	
				EE	0.00	3,361	11,572	427,391	442,324	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	120.00	259,276	2,646,146	6,662,370	9,567,792	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	431	8402		PS	(1.00)	0	(48,146)	0	(48,146)	Reallocate FTE to Technical Service
Core Reallocation	500	1130		PS	1.00	0	0	53,081	53,081	Reallocate FTE from Enf (0644)
Core Reallocation	505	1130		PS	1.00	0	0	33,665	33,665	Reallocate FTE from Tch Srv (0644)
NET DEPARTMENT CHANGES					1.00	0	(48,146)	86,746	38,600	
DEPARTMENT CORE REQUEST										
				PS	121.00	255,915	0	6,321,725	6,577,640	
				EE	0.00	3,361	11,572	427,391	442,324	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	121.00	259,276	2,598,000	6,749,116	9,606,392	
GOVERNOR'S RECOMMENDED CORE										
				PS	121.00	255,915	0	6,321,725	6,577,640	
				EE	0.00	3,361	11,572	427,391	442,324	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	121.00	259,276	2,598,000	6,749,116	9,606,392	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	240,119	5.00	255,915	6.00	255,915	6.00	255,915	6.00
DEPT PUBLIC SAFETY	24,299	0.84	48,146	1.00	0	0.00	0	0.00
GAMING COMMISSION FUND	32,925	0.96	34,879	1.00	34,879	1.00	34,879	1.00
MISSOURI STATE WATER PATROL	75,588	1.00	98,694	1.00	98,694	1.00	98,694	1.00
STATE HWYS AND TRANS DEPT	5,604,696	114.81	6,058,742	110.00	6,145,488	112.00	6,145,488	112.00
CRIMINAL RECORD SYSTEM	38,928	1.00	42,664	1.00	42,664	1.00	42,664	1.00
TOTAL - PS	6,016,555	123.61	6,539,040	120.00	6,577,640	121.00	6,577,640	121.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,546	0.00	3,361	0.00	3,361	0.00	3,361	0.00
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00
GAMING COMMISSION FUND	4,643	0.00	4,802	0.00	4,802	0.00	4,802	0.00
STATE HWYS AND TRANS DEPT	380,497	0.00	422,589	0.00	422,589	0.00	422,589	0.00
TOTAL - EE	387,686	0.00	442,324	0.00	442,324	0.00	442,324	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,425,062	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL - PD	2,425,062	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	8,829,303	123.61	9,567,792	120.00	9,606,392	121.00	9,606,392	121.00
GRAND TOTAL	\$8,829,303	123.61	\$9,567,792	120.00	\$9,606,392	121.00	\$9,606,392	121.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81510C BUDGET UNIT NAME: SHP ADMIN HOUSE BILL SECTION: 8.100	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	73,107	0.75	0	0.00	0	0.00	0	0.00
CLERK III	82,128	3.00	84,772	3.00	84,772	3.00	84,772	3.00
CLERK IV	65,607	1.99	66,764	2.00	66,764	2.00	66,764	2.00
CLERK TYPIST I	5,699	0.24	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	7,870	0.31	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	76,433	2.74	203,737	6.00	124,473	4.00	124,473	4.00
STAFF ARTIST II	33,744	1.00	34,231	1.00	34,231	1.00	34,231	1.00
STAFF ARTIST III	38,928	1.00	43,595	1.00	43,595	1.00	43,595	1.00
PHOTOGRAPHER	29,004	1.00	33,133	1.00	33,133	1.00	33,133	1.00
PUBLIC INFORMATION SPEC I	15,727	0.51	73,370	1.00	73,370	1.00	73,370	1.00
PUBLIC INFORMATION SPE III	36,888	1.00	43,594	1.00	43,594	1.00	43,594	1.00
DUPLICATING EQUIPMENT OPER III	33,180	1.00	35,580	1.00	35,580	1.00	35,580	1.00
SUPPLY MANAGER II	34,944	1.00	43,925	1.00	43,925	1.00	43,925	1.00
FISCAL & BUDGET ANALYST I	23,071	0.80	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	62,336	2.08	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	107,519	3.13	229,526	6.00	229,526	6.00	229,526	6.00
PROPERTY INVENTORY CONTROLLER	37,548	1.00	38,780	1.00	38,780	1.00	38,780	1.00
LEASING/CONTRACTS COORDINATOR	0	0.00	35,088	1.00	35,088	1.00	35,088	1.00
BUYER I	27,076	0.68	0	0.00	0	0.00	0	0.00
BUYER II	54,210	1.32	124,157	3.00	157,822	4.00	157,822	4.00
ACCOUNTANT II	153,334	4.01	186,180	4.00	186,180	4.00	186,180	4.00
ACCOUNTANT III	46,932	1.00	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	61,240	1.00	53,376	1.00	53,376	1.00	53,376	1.00
PERSONNEL REC CLERK I	10,255	0.34	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	32,294	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	89,840	2.63	137,755	4.00	137,755	4.00	137,755	4.00
PERSONNEL ANALYST I	3,450	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	109,172	2.89	143,407	3.00	143,407	3.00	143,407	3.00
INSURANCE CLERK	65,256	2.00	69,042	2.00	69,042	2.00	69,042	2.00
BUILDING & GROUNDS MAINT I	23,160	1.00	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	125,484	5.00	151,849	6.00	151,849	6.00	151,849	6.00
BUILDING & GROUNDS MAINT SUPV	59,808	2.00	59,905	2.00	59,905	2.00	59,905	2.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
RESEARCH ANAL I	35,323	0.90	0	0.00	31,118	1.00	31,118	1.00
RESEARCH ANAL II	52,049	1.10	0	0.00	54,918	1.00	54,918	1.00
ASSISTANT DIRECTOR OF MED	0	0.00	90,661	2.00	90,661	2.00	90,661	2.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	64,648	1.00	64,648	1.00	64,648	1.00
GARAGE SUPERINTENDENT	45,156	1.00	46,804	1.00	46,804	1.00	46,804	1.00
ASST GARAGE SUPERINTENDENT	80,100	2.00	77,448	2.00	77,448	2.00	77,448	2.00
AUTOMOTIVE TECH SUPERVISOR	75,828	2.00	80,286	2.00	80,286	2.00	80,286	2.00
AUTOMOTIVE TECHNICIAN II	41,726	1.26	143,881	4.00	171,376	5.00	171,376	5.00
AUTOMOTIVE TECHNICIAN III	312,722	8.58	187,408	5.00	187,408	5.00	187,408	5.00
MARINE MECHANIC	75,095	2.00	68,282	2.00	68,282	2.00	68,282	2.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	27,495	1.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	37,548	1.00	38,780	1.00	38,780	1.00	38,780	1.00
COLONEL	4,950	0.04	105,226	1.00	105,226	1.00	105,226	1.00
LIEUTENANT COLONEL	4,546	0.04	102,654	1.00	102,654	1.00	102,654	1.00
MAJOR	26,250	0.25	499,833	5.00	499,833	5.00	499,833	5.00
CAPTAIN	120,280	1.29	977,410	10.00	1,075,491	11.00	1,075,491	11.00
LIEUTENANT	838,154	9.83	982,460	12.00	974,460	12.00	974,460	12.00
SERGEANT	1,595,675	21.19	510,413	7.00	493,413	7.00	493,413	7.00
CORPORAL	99,849	1.63	80,915	1.00	60,915	1.00	60,915	1.00
TROOPER 1ST CLASS	4,637	0.08	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	4,502	0.13	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,874	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	183,333	3.00	63,082	1.00	63,082	1.00	63,082	1.00
COMPUTER INFO TECHNOLOGIST III	87,333	1.93	54,918	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	3,301	0.07	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	99,552	2.00	104,263	2.00	104,263	2.00	104,263	2.00
CLERK	58,854	2.87	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	52,944	1.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	314,277	7.00	340,407	7.00	340,407	7.00	340,407	7.00
BLDG/GNDS MAINT I TEMPORARY	52,453	2.60	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,016,555	123.61	6,539,040	120.00	6,577,640	121.00	6,577,640	121.00
TRAVEL, IN-STATE	19,394	0.00	6,881	0.00	6,881	0.00	6,881	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
TRAVEL, OUT-OF-STATE	38,549	0.00	7,885	0.00	7,885	0.00	7,885	0.00
SUPPLIES	89,571	0.00	85,981	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	68,870	0.00	64,863	0.00	64,863	0.00	64,863	0.00
COMMUNICATION SERV & SUPP	4,946	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	85,050	0.00	136,491	0.00	136,491	0.00	136,491	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	14,380	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	781	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	7,061	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	12,430	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	2,883	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	30,406	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	13,365	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	387,686	0.00	442,324	0.00	442,324	0.00	442,324	0.00
PROGRAM DISTRIBUTIONS	2,425,062	0.00	2,584,428	0.00	2,584,428	0.00	2,584,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	2,425,062	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
GRAND TOTAL	\$8,829,303	123.61	\$9,567,792	120.00	\$9,606,392	121.00	\$9,606,392	121.00
GENERAL REVENUE	\$242,665	5.00	\$259,276	6.00	\$259,276	6.00	\$259,276	6.00
FEDERAL FUNDS	\$2,449,361	0.84	\$2,646,146	1.00	\$2,598,000	0.00	\$2,598,000	0.00
OTHER FUNDS	\$6,137,277	117.77	\$6,662,370	113.00	\$6,749,116	115.00	\$6,749,116	115.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Administration

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

1. What does this program do?

Administration is made up of the following divisions and tasks:

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

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

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

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

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

No

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

No

PROGRAM DESCRIPTION

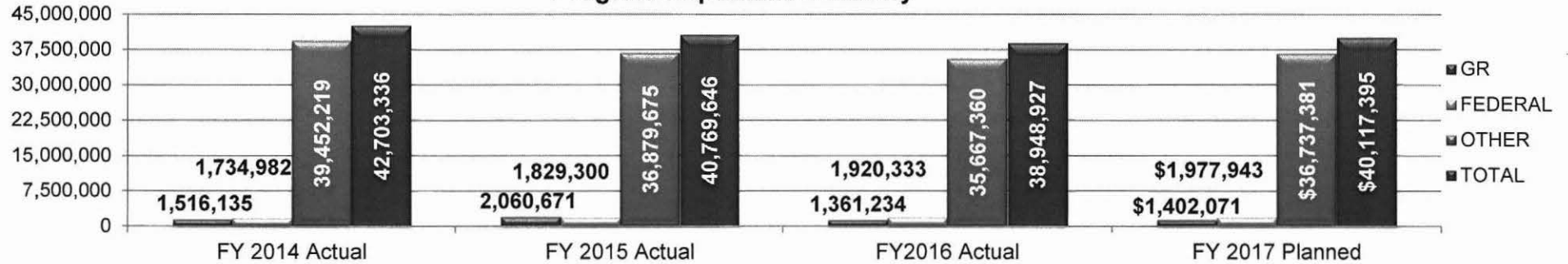
Department of Public Safety

Program Name - Highway Patrol Administration

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

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

Program Expenditure History



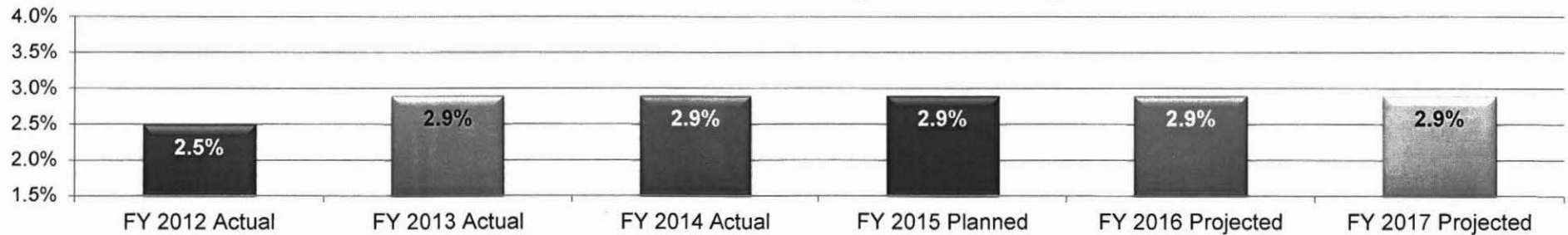
6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), HP Inspection (0297), HP Expense Fund (0793), Federal Drug Forfeiture (0194), and OASDHI (0702)

7a. Provide an effectiveness measure. N/A

7b. Provide an efficiency measure.

Administration as a Percentage of Total Budget



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

N/A

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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	12,597,394	3,825,854	84,621,418	101,044,666	E	PS	12,597,394	3,825,854	84,621,418	101,044,666	E
EE	1,005,889	158,657	7,216,358	8,380,904	E	EE	1,005,889	158,657	7,216,358	8,380,904	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,603,283	3,984,511	91,837,776	109,425,570	E	Total	13,603,283	3,984,511	91,837,776	109,425,570	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		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:	Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297					Other Funds:					
	An E is requested on entire PS and EE										

2. CORE DESCRIPTION

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

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

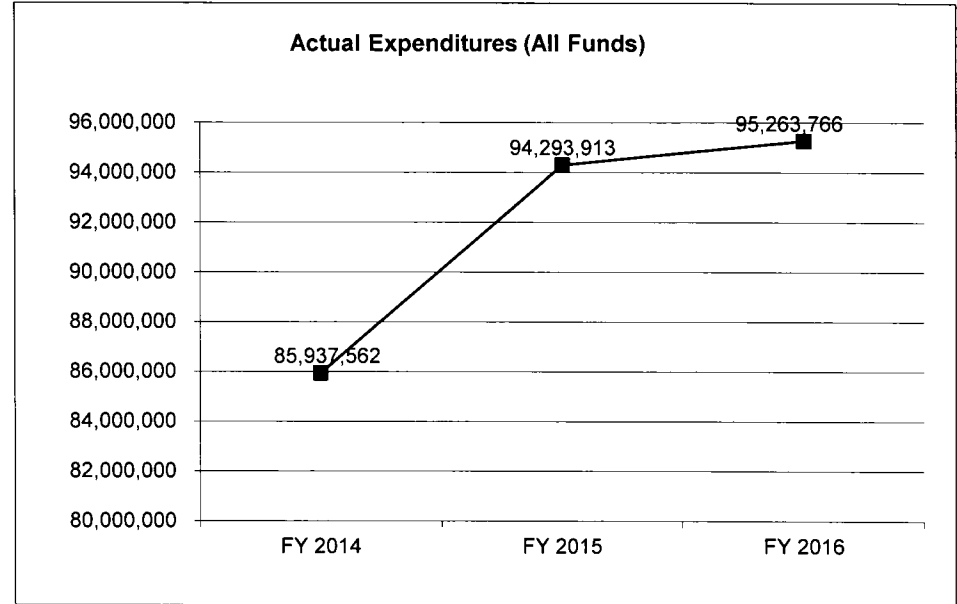
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	95,239,942	104,702,189	105,098,425	109,425,570
Less Reverted (All Funds)	0	(3,320)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	95,239,942	104,698,869	105,098,425	N/A
Actual Expenditures (All Funds)	85,937,562	94,293,913	95,263,766	N/A
Unexpended (All Funds)	9,302,380	10,404,956	9,834,659	N/A
Unexpended, by Fund:				
General Revenue	1,441,988	1,675,091	1,411,009	N/A
Federal	1,139,014	1,766,908	2,198,510	N/A
Other	6,721,378	6,962,957	6,225,140	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 DETAIL

STATE
FRINGE BENEFITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	12,597,394	3,825,854	84,621,418	101,044,666	
	EE	0.00	1,005,889	158,657	7,216,358	8,380,904	
	Total	0.00	13,603,283	3,984,511	91,837,776	109,425,570	
DEPARTMENT CORE REQUEST							
	PS	0.00	12,597,394	3,825,854	84,621,418	101,044,666	
	EE	0.00	1,005,889	158,657	7,216,358	8,380,904	
	Total	0.00	13,603,283	3,984,511	91,837,776	109,425,570	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	12,597,394	3,825,854	84,621,418	101,044,666	
	EE	0.00	1,005,889	158,657	7,216,358	8,380,904	
	Total	0.00	13,603,283	3,984,511	91,837,776	109,425,570	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,776,034	0.00	12,597,394	0.00	12,597,394	0.00	12,597,394	0.00
DEPT PUBLIC SAFETY	1,748,064	0.00	3,825,854	0.00	3,825,854	0.00	3,825,854	0.00
GAMING COMMISSION FUND	153,089	0.00	365,033	0.00	365,033	0.00	365,033	0.00
HIGHWAY PATROL INSPECTION	51,230	0.00	74,926	0.00	74,926	0.00	74,926	0.00
MISSOURI STATE WATER PATROL	1,048,773	0.00	1,285,884	0.00	1,285,884	0.00	1,285,884	0.00
STATE HWYS AND TRANS DEPT	71,756,667	0.00	79,348,212	0.00	79,348,212	0.00	79,348,212	0.00
CRIMINAL RECORD SYSTEM	2,972,988	0.00	3,344,193	0.00	3,344,193	0.00	3,344,193	0.00
HIGHWAY PATROL ACADEMY	71,963	0.00	85,131	0.00	85,131	0.00	85,131	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	4,681	0.00	4,681	0.00	4,681	0.00
HIGHWAY PATROL TRAFFIC RECORDS	61,755	0.00	58,733	0.00	58,733	0.00	58,733	0.00
DNA PROFILING ANALYSIS	44,733	0.00	54,625	0.00	54,625	0.00	54,625	0.00
TOTAL - PS	88,685,296	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	797,544	0.00	1,005,889	0.00	1,005,889	0.00	1,005,889	0.00
DEPT PUBLIC SAFETY	29,748	0.00	158,657	0.00	158,657	0.00	158,657	0.00
GAMING COMMISSION FUND	304,724	0.00	315,909	0.00	315,909	0.00	315,909	0.00
HIGHWAY PATROL INSPECTION	4,020	0.00	7,594	0.00	7,594	0.00	7,594	0.00
MISSOURI STATE WATER PATROL	87,327	0.00	105,078	0.00	105,078	0.00	105,078	0.00
STATE HWYS AND TRANS DEPT	5,191,476	0.00	6,510,716	0.00	6,510,716	0.00	6,510,716	0.00
CRIMINAL RECORD SYSTEM	152,417	0.00	258,883	0.00	258,883	0.00	258,883	0.00
HIGHWAY PATROL ACADEMY	5,647	0.00	6,458	0.00	6,458	0.00	6,458	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	447	0.00	657	0.00	657	0.00	657	0.00
HIGHWAY PATROL TRAFFIC RECORDS	2,783	0.00	5,017	0.00	5,017	0.00	5,017	0.00
DNA PROFILING ANALYSIS	2,337	0.00	6,046	0.00	6,046	0.00	6,046	0.00
TOTAL - EE	6,578,470	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00
TOTAL	95,263,766	0.00	109,425,570	0.00	109,425,570	0.00	109,425,570	0.00
MSHP - Fringe Benefits New Emp - 1812055								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	81,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,950	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
MSHP - Fringe Benefits New Emp - 1812055								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	413,250	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	5,364	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	418,614	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,564	0.00
MSHP-Fringe Benefit Increases - 1812056								
PERSONAL SERVICES								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	19,790	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,470,055	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	87,158	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,334	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	1,167	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	1,556	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,582,060	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	21,432	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	21,432	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,603,492	0.00
GRAND TOTAL	\$95,263,766	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$111,529,626	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	88,685,296	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00
TOTAL - PS	88,685,296	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00
MISCELLANEOUS EXPENSES	6,578,470	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00
TOTAL - EE	6,578,470	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00
GRAND TOTAL	\$95,263,766	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$109,425,570	0.00
GENERAL REVENUE	\$11,573,578	0.00	\$13,603,283	0.00	\$13,603,283	0.00	\$13,603,283	0.00
FEDERAL FUNDS	\$1,777,812	0.00	\$3,984,511	0.00	\$3,984,511	0.00	\$3,984,511	0.00
OTHER FUNDS	\$81,912,376	0.00	\$91,837,776	0.00	\$91,837,776	0.00	\$91,837,776	0.00

NEW DECISION ITEM
RANK: 24 OF 27

Department of Public Safety	Budget Unit 81515C
Missouri State Highway Patrol	
Fringe Benefits New Employees	House Bill 08.085
DI# 1812055	

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds: HWY (0644), CRS (0671), GAM (0286), and WP (0400)

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	81,950	81,950
EE	413,250	0	5,364	418,614
PSD	0	0	0	0
TRF	0	0	0	0
Total	413,250	0	87,314	500,564

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: HWY (0644), CRS (0671), GAM (0286), WP (0400)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

This request is for funding the fringe benefits associated with the cost of various new FTE for FY18, a fund switch, and salary adjustments for members and Communications personnel. This increase is requested to more accurately reflect anticipated spending. Of the \$4,910,331 total requested (\$4,487,475 PS and \$422,856 EE), \$404,016 in General Revenue is for the Patrol's mandatory decision item related to Senate Bill 588 (\$376,011 PS and \$28,005 EE). The remaining \$4,506,315 (\$4,111,464 PS and \$394,851 EE) is for the Patrol's non-mandatory decision items.

NEW DECISION ITEM
RANK: 24 OF 27

Department of Public Safety Missouri State Highway Patrol Fringe Benefits New Employees	Budget Unit 81515C House Bill 08.085 DI# 1812055
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120			
Personal Service -			
		Approp	Gov Rec
General Revenue	\$1,066,590	4344	\$0
Highway	\$3,033,381	4346	\$81,950
Federal	\$25,796	4345	\$0
Crim Rec Systems	\$5,409	8867	\$0
Water Patrol	\$60,415	8036	\$0
Hwy Patrol Academy	\$0	6329	\$0
Hwy Patrol Inspection	\$0	8837	\$0
Traffic	\$0	7284	\$0
Veh/Air Rev	\$0	2900	\$0
DNA Profiling	\$0	7282	\$0
Gaming	\$295,884	1542	\$0
Total BOBC 120	\$4,487,475		\$81,950

Benefits - BOBC 740			
Exp and Equipment -			
		Approp	Gov Rec
General Revenue	\$90,582	4347	\$413,250
Highway	\$294,124	4349	\$5,364
Federal	\$2,540	4348	\$0
Crim Rec Systems	\$532	8868	\$0
Water Patrol	\$5,948	8037	\$0
Hwy Patrol Academy	\$0	6330	\$0
Hwy Patrol Inspection	\$0	8838	\$0
Traffic	\$0	7285	\$0
Veh/Air Rev	\$0	2901	\$0
DNA Profiling	\$0	7283	\$0
Gaming	\$29,130	1543	\$0
Total BOBC 740	\$422,856		\$418,614

Total BOBC 120		\$4,487,475
Total BOBC 740		\$422,856
Total DI	\$4,910,331	

Total BOBC 120		\$81,950
Total BOBC 740		\$418,614
Total DI	\$500,564	

Ongoing

Ongoing

NEW DECISION ITEM
RANK: 24 OF 27

Department of Public Safety				Budget Unit <u>81515C</u>					
Missouri State Highway Patrol									
Fringe Benefits New Employees				DI# <u>1812055</u>		House Bill		<u>08.085</u>	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0		0		0		0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740	0		0		0		0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							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: 24 OF 27

Department of Public Safety				Budget Unit <u>81515C</u>					
Missouri State Highway Patrol									
Fringe Benefits New Employees				DI# <u>1812055</u>		House Bill <u>08.085</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
120	0		0		81,950		81,950		
Total PS	<u>0</u>	0.0	<u>0</u>	0.0	<u>81,950</u>	0.0	<u>81,950</u>	0.0	0
740	413,250		0		5,364		418,614		
Total EE	<u>413,250</u>		<u>0</u>		<u>5,364</u>		<u>418,614</u>		0
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		0
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		0
Grand Total	<u>413,250</u>	0.0	<u>0</u>	0.0	<u>87,314</u>	0.0	<u>500,564</u>	0.0	0

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

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
MSHP - Fringe Benefits New Emp - 1812055								
BENEFITS	0	0.00	0	0.00	0	0.00	81,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,950	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	418,614	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	418,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,564	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$413,250	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	\$87,314	0.00

NEW DECISION ITEM
RANK: 23 OF 27

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefit Increases DI# 1812056	House Bill <u>08.085</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds: HWY(644),WP(400),CRS(671),HPA(674),DNA(772),TRAFF(758),GAM(286)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,582,060	1,582,060
EE	0	0	21,432	21,432
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,603,492	1,603,492
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: HWY(644),WP(400),CRS(671),HPA(674),DNA(772),TRAFF(758),GAM(286)

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.

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

NEW DECISION ITEM

RANK: 23 OF 27

Department of Public Safety		Budget Unit	<u>81515C</u>
Missouri State Highway Patrol			
Fringe Benefit Increases	DI# 1812056	House Bill	<u>08.085</u>

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

Benefits - BOBC 120		Personal Service	Gov Rec	Fund	Approp
	Gen Revenue	\$0	\$0	0101	4344
	Highway	\$1,470,055	\$0	0644	4346
	Federal	\$0	\$0	0152	4345
	Water Patrol	\$19,790	\$0	0400	8036
	Crim Rec Systems	\$87,158	\$0	0671	8867
	Hwy Patrol Academy	\$2,334	\$0	0674	6329
	Traffic	\$1,167	\$0	0758	7284
	Veh/Air Rev	\$0	\$0	0695	2900
	DNA Profiling	\$1,556	\$0	0772	7282
	Gaming	\$0	\$0	0286	3276
	HP Inspection	\$0	\$0	0297	8837
	Total BOBC 120	\$1,582,060	\$0		
Benefits - BOBC 740		Expense and Equipment	Gov Rec	Fund	Approp
	General Revenue	\$0	\$0	0101	4347
	Highway	\$0	\$0	0644	4349
	Federal	\$0	\$0	0152	4348
	Water Patol	\$0	\$0	0400	8037
	Crim Rec Systems	\$0	\$0	0671	8868
	Hwy Patrol Academy	\$0	\$0	0674	6330
	Traffic	\$0	\$0	0758	7285
	Veh/Air Rev	\$0	\$0	0695	2901
	DNA Profiling	\$0	\$0	0772	7283
	Gaming	\$21,432	\$0	0286	3277
	HP Inpection	\$0	\$0	0297	8838
	Total BOBC 740	\$21,432	\$0		
	Total Ongoing	\$1,603,492	\$0		

NEW DECISION ITEM
RANK: 23 OF 27

Department of Public Safety			Budget Unit 81515C						
Missouri State Highway Patrol									
Fringe Benefit Increases		DI# 1812056	House Bill		08.085				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	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
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	0		0		0		0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740	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
	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
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	0		0		1,582,060		1,582,060		
Total PS	0	0.0	0	0.0	1,582,060	0.0	1,582,060	0.0	0
740	0				21,432		21,432		
Total EE	0		0		21,432		21,432		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	1,603,492	0.0	1,603,492	0.0	0

NEW DECISION ITEM
RANK: 23 OF 27

Department of Public Safety		Budget Unit	81515C
Missouri State Highway Patrol			
Fringe Benefit Increases	DI# 1812056	House Bill	08.085

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
MSHP-Fringe Benefit Increases - 1812056								
BENEFITS	0	0.00	0	0.00	0	0.00	1,582,060	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,582,060	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	21,432	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	21,432	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,603,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,603,492	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,770,042	5,208,117	72,410,925	88,389,084		PS	10,770,042	5,208,117	72,410,925	88,389,084	
EE	2,013,968	4,740,324	15,861,173	22,615,465		EE	2,013,968	4,740,324	15,861,173	22,615,465	
PSD	0	1,512,616	3,100	1,515,716		PSD	0	1,512,616	3,100	1,515,716	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	12,784,010	11,461,057	88,275,198	112,520,265		Total	12,784,010	11,461,057	88,275,198	112,520,265	
FTE	143.00	13.00	1,146.50	1,302.50		FTE	143.00	13.00	1,146.50	1,302.50	
Est. Fringe	9,435,634	4,562,831	63,439,211	77,437,676		Est. Fringe	9,435,634	4,562,831	63,439,211	77,437,676	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400					Other Funds:	Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400				

2. CORE DESCRIPTION

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

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

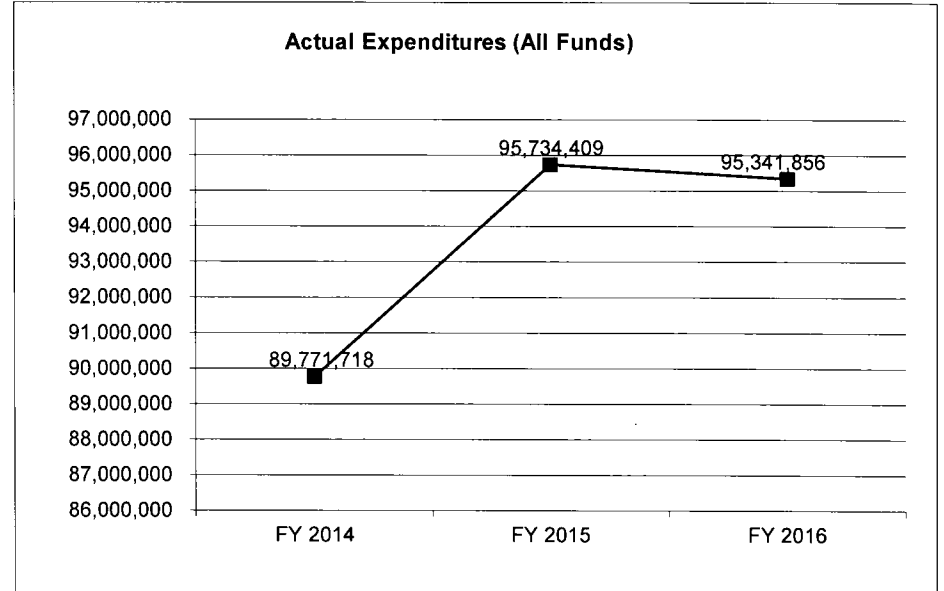
Enforcement consists of the following:
Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control,
Field Operations Bureau, Gaming, Governor's Security, MIAC,
and Patrol Records

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	104,237,851	107,402,527	107,066,950	111,200,809
Less Reverted (All Funds)	(2,814,553)	(2,757,060)	(2,708,495)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	101,423,298	104,645,467	104,358,455	N/A
Actual Expenditures (All Funds)	89,771,718	95,734,409	95,341,856	N/A
Unexpended (All Funds)	11,651,580	8,911,058	9,016,599	N/A
Unexpended, by Fund:				
General Revenue	657,146	318,574	303,030	N/A
Federal	7,310,763	7,644,806	7,920,860	N/A
Other	3,683,671	947,678	792,709	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 DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,289.50	8,966,097	5,319,200	72,494,437	86,779,734	
				EE	0.00	2,036,752	4,740,324	16,128,283	22,905,359	
				PD	0.00	0	1,512,616	3,100	1,515,716	
				Total	1,289.50	11,002,849	11,572,140	88,625,820	111,200,809	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	686	1134		PS	14.00	1,752,801	0	0	1,752,801	Return Gov Sec from Gov budget
Transfer In	686	1139		EE	0.00	68,000	0	0	68,000	Return Gov Sec from Gov budget
Reduce One Time	298	1430		EE	0.00	0	0	(203,334)	(203,334)	Comm Veh Trooper Conver 1812044 (0644)
Reduce One Time	303	1139		EE	0.00	(50,000)	0	0	(50,000)	Helicopter Searchlight 1812047
Reduce One Time	304	1139		EE	0.00	(40,784)	0	0	(40,784)	MSHP Additional Troopers 1812055
Reduce One Time	305	1430		EE	0.00	0	0	(63,776)	(63,776)	MSHP Additional Troopers 1812055 (0644)
Core Reallocation	356	1136		PS	(1.00)	0	0	(30,431)	(30,431)	Reallocate FTE to Veh/Dr Sfty (0644)
Core Reallocation	408	1135		PS	0.00	0	(111,083)	0	(111,083)	Reallocate overtime auth to Crm Lab
Core Reallocation	449	1134		PS	1.00	51,144	0	0	51,144	Reallocate FTE from Tech Service
Core Reallocation	498	1136		PS	(1.00)	0	0	(53,081)	(53,081)	Reallocate FTE to Admin (0644)
NET DEPARTMENT CHANGES					13.00	1,781,161	(111,083)	(350,622)	1,319,456	
DEPARTMENT CORE REQUEST										
				PS	1,302.50	10,770,042	5,208,117	72,410,925	88,389,084	
				EE	0.00	2,013,968	4,740,324	15,861,173	22,615,465	

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,302.50	12,784,010	11,461,057	88,275,198	112,520,265	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,302.50	10,770,042	5,208,117	72,410,925	88,389,084	
	EE	0.00	2,013,968	4,740,324	15,861,173	22,615,465	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,302.50	12,784,010	11,461,057	88,275,198	112,520,265	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,946,425	122.38	8,966,097	128.00	10,770,042	143.00	10,770,042	143.00
DEPT PUBLIC SAFETY	1,969,673	38.79	5,319,200	13.00	5,208,117	13.00	5,208,117	13.00
MISSOURI STATE WATER PATROL	37,044	0.75	87,813	1.00	87,813	1.00	87,813	1.00
STATE HWYS AND TRANS DEPT	66,906,519	1,212.60	72,199,449	1,141.50	72,115,937	1,139.50	72,115,937	1,139.50
CRIMINAL RECORD SYSTEM	109,593	2.63	199,128	6.00	199,128	6.00	199,128	6.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	8,047	0.00	8,047	0.00	8,047	0.00
TOTAL - PS	76,969,254	1,377.15	86,779,734	1,289.50	88,389,084	1,302.50	88,389,084	1,302.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	879,756	0.00	2,036,752	0.00	2,013,968	0.00	2,013,968	0.00
DEPT PUBLIC SAFETY	1,923,539	0.00	4,340,324	0.00	4,340,324	0.00	4,340,324	0.00
FEDERAL DRUG SEIZURE	295,705	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GAMING COMMISSION FUND	341,189	0.00	357,488	0.00	357,488	0.00	357,488	0.00
STATE HWYS AND TRANS DEPT	14,467,350	0.00	15,230,928	0.00	14,963,818	0.00	14,963,818	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	413,469	0.00	297,625	0.00	297,625	0.00	297,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	51,503	0.00	242,242	0.00	242,242	0.00	242,242	0.00
TOTAL - EE	18,372,511	0.00	22,905,359	0.00	22,615,465	0.00	22,615,465	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	91	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	91	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	95,341,856	1,377.15	111,200,809	1,289.50	112,520,265	1,302.50	112,520,265	1,302.50
Aircraft Maintenance - 1812040								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	126,000	0.00	126,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	271,000	0.00	271,000	0.00
TOTAL - EE	0	0.00	0	0.00	397,000	0.00	397,000	0.00
TOTAL	0	0.00	0	0.00	397,000	0.00	397,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Uniform/Vest Allowance Increas - 1812041								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,800	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	30,600	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	245,800	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	301,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	301,200	0.00
Drug and Crime Control - 1812043								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Patrol Records Division FTE - 1812047								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	92,973	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,973	3.00
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	22,361	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	22,361	0.00
TOTAL	0	0.00	0	0.00	0	0.00	115,334	3.00
MSHP-Evidence Storage System - 1812048								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	45,733	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	45,733	0.00
TOTAL	0	0.00	0	0.00	0	0.00	45,733	0.00
TASER Purchase - 1812049								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	194,400	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
TASER Purchase - 1812049								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	194,400	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	388,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	388,800	0.00
GRAND TOTAL	\$95,341,856	1,377.15	\$111,200,809	1,289.50	\$112,917,265	1,302.50	\$114,768,332	1,305.50

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C BUDGET UNIT NAME: SHP ENFORCEMENT HOUSE BILL SECTION: 8.110	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
Personal Service GR 10% (Appr 1134 & 4336) Expense & Equipment GR 10% (Appr 1139 & 4337) Personal Service GR 10% (Appr 1135) Expense & Equipment GR 10% (Appr 1140) Personal Service GR 10% (Appr 1136) Expense & Equipment GR 10% (Appr 1430)	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	83,138	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,310	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	10,967	0.13	0	0.00	0	0.00	0	0.00
CLERK II	18,704	0.78	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	27,495	1.00	27,495	1.00	27,495	1.00
CLERK IV	250,828	7.65	243,659	7.00	294,803	8.00	294,803	8.00
ADMIN OFFICE SUPPORT ASSISTANT	324,544	10.00	347,929	10.00	339,882	10.00	339,882	10.00
STENOGRAPHER III	59,808	2.00	158,300	5.00	158,300	5.00	158,300	5.00
CLERK TYPIST I	91,043	3.93	77,321	3.00	77,321	3.00	77,321	3.00
CLERK-TYPIST II	147,806	5.90	219,974	8.00	219,974	8.00	219,974	8.00
CLERK-TYPIST III	932,458	32.42	1,003,698	33.00	973,267	32.00	973,267	32.00
HOUSEKEEPER II	0	0.00	31,967	1.50	31,967	1.50	31,967	1.50
HOUSEKEEPER III	0	0.00	148,102	6.00	148,102	6.00	148,102	6.00
STAFF ARTIST III	3,826	0.10	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	62,825	1.00	62,825	1.00	62,825	1.00
TRAFFIC SAFETY ANALYST III	217,831	5.72	195,667	5.00	195,667	5.00	195,667	5.00
PHOTOGRAPHER	1,658	0.06	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	504	0.01	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	346	0.01	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	191	0.01	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,173	0.03	0	0.00	0	0.00	0	0.00
BUYER 1	81	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	30,606	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	47,803	1.00	47,803	1.00	47,803	1.00
ACCOUNTANT III	1,467	0.03	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	57	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	530	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	566	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	587	0.02	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	268	0.01	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	93,364	3.96	54,994	2.00	54,994	2.00	54,994	2.00
BUILDING & GROUNDS MAINT II	392,238	15.49	302,463	11.00	302,463	11.00	302,463	11.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
BUILDING & GROUNDS MAINT SUPV	166,820	5.61	158,298	5.00	158,298	5.00	158,298	5.00
CRIMINALIST SUPERVISOR	10,899	0.16	0	0.00	0	0.00	0	0.00
CRIMINALIST III	17,928	0.30	0	0.00	0	0.00	0	0.00
CRIMINALIST II	2,150	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST I	6,388	0.16	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	4,925	0.20	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	4,023	0.14	222,094	7.00	222,094	7.00	222,094	7.00
INFO ANALYST SUPERVISOR	1,147	0.03	36,667	1.00	36,667	1.00	36,667	1.00
CRIM INTEL ANAL I	171,444	5.44	64,665	2.00	64,665	2.00	64,665	2.00
CRIM INTEL ANAL II	782,462	21.19	801,071	22.00	801,071	22.00	801,071	22.00
GARAGE SUPERINTENDENT	2,925	0.06	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	2,649	0.07	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	42,452	1.07	40,008	1.00	40,008	1.00	40,008	1.00
AUTOMOTIVE TECHNICIAN II	227	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	336,805	9.23	329,632	8.00	329,632	8.00	329,632	8.00
MARINE MECHANIC	3,583	0.10	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	217	0.01	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	49,389	1.03	51,891	1.00	51,891	1.00	51,891	1.00
AIRCRAFT MAINTENANCE SUPERVISR	63,249	1.03	58,892	1.00	58,892	1.00	58,892	1.00
TRAINER/AUDITOR IV	155,294	3.12	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	85,375	1.88	0	0.00	0	0.00	0	0.00
TECHNICIAN I	512	0.02	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	9,796	0.20	61,042	1.00	61,042	1.00	61,042	1.00
SCALE MAINTENANCE TECH	66,138	1.67	47,930	1.00	47,930	1.00	47,930	1.00
SCALE MAINTENANCE TECH APPRENT	4,278	0.13	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	59,875	1.92	73,535	2.00	73,535	2.00	73,535	2.00
QUALITY CONTROL CLERK I	53,507	2.07	25,734	1.00	25,734	1.00	25,734	1.00
QUALITY CONTROL CLERK II	518,524	17.31	541,755	19.00	541,755	19.00	541,755	19.00
QUALITY CONTROL SUPERVISOR	7,757	0.29	0	0.00	0	0.00	0	0.00
COLONEL	117,563	0.99	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	106,132	0.97	0	0.00	0	0.00	0	0.00
MAJOR	610,212	5.81	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CAPTAIN	2,104,462	22.61	1,565,307	16.00	1,660,552	17.00	1,660,552	17.00
LIEUTENANT	4,148,225	48.66	4,127,173	47.00	4,127,173	47.00	4,127,173	47.00
SERGEANT	19,045,205	253.52	18,006,596	242.00	19,475,024	252.00	19,475,024	252.00
CORPORAL	14,025,124	216.93	16,613,187	219.00	16,735,659	221.00	16,735,659	221.00
TROOPER 1ST CLASS	18,371,716	344.18	23,488,309	345.00	23,661,127	348.00	23,661,127	348.00
TROOPER	3,951,543	90.96	2,794,909	56.00	2,794,909	56.00	2,794,909	56.00
PROBATIONARY TROOPER	3,600,722	88.07	2,738,222	61.00	2,738,222	61.00	2,738,222	61.00
TELECOMMUNICATOR	2,102	0.07	0	0.00	0	0.00	0	0.00
SECTION CHIEF	2,474	0.03	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	5,323	0.14	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	6,544	0.17	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	1,593	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	1,161	0.03	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	7,000	0.17	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	2,392	0.06	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	37,289	0.72	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	21,227	0.34	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	692	0.01	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	11,738	0.17	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	19,871	0.28	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	385	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	5,662	0.16	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	804	0.03	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	286	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	934	0.03	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	292,140	7.08	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	55,389	1.08	120,402	2.00	120,402	2.00	120,402	2.00
CVE INSPECTOR I	302,193	9.71	798,980	17.00	798,980	17.00	798,980	17.00
CVE INSPECTOR II	460,864	12.86	1,446,437	29.00	1,446,437	29.00	1,446,437	29.00
CVE INSPECTOR III	1,063,356	27.82	1,220,866	23.00	1,220,866	23.00	1,220,866	23.00
COMMERCIAL VEHICLE OFFICER II	891,724	21.01	1,433,188	27.00	1,273,945	24.00	1,273,945	24.00
CVO SUPERVISOR I	855,107	18.72	1,085,048	19.00	1,085,048	19.00	1,085,048	19.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CVO SUPERVISOR II	337,559	6.98	602,007	10.00	602,007	10.00	602,007	10.00
CHIEF CVO	339,132	6.28	315,716	5.00	315,716	5.00	315,716	5.00
SR. CHIEF CVO	8,192	0.14	67,356	1.00	67,356	1.00	67,356	1.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	63,383	1.00	63,383	1.00	63,383	1.00
CHIEF MOTOR VEHICLE INSP	607	0.01	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	6,617	0.17	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	91	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,908	0.09	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	197,312	2.89	115,239	2.00	115,239	2.00	115,239	2.00
COMPUTER INFO TECHNOLOGIST II	7	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	97,081	2.11	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	50,040	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	666	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	1,671	0.03	0	0.00	0	0.00	0	0.00
CLERK	39,390	1.48	0	0.00	0	0.00	0	0.00
TYPIST	217,385	10.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,530	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	121,893	3.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	41,747	1.01	18,408	1.00	18,408	1.00	18,408	1.00
BLDG/GNDS MAINT I TEMPORARY	62,635	3.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,723,590	0.00	4,620,554	0.00	4,620,554	0.00
TOTAL - PS	76,969,254	1,377.15	86,779,734	1,289.50	88,389,084	1,302.50	88,389,084	1,302.50
TRAVEL, IN-STATE	386,348	0.00	252,930	0.00	272,430	0.00	272,430	0.00
TRAVEL, OUT-OF-STATE	245,169	0.00	87,700	0.00	133,200	0.00	133,200	0.00
FUEL & UTILITIES	192,943	0.00	62,852	0.00	62,852	0.00	62,852	0.00
SUPPLIES	4,036,206	0.00	4,900,628	0.00	4,884,671	0.00	4,884,671	0.00
PROFESSIONAL DEVELOPMENT	201,914	0.00	700,480	0.00	700,480	0.00	700,480	0.00
COMMUNICATION SERV & SUPP	1,603,319	0.00	2,712,313	0.00	2,714,017	0.00	2,714,017	0.00
PROFESSIONAL SERVICES	1,130,001	0.00	8,230,128	0.00	8,230,128	0.00	8,230,128	0.00
HOUSEKEEPING & JANITORIAL SERV	45,670	0.00	31,436	0.00	31,436	0.00	31,436	0.00
M&R SERVICES	3,114,961	0.00	1,691,058	0.00	1,691,058	0.00	1,691,058	0.00
COMPUTER EQUIPMENT	613,109	0.00	1,111,246	0.00	1,091,207	0.00	1,091,207	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
MOTORIZED EQUIPMENT	123,630	0.00	222,620	0.00	144,536	0.00	144,536	0.00
OFFICE EQUIPMENT	91,030	0.00	145,622	0.00	145,622	0.00	145,622	0.00
OTHER EQUIPMENT	5,272,936	0.00	1,934,968	0.00	1,692,450	0.00	1,692,450	0.00
PROPERTY & IMPROVEMENTS	47,277	0.00	2,185	0.00	2,185	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	786,808	0.00	22,246	0.00	22,246	0.00	22,246	0.00
EQUIPMENT RENTALS & LEASES	84,757	0.00	137,637	0.00	137,637	0.00	137,637	0.00
MISCELLANEOUS EXPENSES	383,662	0.00	650,909	0.00	650,909	0.00	650,909	0.00
REBILLABLE EXPENSES	12,771	0.00	8,401	0.00	8,401	0.00	8,401	0.00
TOTAL - EE	18,372,511	0.00	22,905,359	0.00	22,615,465	0.00	22,615,465	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	91	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	91	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$95,341,856	1,377.15	\$111,200,809	1,289.50	\$112,520,265	1,302.50	\$112,520,265	1,302.50
GENERAL REVENUE	\$8,826,181	122.38	\$11,002,849	128.00	\$12,784,010	143.00	\$12,784,010	143.00
FEDERAL FUNDS	\$4,188,917	38.79	\$11,572,140	13.00	\$11,461,057	13.00	\$11,461,057	13.00
OTHER FUNDS	\$82,326,758	1,215.98	\$88,625,820	1,148.50	\$88,275,198	1,146.50	\$88,275,198	1,146.50

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Aircraft Division

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

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

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

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

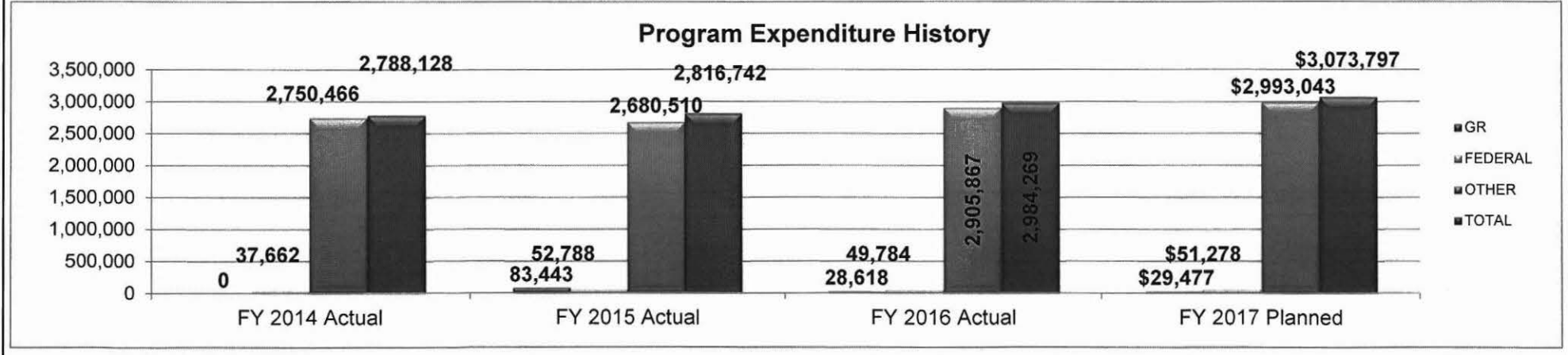
3. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

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

The Aircraft Division is not a federally mandated program.

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



PROGRAM DESCRIPTION

Department of Public Safety

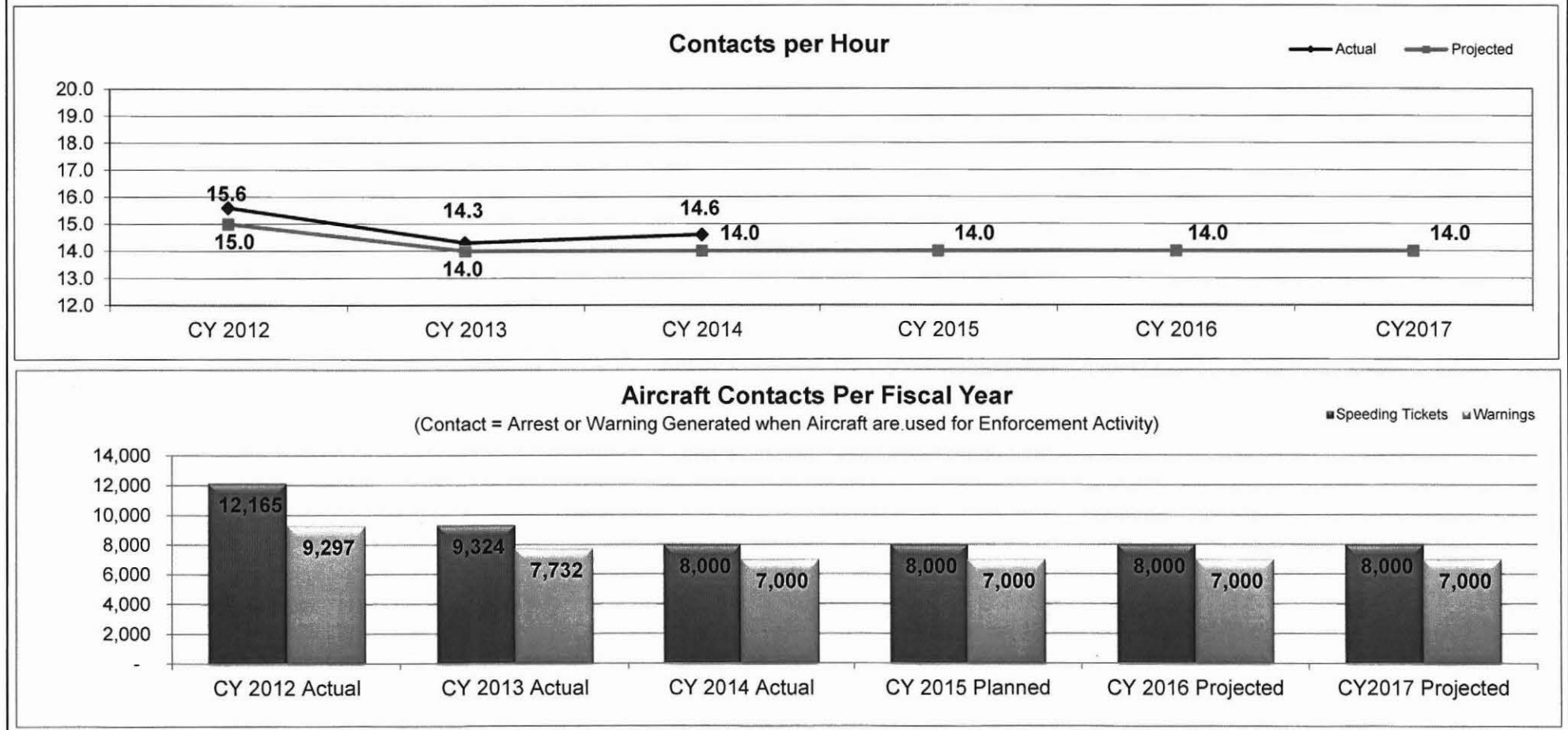
Program Name - Highway Patrol Aircraft Division

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

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

Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), Highway (0644), Retirement (0701), OASDHI (0702), and MCHCP (0765)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

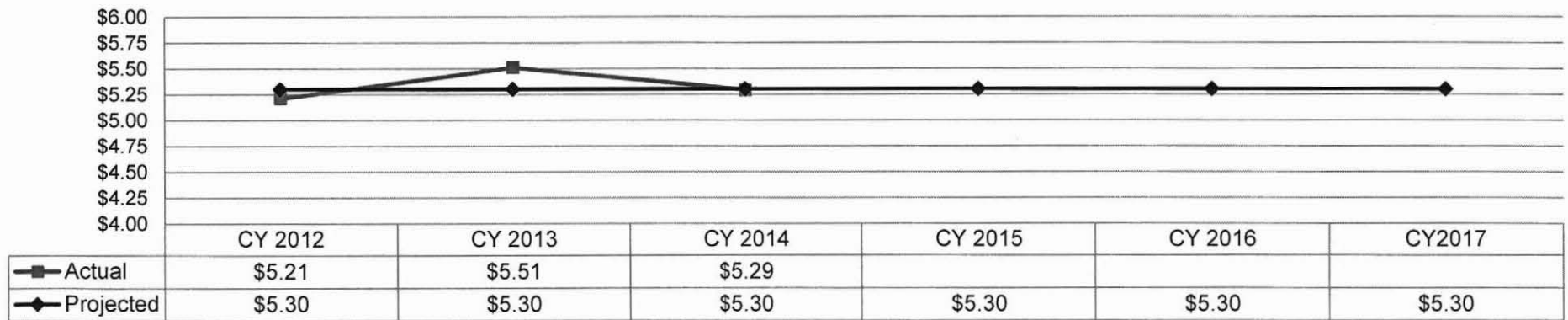
Department of Public Safety

Program Name - Highway Patrol Aircraft Division

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

7b. Provide an efficiency measure.

Average Cost per Contact



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Commercial Vehicle Enforcement Division

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

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 24 portable scale trucks and vans. There are 133 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 33 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. The CVE Division utilizes 25 troopers that perform commercial vehicle inspections on a part-time basis throughout the state. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

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

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

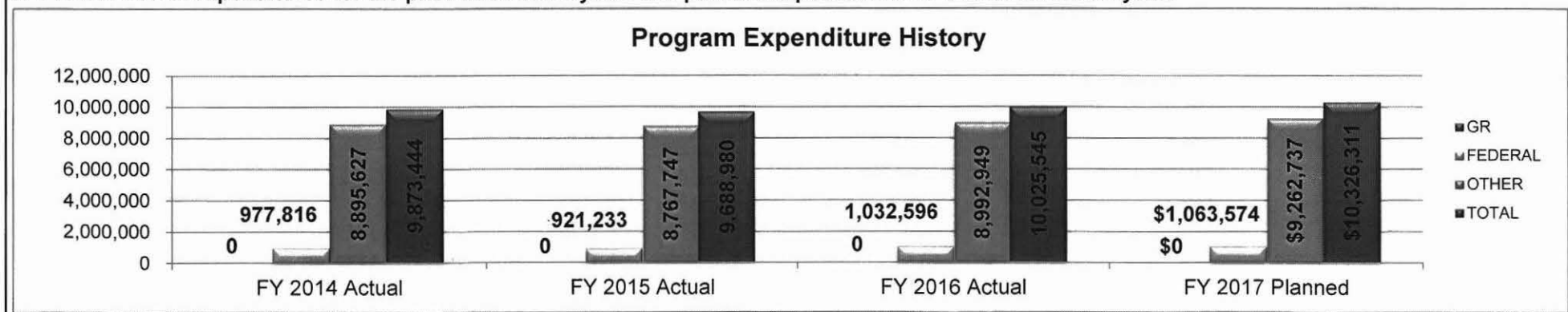
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

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

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

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



PROGRAM DESCRIPTION

Department of Public Safety

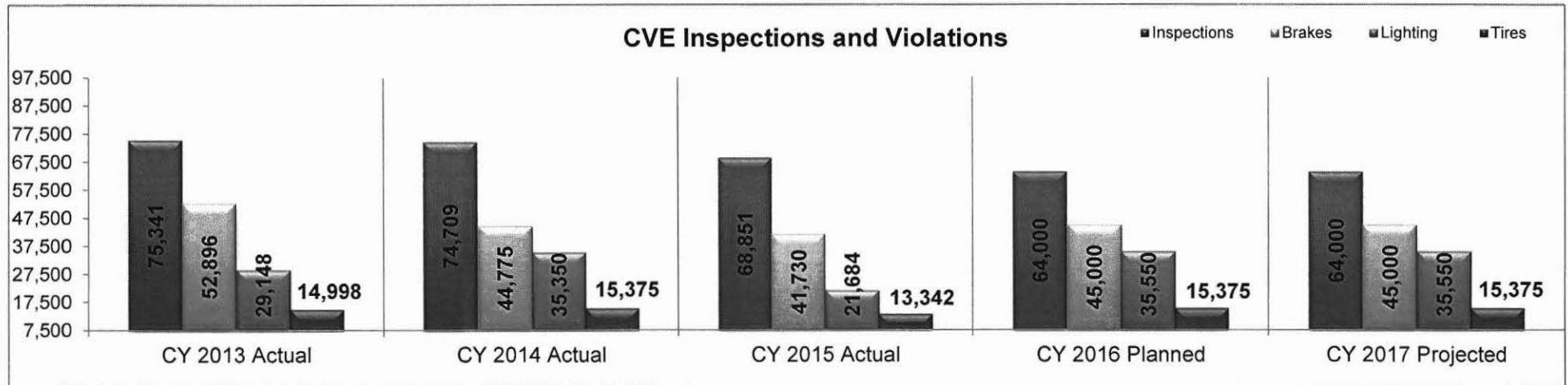
Program Name - Highway Patrol Commercial Vehicle Enforcement Division

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

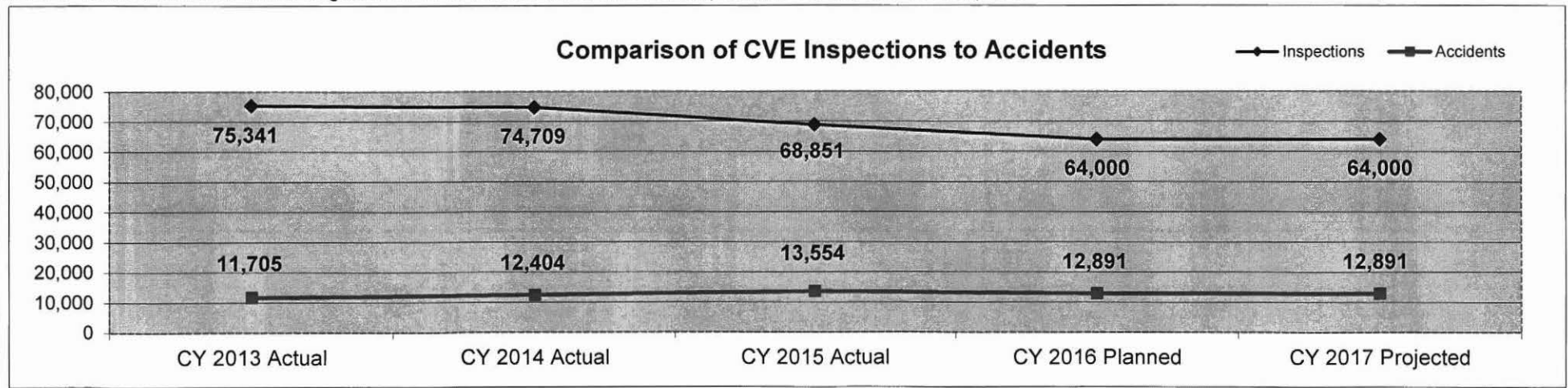
6. What are the sources of the "Other" funds?

Highway (0644) and OASDHI (0772)

7a. Provide an effectiveness measure.



MCSAP-funded overtime which began in 2011 increased the number of inspections we are able to complete.



PROGRAM DESCRIPTION

Department of Public Safety

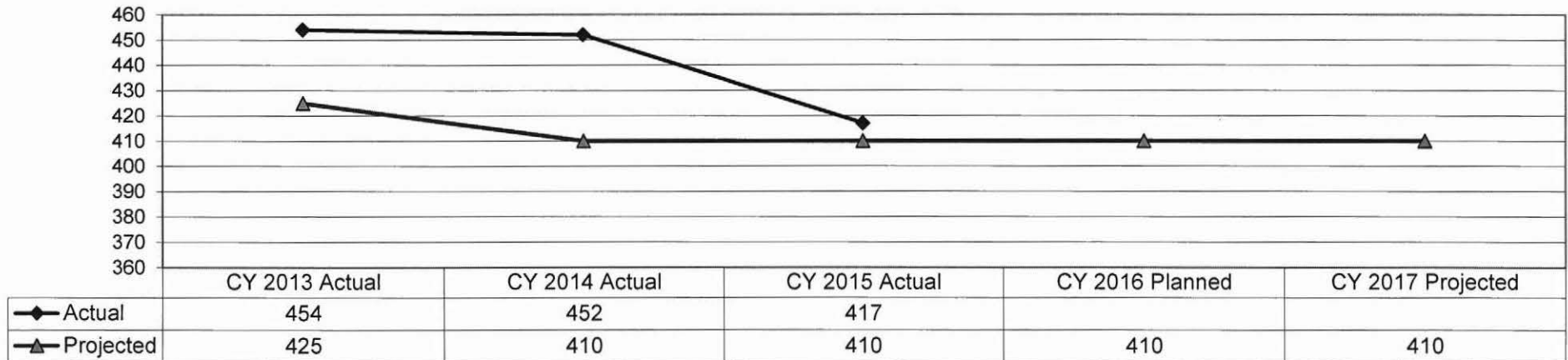
Program Name - Highway Patrol Commercial Vehicle Enforcement Division

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

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Inspections per Officer



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

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

1. What does this program do?

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

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

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

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

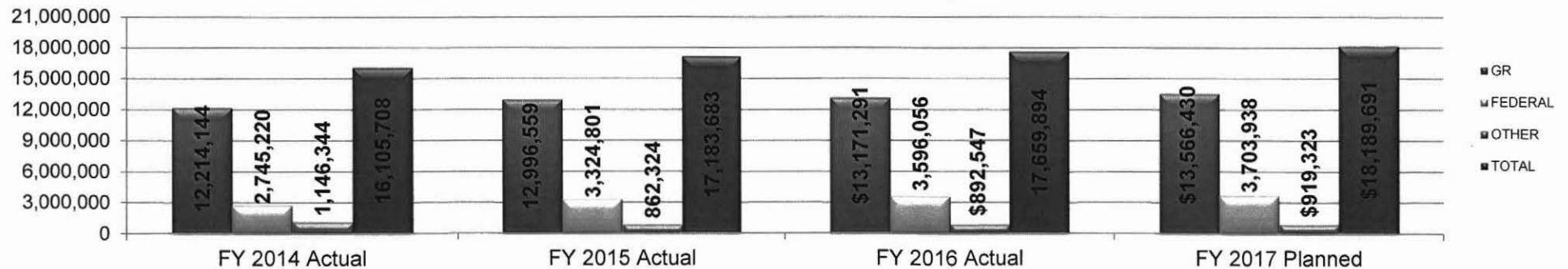
No

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

No

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

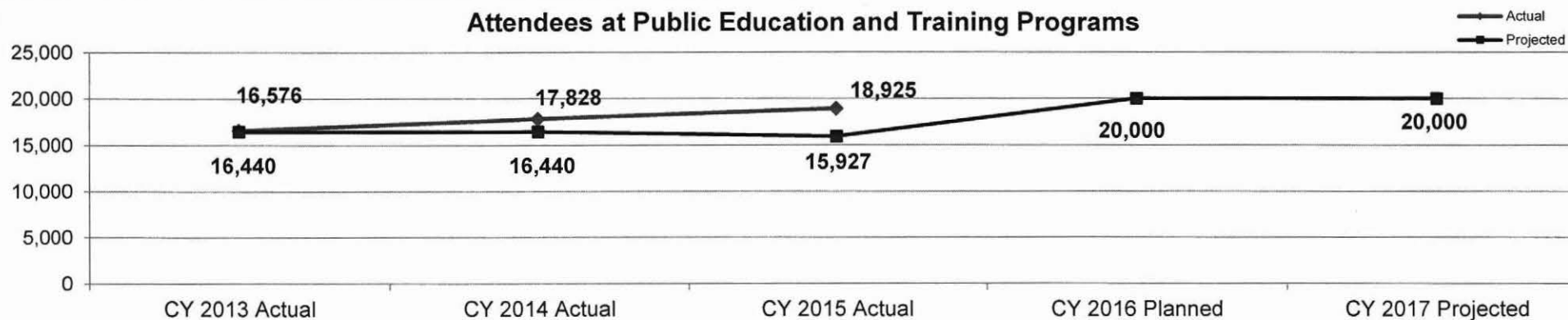
Program is found in the following core budget(s):

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

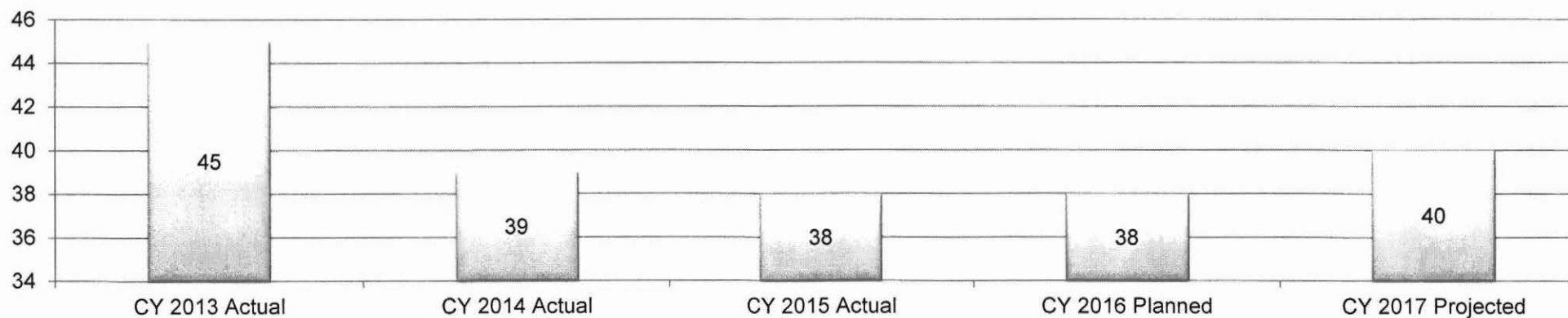
Fed Stimulus DPS (2284), Fed Stimulus JAG (2285), Highway (0644), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.

Attendees at Public Education and Training Programs



Cases per Narcotics Officer



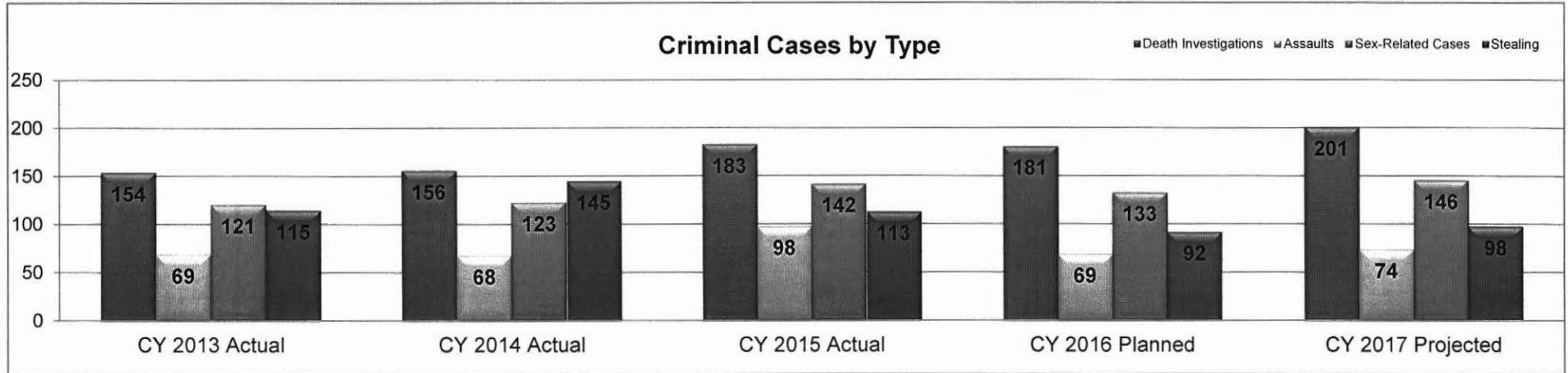
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

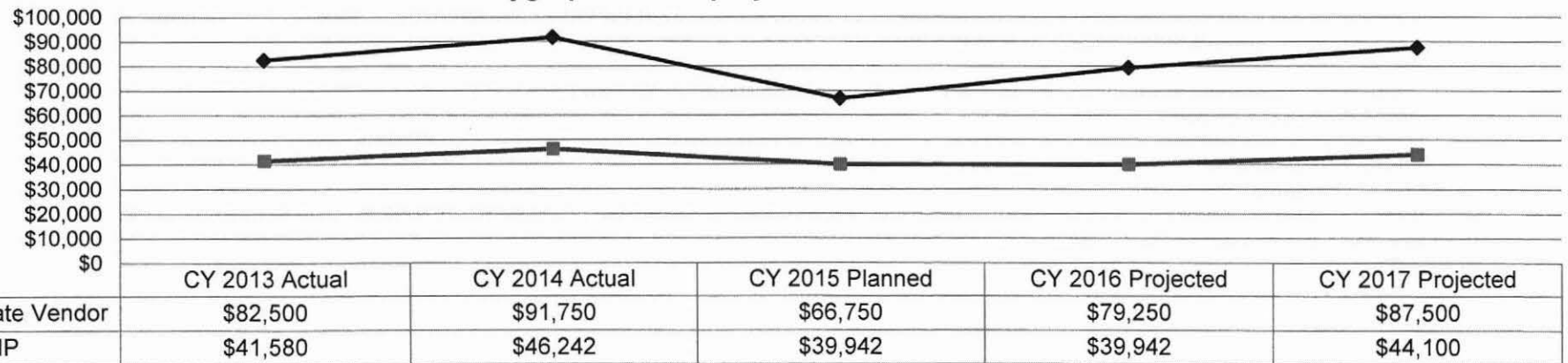
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

Polygraph Pre-Employment Exam Costs



PROGRAM DESCRIPTION

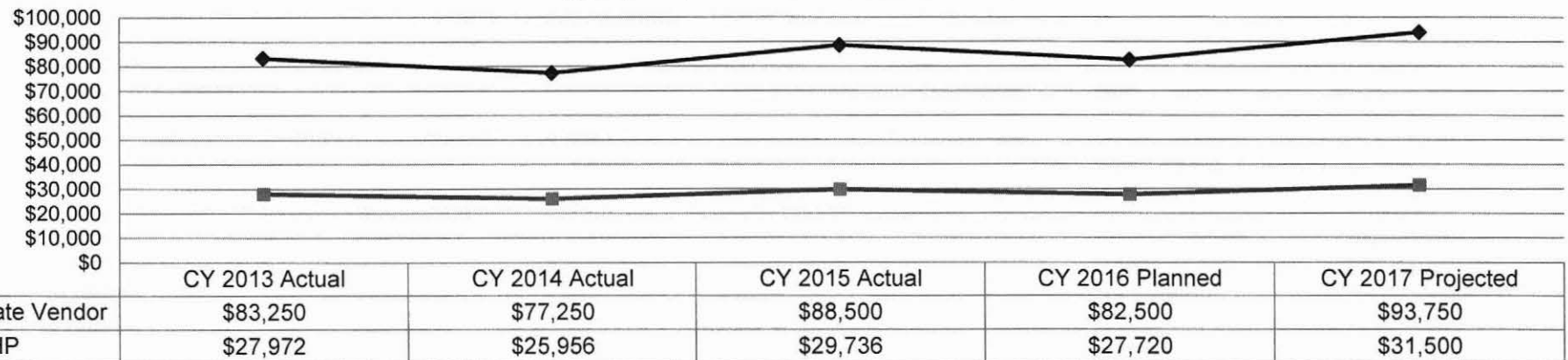
Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

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

7b. Provide an efficiency measure (Cont'd).

Polygraph Specific Issue Exam Costs



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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

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

Based on a 2011 public opinion survey of Missourians, 90.2% of the respondents indicated enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. During the same survey, 83.8% of the respondents indicated they were slightly, moderately, or seriously concerned about being victimized by crime in their residence or neighborhoods. Additionally, 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

1. What does this program do?

The Field Operations Bureau (FOB) is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the nine geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic and marine enforcement laws, and is responsible for the investigation of traffic accidents on all roads and waterways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state. Additionally, the FOB provides administrative oversight and assistance with emergency/disaster response statewide. The FOB also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, one 13-man Underwater Recovery Team, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 11 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's departments and police agencies, which lack the personnel and resources to maintain their own unit.

The Patrol currently has 16 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

The Patrol Dive Team has an authorized strength of 13 divers. The divers are located throughout the state and respond at the direction of the Field Operations Bureau in support of law enforcement activities. The team conducts dive operations to recover drowning or boating crash victims, or to recover criminal evidence felony cases. Dive team members are trained to a minimum, Master Diver certification.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

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

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

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

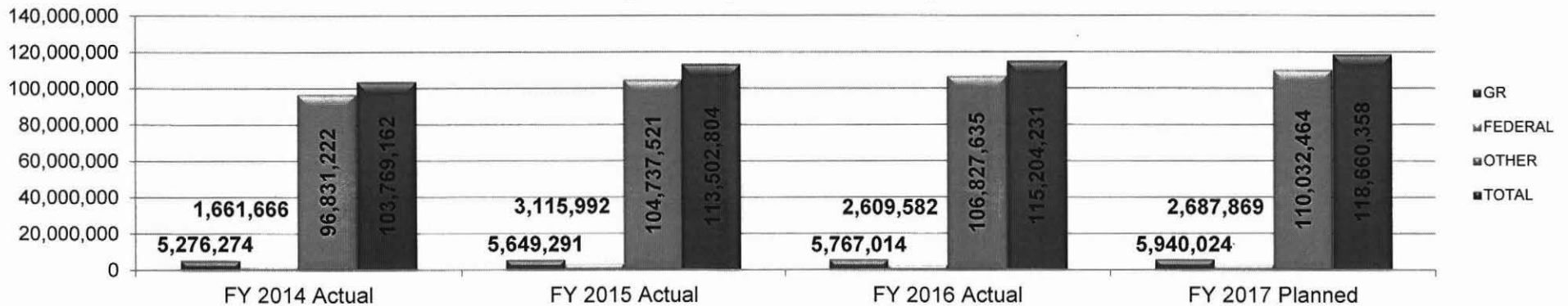
No

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

No

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

Program Expenditure History



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

Hwy (0644), WP (0400), Traffic (0758), Gam (0286), HP Insp (0297), Drug Seizure (0194), Retirement (0701), OASDHI (0702), and MCHCP (0765)

PROGRAM DESCRIPTION

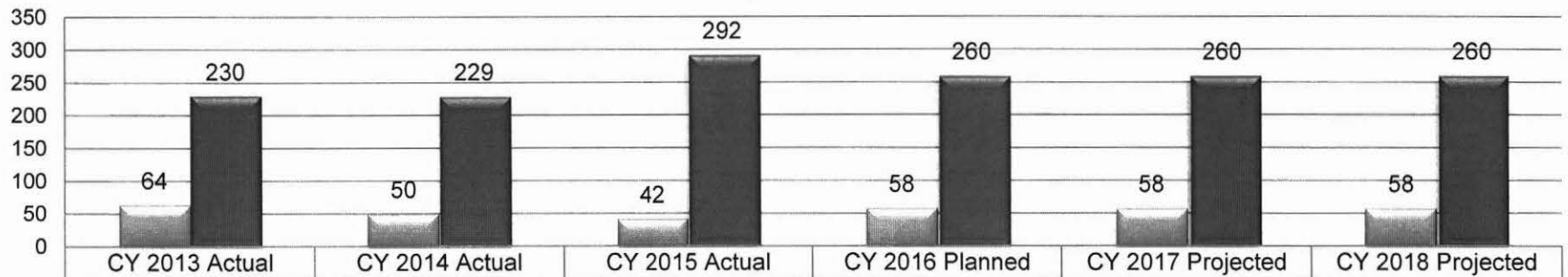
Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

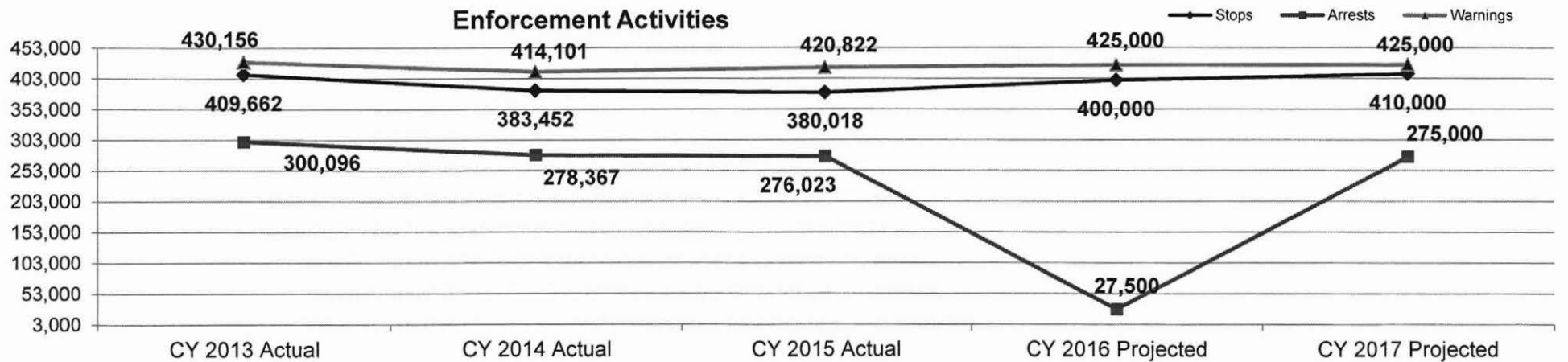
7a. Provide an effectiveness measure.

Activities Involving Canines



Tracking	64	50	42	58	58	58
Vehicle/Searches	230	229	292	260	260	260

Enforcement Activities



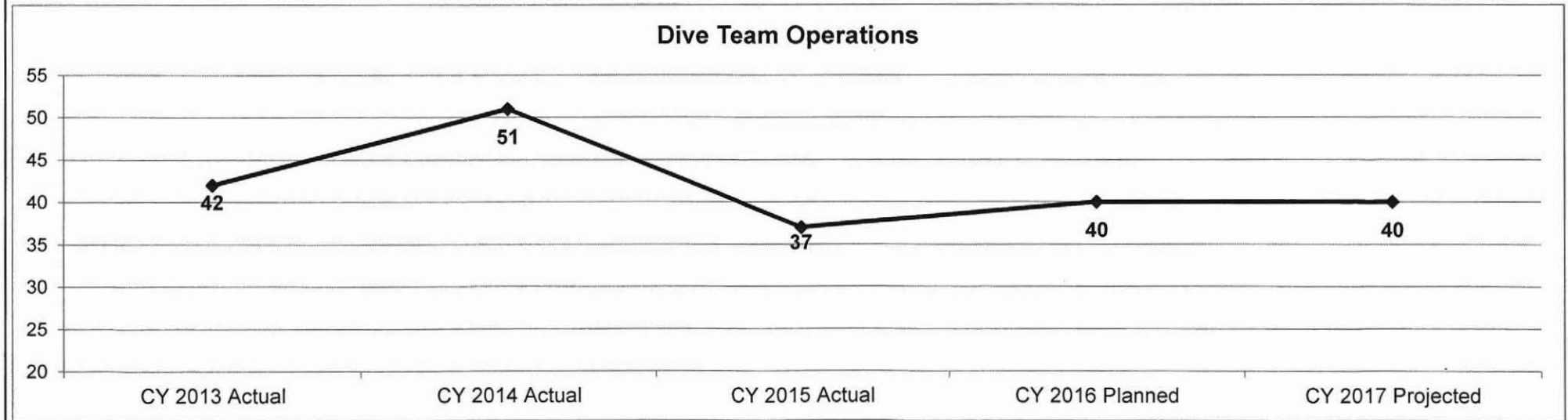
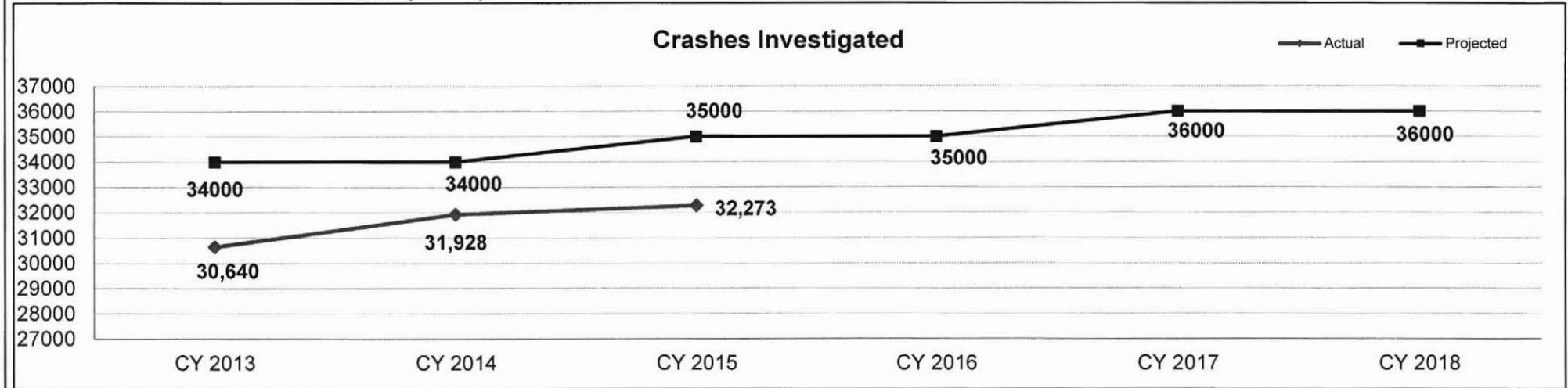
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

7a. Provide an effectiveness measure (Cont'd).



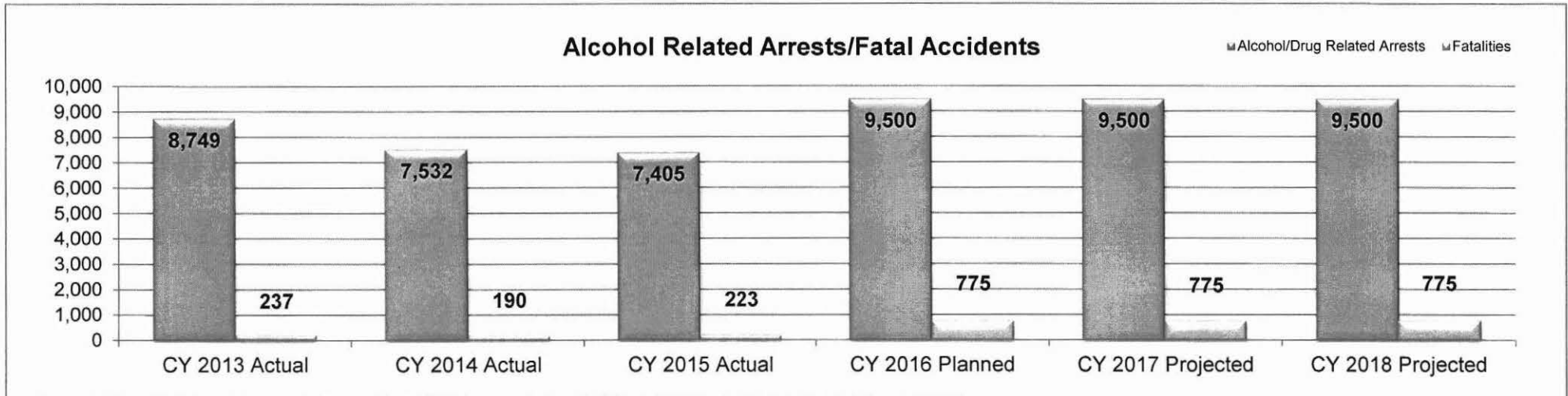
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

7b. Provide an efficiency measure.



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

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Gaming Division

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

1. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

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

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

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

No

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

No

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

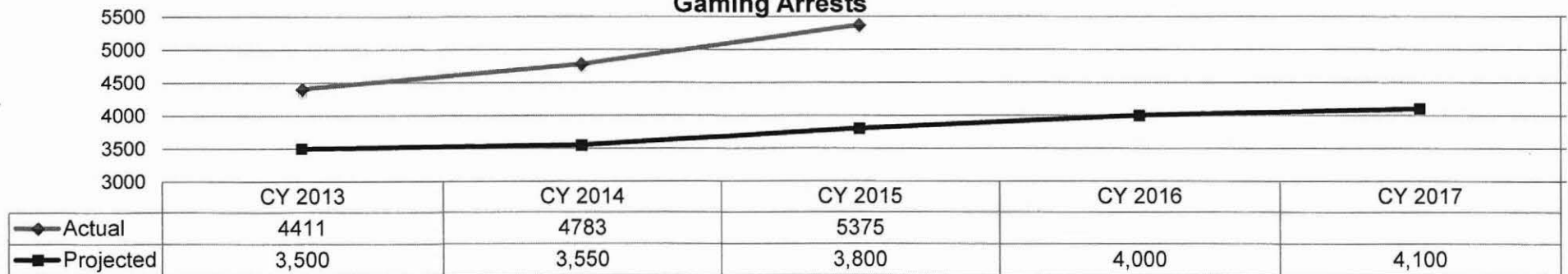
See Missouri Gaming Commission Program Description for Gaming Expenditures

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

Gaming (0286), Retirement (0701), OASDHI (0702), and MCHCP (0765)

7a. Provide an effectiveness measure.

Gaming Arrests



PROGRAM DESCRIPTION

Department of Public Safety

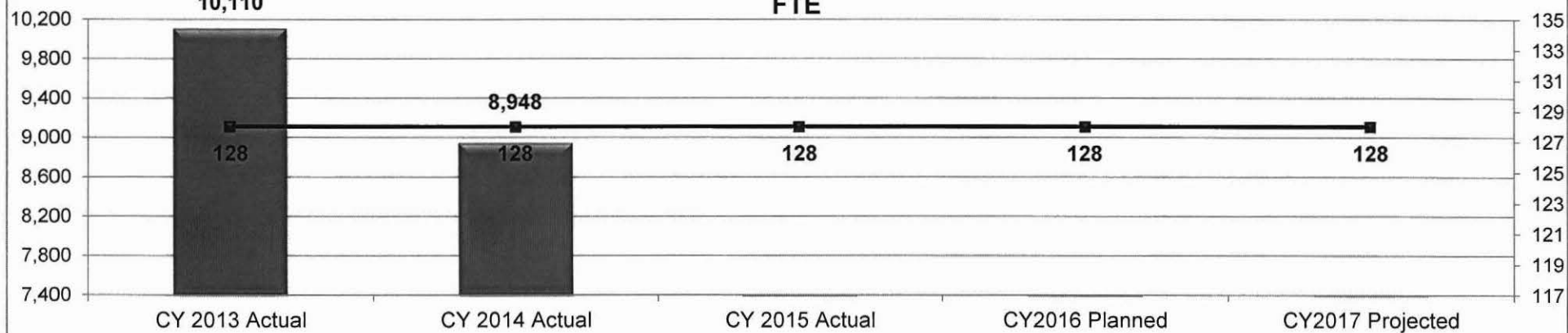
Program Name - Highway Patrol Gaming Division

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

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau opened in October 2012. An additional nine FTE were added to fulfill minimum staffing of the 13th and final property.

**Gaming Incidents vs
FTE**



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

In addition to the 13 licensed casinos, 21 gaming equipment suppliers, and 245 charitable gaming license holders, there were 21.3 million visitors to Missouri casinos in FY16.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

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

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

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

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

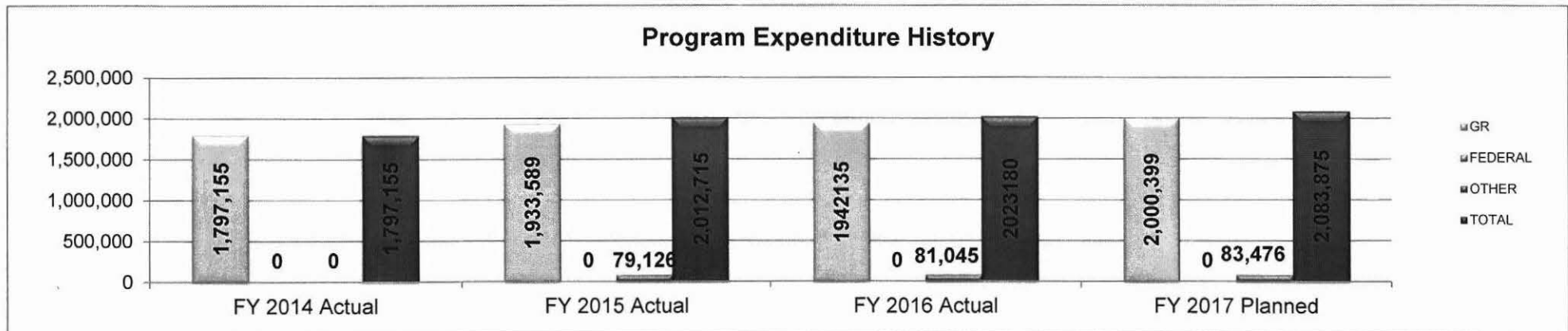
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

OASDHI (0702)

PROGRAM DESCRIPTION

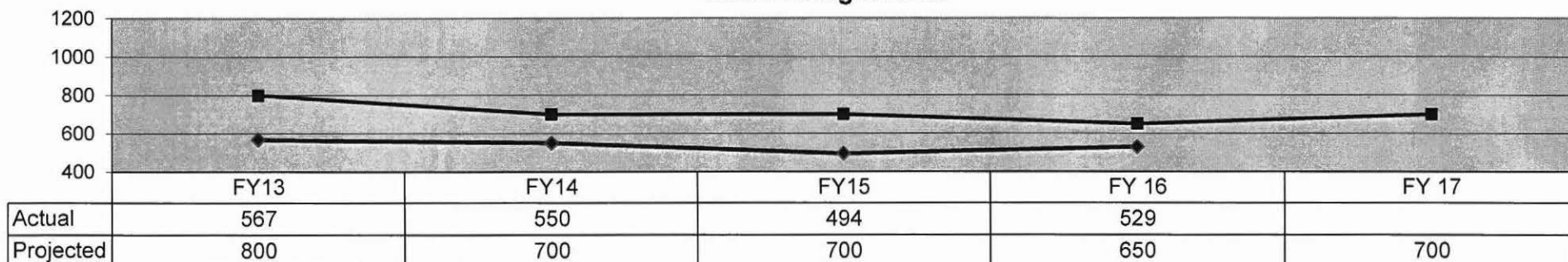
Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

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

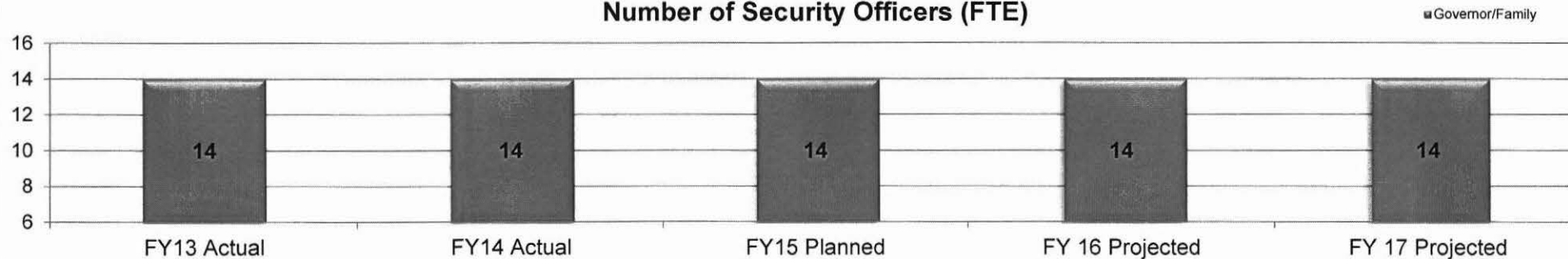
7a. Provide an effectiveness measure.

Travel Assignments



7b. Provide an efficiency measure.

Number of Security Officers (FTE)



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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

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

1. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

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

Federal Department of Justice Report, Recommended Fusion Center Standards

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

No

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

No

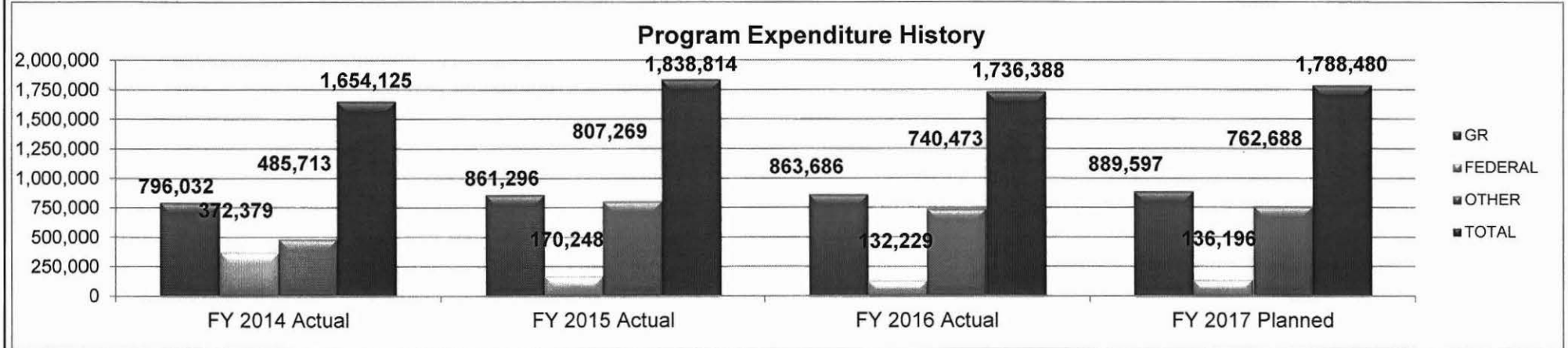
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

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

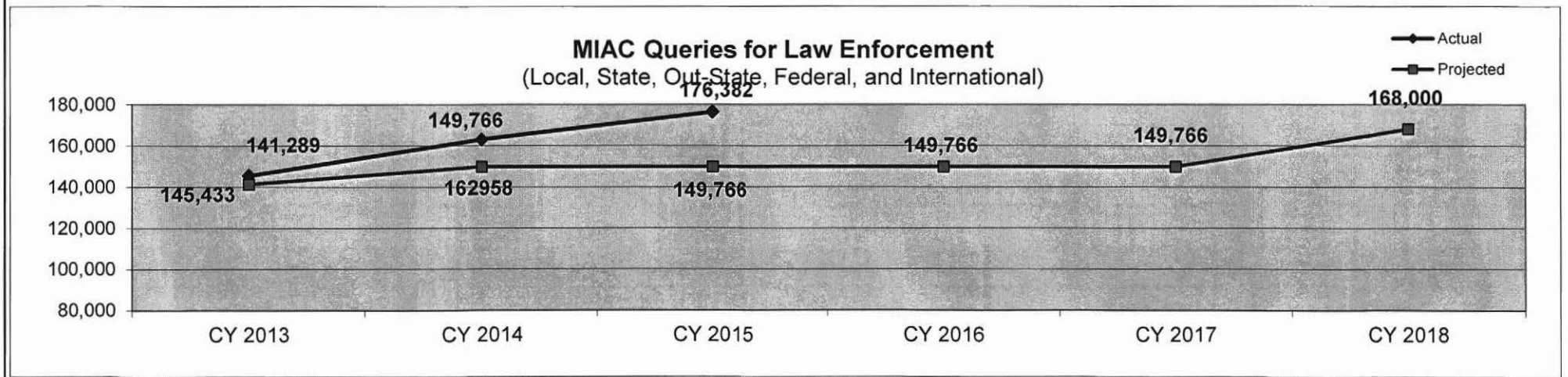
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644), Criminal Records System (0671), and OASDHI (0702)

7a. Provide an effectiveness measure.



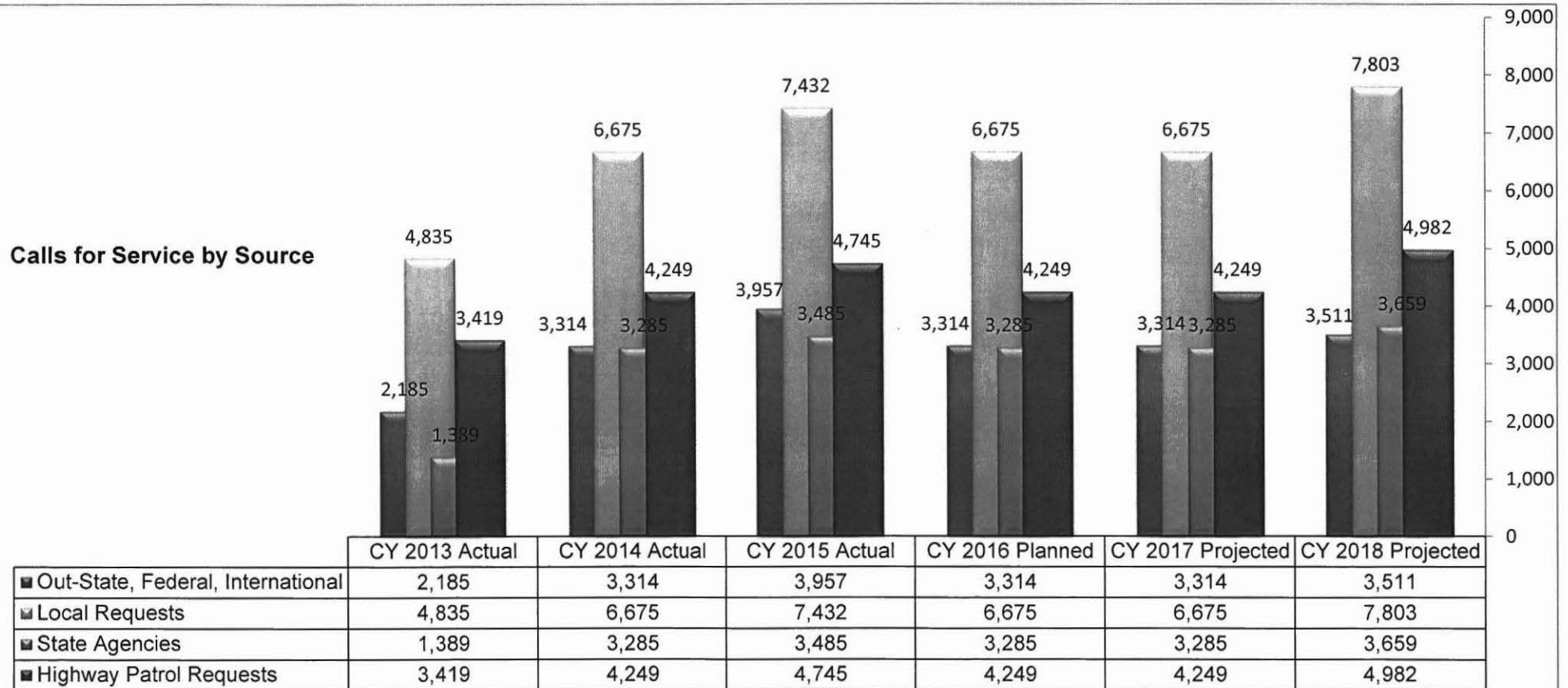
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

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

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Missouri Information Analysis Center
Program is found in the following core budget(s):
7c. Provide the number of clients/individuals served, if applicable.
The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.
7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

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

1. What does this program do?

The Patrol Records Division (formerly known as Traffic Division) collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutors, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic crashes to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Additionally, the Patrol Records Division processes requests for copies of motor vehicle crash and boating accident reports/data and collects and deposits state revenues associated with the dissemination of these documents. Lastly, the Custodian of Records is housed within the Patrol Records Division and is responsible for the dissemination of records outside the agency within the guidelines set forth by the Missouri Sunshine Law. Federal grants that currently help support the Patrol Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance Grant, Fatality Analysis Reporting System (FARS) Cooperative Agreement, Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS) Grant, the 405(c) Traffic Record Systems Improvement Grant and the U.S. Coast Guard Grant.

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the date of the crash. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States.

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

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by an established calculated cost for each commercial motor vehicle inspection completed by Highway Patrol enforcement personnel.

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

No

PROGRAM DESCRIPTION

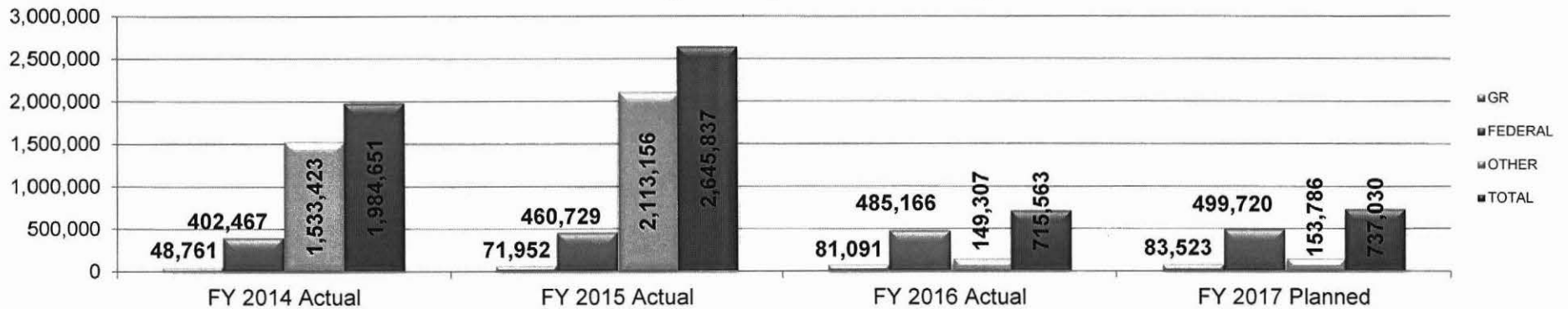
Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

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

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

Program Expenditure History

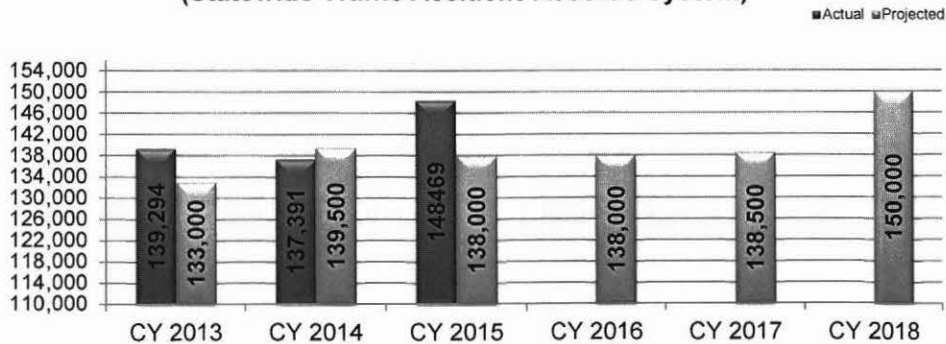


6. What are the sources of the "Other" funds?

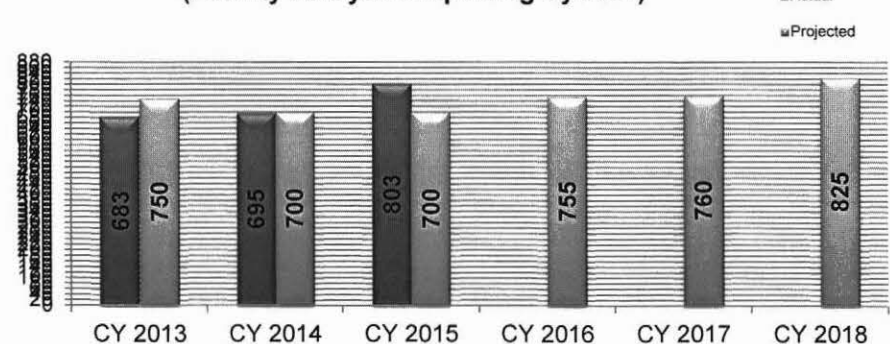
Highway (0644), Traffic Records (0758), Criminal Records System (0671), OASDHI (0702), and MCHCP (0765)

7a. Provide an effectiveness measure.

**Number of Crash Reports Encoded into STARS
(Statewide Traffic Accident Records System)**



**Number of Fatal Crash Reports Processed by FARS
(Fatality Analysis Reporting System)**



PROGRAM DESCRIPTION

Department of Public Safety

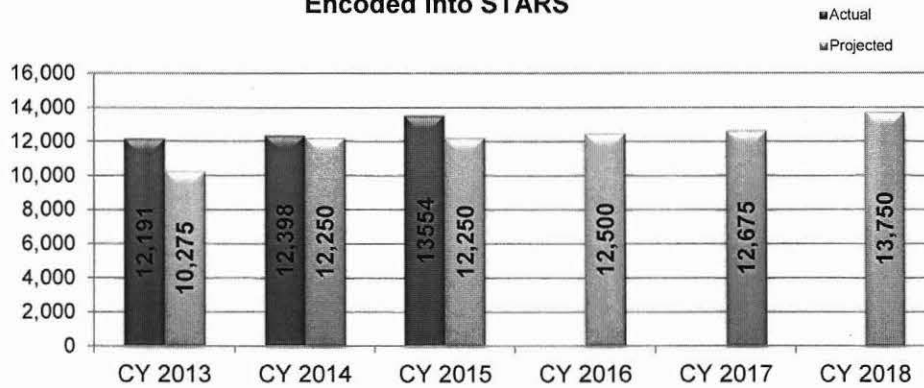
Program Name - Highway Patrol, Patrol Records Division

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

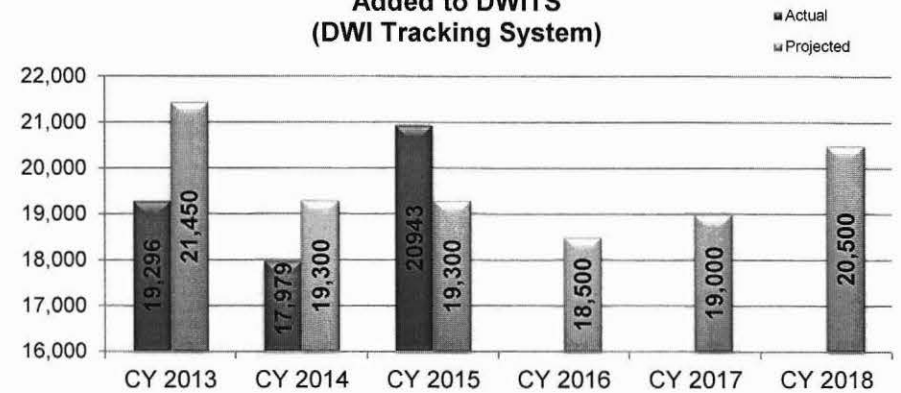
These reports are analyzed to improve road conditions and safety.

7a. Provide an effectiveness measure (Cont'd).

**Number of Commercial Motor Vehicle Crash Reports
Encoded into STARS**



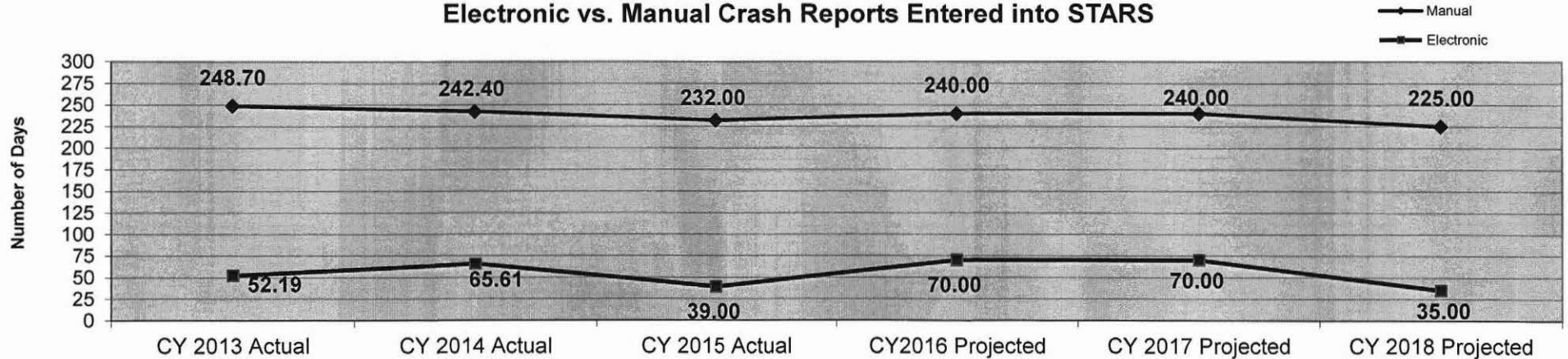
**Number of Alcohol and Drug-related Court Convictions
Added to DWITS
(DWI Tracking System)**



These reports are analyzed to improve road conditions and safety.

7b. Provide an efficiency measure.

Electronic vs. Manual Crash Reports Entered into STARS



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol, Patrol Records Division
Program is found in the following core budget(s):
As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

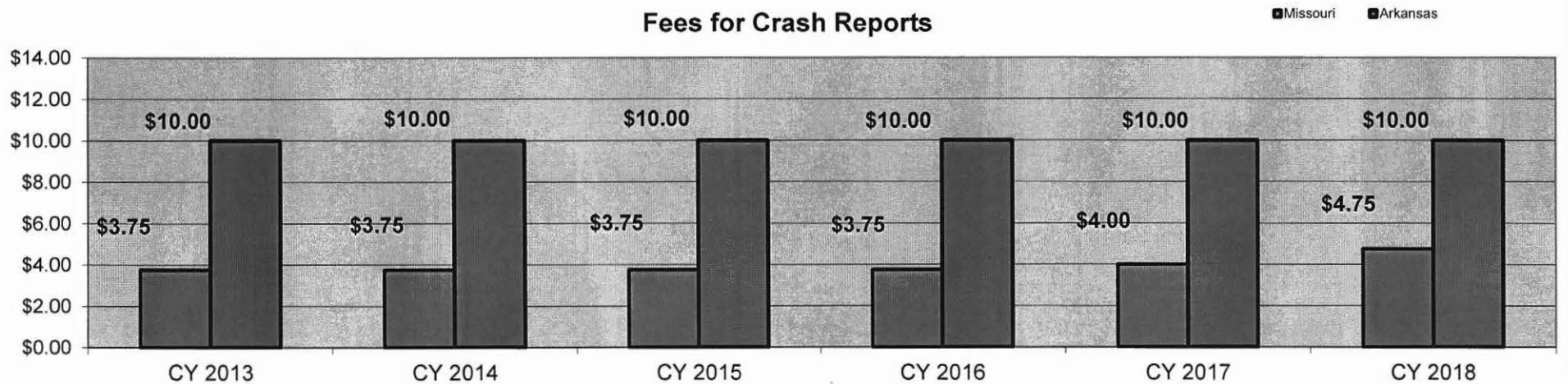
Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

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

7b. Provide an efficiency measure (Cont'd).

Fees for Crash Reports



Fees are based on state statute which allows recovery of expenses for research and copying of public records.

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

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle crashes, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

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

N/A

NEW DECISION ITEM
RANK: 10 OF 27

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Aircraft Maintenance DI#1812040	HB Section <u>8.110</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	126,000	0	271,000	397,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	126,000	0	271,000	397,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Highway (0644)				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	126,000	0	271,000	397,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	126,000	0	271,000	397,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Highway (0644)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

Maintenance costs are required to maintain the Patrol's airplanes and helicopters in compliance with FAA regulations to ensure their safe and airworthy condition. The requested funding is required to meet these needs.

NEW DECISION ITEM
RANK: 10 OF 27

Department - Public Safety Division - Missouri State Highway Patrol DI Name - Aircraft Maintenance DI#1812040	Budget Unit 81520C HB Section 8.110
--	--

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.)

Single engine aircraft maintenance:

92MP	Cessna 210	\$48,000	
81MP	Cessna 182	\$4,000	
94MP	Cessna 182	\$65,000	
79MP	Cessna 182	\$65,000	
Total Cost:		\$182,000	(Highway Fund - \$182,000 - one time) (0644/1430)

Multiengine airplane maintenance:

King Air C90	2MP	\$37,000	
Total Cost:		\$ 37,000	(General Revenue- one time) (0101/1139)

	One time	Ongoing	Total
Highway	\$196,000	\$75,000	\$271,000
GR	\$51,000	\$75,000	\$126,000
			\$397,000

Helicopter Maintenance:

93MP	Bell 407	\$103,000	
90MP	Bell 206	\$75,000	
Total Cost:		\$178,000	(Highway Fund - \$14,000 one time: \$75,000 - ongoing; GR - \$14,000 - one time; \$75,000 - ongoing) (0644/1430) (0101/1139)

NEW DECISION ITEM
RANK: 10 OF 27

Department - Public Safety				Budget Unit <u>81520C</u>						
Division - Missouri State Highway Patrol										
DI Name - Aircraft Maintenance <u>DI#1812040</u>				HB Section <u>8.110</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
430 - Equipment Repair and Maintenance	126,000				271,000		397,000		247,000	
Total EE	126,000		0		271,000		397,000		247,000	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	126,000	0.0	0	0.0	271,000	0.0	397,000	0.0	247,000	

NEW DECISION ITEM
RANK: 10 OF 27

Department - Public Safety		Budget Unit <u>81520C</u>								
Division - Missouri State Highway Patrol										
DI Name - Aircraft Maintenance		DI#1812040		HB Section <u>8.110</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	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
430 - Equipment Repair and Maintenance	<u>126,000</u>		<u>0</u>		<u>271,000</u>		<u>397,000</u>			
Total EE	<u>126,000</u>		<u>0</u>		<u>271,000</u>		<u>397,000</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>126,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>271,000</u>	<u>0.0</u>	<u>397,000</u>	<u>0.0</u>	<u>0</u>	

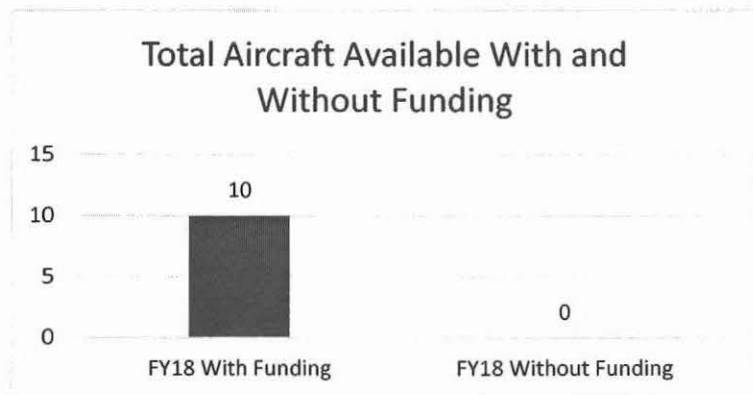
NEW DECISION ITEM

RANK: 10 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Aircraft Maintenance	DI#1812040
	HB Section 8.110

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

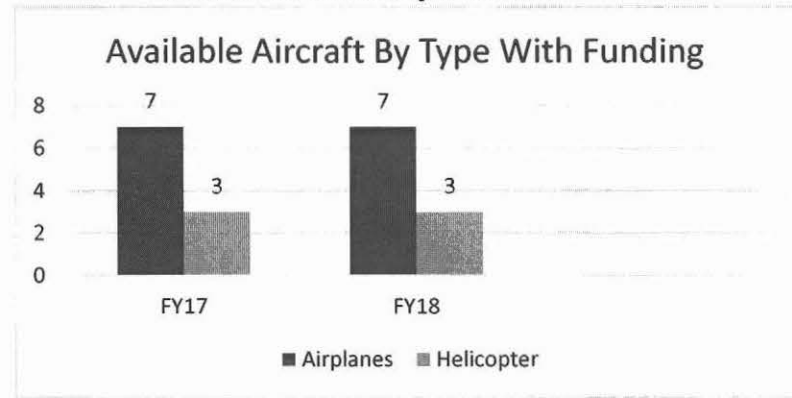
6a. Provide an effectiveness measure.



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

N/A

6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The aircraft maintenance will be completed by Patrol aircraft mechanics or coordinated by Patrol aircraft mechanics through an appropriate maintenance facility, as needed. Vendors will be selected in compliance with Missouri state purchasing regulations.

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Aircraft Maintenance - 1812040								
M&R SERVICES	0	0.00	0	0.00	397,000	0.00	397,000	0.00
TOTAL - EE	0	0.00	0	0.00	397,000	0.00	397,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$397,000	0.00	\$397,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$126,000	0.00	\$126,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$271,000	0.00	\$271,000	0.00

NEW DECISION ITEM

RANK: 15 27

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Ballistic Vest/Uniform Allowance Increase	DI# 1812041

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,800	0	276,400	301,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,800	0	276,400	301,200
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Highway Fund (0644) Gaming Fund (0286)

Other Funds: Highway Fund (0644) Gaming Fund (0286)

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.

Since 2004, each Patrol member and Commercial Vehicle Officer has been allowed \$500 annually, on a five year rotating cycle, to replace their ballistic vest. The cost of these vests has increased significantly over that time, with the average cost of vests purchased now being \$813. When the purchase amount of the vest exceeds the allotted \$500, the officer must pay the balance with personal funds or utilize funds from their uniform allowance. Using uniform allowance funds magnifies the lack of funds created by increased uniform costs. The last increase (from \$600 to \$800) to the uniform allowance for members occurred in 2007. Since that time the cost of duty uniforms has seen a 61% increase, while the costs of footwear and hats have increased 55% and 42% respectively. Additional ongoing funds are necessary to maintain the efficacy of the ballistic vest program, thereby ensuring maximum officer safety; and to continue the acquisition of high quality uniforms, which in turn maintains the rich tradition and professional appearance of our officers.

NEW DECISION ITEM

RANK: 15 27

Department - Public Safety	Budget Unit <u>81520C</u>																																																		
Division - Missouri State Highway Patrol																																																			
DI Name - Ballistic Vest/Uniform Allowance Increase DI# 1812041																																																			
<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>																																																			
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:40%;"><u>Ballistic Vest Allowance Increase (5 year rotation):</u></td> <td style="width:10%;"><u>Number</u></td> <td style="width:10%;"><u>Cost</u></td> <td style="width:15%;"><u>Total Cost</u></td> <td style="width:25%;"><u>Fund</u></td> </tr> <tr> <td>Uniformed Members</td> <td align="center">205</td> <td align="right">\$300</td> <td align="right">\$41,000</td> <td>Highway</td> </tr> <tr> <td>Non-uniformed Members</td> <td align="center">21</td> <td align="right">\$300</td> <td align="right">\$4,200</td> <td>General Revenue</td> </tr> <tr> <td>Gaming Division</td> <td align="center">25</td> <td align="right">\$300</td> <td align="right">\$5,000</td> <td>Gaming</td> </tr> <tr> <td></td> <td></td> <td></td> <td align="right"><u>\$50,200</u></td> <td></td> </tr> </table> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:40%;"><u>Uniform Allowance Increase:</u></td> <td style="width:10%;"><u>Number</u></td> <td style="width:10%;"><u>Cost</u></td> <td style="width:15%;"><u>Total Cost</u></td> <td style="width:25%;"><u>Fund</u></td> </tr> <tr> <td>Uniformed Members</td> <td align="center">1024</td> <td align="right">\$200</td> <td align="right">\$204,800</td> <td>Highway</td> </tr> <tr> <td>Non-uniformed Members</td> <td align="center">103</td> <td align="right">\$200</td> <td align="right">\$20,600</td> <td>General Revenue</td> </tr> <tr> <td>Gaming Division</td> <td align="center">128</td> <td align="right">\$200</td> <td align="right">\$25,600</td> <td>Gaming</td> </tr> <tr> <td></td> <td></td> <td></td> <td align="right"><u>\$251,000</u></td> <td></td> </tr> </table> <p align="center">Total Annual Cost: \$301,200</p> <p>Total Annual Cost by Fund: Highway - \$245,800 (0644/1430) General Revenue (0101/1139) - \$24,800 Gaming (0286/1647)- \$31,000</p>		<u>Ballistic Vest Allowance Increase (5 year rotation):</u>	<u>Number</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Fund</u>	Uniformed Members	205	\$300	\$41,000	Highway	Non-uniformed Members	21	\$300	\$4,200	General Revenue	Gaming Division	25	\$300	\$5,000	Gaming				<u>\$50,200</u>		<u>Uniform Allowance Increase:</u>	<u>Number</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Fund</u>	Uniformed Members	1024	\$200	\$204,800	Highway	Non-uniformed Members	103	\$200	\$20,600	General Revenue	Gaming Division	128	\$200	\$25,600	Gaming				<u>\$251,000</u>	
<u>Ballistic Vest Allowance Increase (5 year rotation):</u>	<u>Number</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Fund</u>																																															
Uniformed Members	205	\$300	\$41,000	Highway																																															
Non-uniformed Members	21	\$300	\$4,200	General Revenue																																															
Gaming Division	25	\$300	\$5,000	Gaming																																															
			<u>\$50,200</u>																																																
<u>Uniform Allowance Increase:</u>	<u>Number</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Fund</u>																																															
Uniformed Members	1024	\$200	\$204,800	Highway																																															
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Gaming Division	128	\$200	\$25,600	Gaming																																															
			<u>\$251,000</u>																																																

NEW DECISION ITEM
RANK: 15 27

Department - Public Safety				Budget Unit <u>81520C</u>					
Division - Missouri State Highway Patrol									
DI Name - Ballistic Vest/Uniform Allowance Increase				DI# <u>1812041</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Law Enforcement Equipment			0				0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 15 27

Department - Public Safety					Budget Unit 81520C				
Division - Missouri State Highway Patrol									
DI Name - Ballistic Vest/Uniform Allowance Increase					DI# 1812041				
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
590 - Law Enforcement Equipment	24,800				276,400		301,200		
Total EE	24,800		0		276,400		301,200		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	24,800	0.0	0	0.0	276,400	0.0	301,200	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
State purchasing rules and contracts will be used to obtain these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Uniform/Vest Allowance Increas - 1812041								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	301,200	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	301,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$301,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,800	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	\$276,400	0.00

NEW DECISION ITEM

RANK: 6 OF 27

Department - Public Safety	Budget Unit	81520C
Division - Missouri State Highway Patrol		
DI Name - Drug and Crime Control	DI#1812043	HB Section
		08.095

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	1,000,000	0	0	1,000,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	1,000,000	0	0	1,000,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	1,000,000	0	0	1,000,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	1,000,000	0	0	1,000,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
-------------	---	---	---	---

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

Other Funds:

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: _____	

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

As a profession, law enforcement continues to evolve. Societal expectations for professionalism, integrity, and competence are at all time highs. Nowhere is this more relevant than officers' use of force and subsequent investigations. Additionally, sex crimes and human trafficking investigations present very specific challenges. These funds will be used, in part, to fund training that will enhance investigators' abilities in these areas. With regard to sex crimes and human trafficking, a multi-jurisdictional, ongoing approach will be utilized between the Patrol and local agencies. Further, the Division of Drug and Crime Control has specific needs for specialized equipment related to crime scene mapping and bomb disposal, as well as replacing an aging vehicle fleet.

NEW DECISION ITEM

RANK: 6 OF 27

Department - Public Safety			Budget Unit <u>81520C</u>		
Division - Missouri State Highway Patrol					
DI Name - Drug and Crime Control		DI#1812043	HB Section		<u>08.095</u>

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

This funding will be utilized to address training needs and purchase the equipment mentioned above. The level of funding for each category will vary from year to year, but the requested amount is necessary to maintain each category on an ongoing basis. (0101/1139)

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	E
							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>	
590 Other Equipment	<u>1,000,000</u>	<u>0</u>					<u>1,000,000</u>			
							0			
							0			
Total EE	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</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>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 6 OF 27

Department - Public Safety				Budget Unit		81520C					
Division - Missouri State Highway Patrol											
DI Name - Drug and Crime Control		DI#1812043		HB Section		08.095					
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
								0			
								0	0.0		
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
590 Other Equipment		1,000,000						1,000,000			
								0			
Total EE		1,000,000		0		0		1,000,000		0	
Program Distributions								0			
Total PSD		0		0		0		0		0	
Transfers											
Total TRF		0		0		0		0		0	
Grand Total		1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety		Budget Unit	81520C
Division - Missouri State Highway Patrol			
DI Name - Drug and Crime Control	DI#1812043	HB Section	08.095

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

6a. Provide an effectiveness measure.		6b. Provide an efficiency measure.	
N/A		N/A	
6c. Provide the number of clients/individuals served, if applicable.		6d. Provide a customer satisfaction measure, if available.	
N/A		N/A	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to secure the needed equipment and fund multi-jurisdictional training.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Drug and Crime Control - 1812043								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	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

NEW DECISION ITEM
RANK: _____ **OF** _____

Department - Public Safety		Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol		
DI Name - Patrol Records Division FTE	DI#1812047	HB Section <u>08.095</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<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:

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	92,973	92,973	
EE	0	0	22,361	22,361	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	115,334	115,334	
FTE	0.00	0.00	3.00	3.00	

Est. Fringe	<u>0</u>	<u>0</u>	<u>81,454</u>	<u>81,454</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: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Since 2008, the Patrol Records Division has seen a 165% increase in the number of requests processed for motor vehicle crash report copies. To ensure compliance with the Driver's Privacy Protection Act (DPPA), processing these requests is more time and labor intensive. Additionally, crashes requiring a reconstruction or technical investigation have been changed, resulting in a 207% increase in the number of reconstructions reports and a 197% increase in the photographs received by the division. At present time, the Patrol Accident Records Section is processing March 2016 motor vehicle crash reports (3 month backlog) and the Non-Patrol Accident Records Section is processing December 2016 crash reports (9 month backlog) from local law enforcement agencies. If these two sections were up-to-date, they would be processing July 2016 Patrol crash reports and June/July 2016 local agency crash reports.

NEW DECISION ITEM

RANK: _____ OF _____

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Patrol Records Division FTE	DI#1812047
	HB Section 08.095

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.)

A thorough assessment of the workload assigned to and completed by the Patrol and Non-Patrol Crash Records Sections determined three FTE are necessary to ensure effective and efficient service to our customers and the citizens of Missouri.

Three Quality Control Clerk II positions assigned under the Patrol Records Division (PRD) and funded at \$92,973 (Highway Fund-ongoing), plus \$20,421 EE (Highway Fund-one time) to provide for office equipment and related start up expense and \$1,950 (Highway Fund-ongoing) for phone/office related annual expenses. PS Fund 0644/1136 and EE Fund 0644/1430.

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	E
100- Wages Qual. Control Clk II V00974							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
580 - Office Equipment										
480 - Computer Equipment										
340 - Recurring (Phone/Office)										
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: _____ OF _____

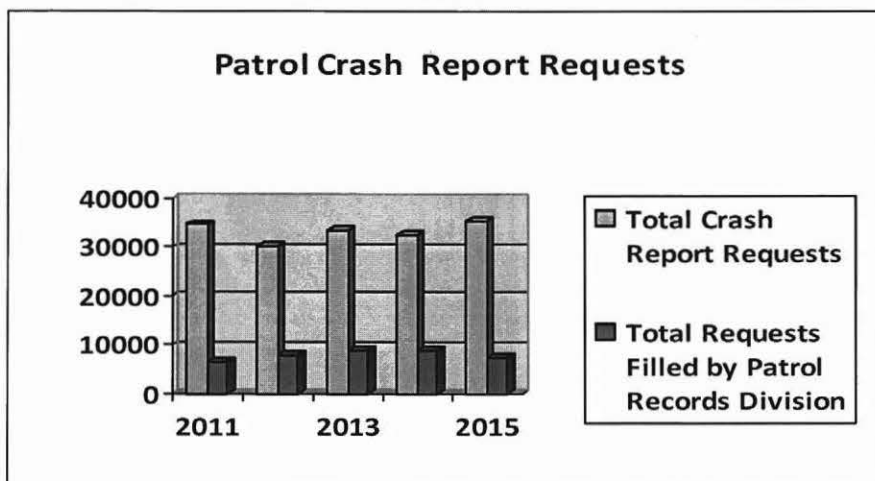
Department - Public Safety			Budget Unit 81520C							
Division - Missouri State Highway Patrol										
DI Name - Patrol Records Division FTE		DI#1812047	HB Section 08.095							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100- Wages Qual. Control Clk II V00974					92,973	3.0	92,973	3.0		
							0	0.0		
Total PS	0	0.0	0	0.0	92,973	3.0	92,973	3.0	0	
580 - Office Equipment					10,823		10,823		10,823	
480 - Computer Equipment					9,598		9,598		9,598	
340 - Recurring (Phone/Office)					1,940		1,940			
Total EE	0		0		22,361		22,361		20,421	
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	115,334	3.0	115,334	3.0	20,421	

NEW DECISION ITEM
RANK: _____ OF _____

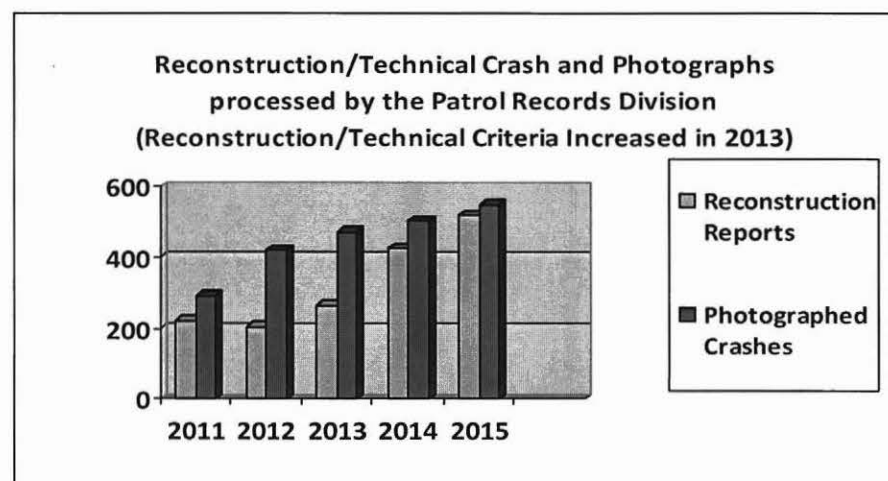
Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Patrol Records Division FTE	DI#1812047
	HB Section 08.095

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

On July 15, 2014, the Patrol implemented new record dissemination procedures in order to achieve compliance with the federal Driver's Privacy Protection Act (DPPA). The impact of the DPPA has been significant and will continue to grow. The addition of three full-time employee positions to the division's current workforce allocation to assist with this endeavor will aid in working to reduce backlogs and reduce the time needed to process requests.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Patrol Records Division FTE - 1812047								
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	92,973	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,973	3.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,940	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,598	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	10,823	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	22,361	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,334	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	\$0	0.00	\$0	0.00	\$0	0.00	\$115,334	3.00

NEW DECISION ITEM
RANK: 14 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Troop E Evidence Storage System	DI#1812048
	HB Section 08.095

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Highway (0644)

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	45,733	45,733
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,733	45,733
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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>New equipment purchase</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 current evidence storage system has utilized all available space, leaving no room for additional evidence storage. The requested modular evidence storage units will allow for more efficient use of the current available floor space. These proposed units are movable and, when closed, take up less space than standard shelves while storing as much or more evidence. The system requested is identical to the system installed and utilized at the Patrol's Cape Girardeau Lab.

NEW DECISION ITEM
RANK: 14 OF 27

Department - Public Safety			Budget Unit 81520C		
Division - Missouri State Highway Patrol					
DI Name - Troop E Evidence Storage System		DI#1812048	HB Section 08.095		

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

The requested funding level is based on a bid proposal from Bradford Systems, which includes diagrams, drawings, material, labor and costs. Fund 0644/1430.

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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 14 OF 27

Department - Public Safety				Budget Unit <u>81520C</u>						
Division - Missouri State Highway Patrol										
DI Name - Troop E Evidence Storage System		DI#1812048		HB Section <u>08.095</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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
590 - Other spec. use equip. over \$1,000					45,733		45,733		45,733	
							0			
Total EE	0		0		45,733		45,733		45,733	
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	45,733	0.0	45,733	0.0	45,733	

NEW DECISION ITEM
RANK: 14 OF 27

<u>Department - Public Safety</u>	<u>Budget Unit 81520C</u>
<u>Division - Missouri State Highway Patrol</u>	
<u>DI Name - Troop E Evidence Storage System</u> <u>DI#1812048</u>	<u>HB Section 08.095</u>

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
MSHP-Evidence Storage System - 1812048								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	45,733	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	45,733	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,733	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	\$45,733	0.00

NEW DECISION ITEM
RANK: 16 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - TASER Purchase	DI#1812049
	HB Section 08.095

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	194,400	0	194,400	388,800	
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	194,400	0	194,400	388,800	
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.

Other Funds: Highway (644)

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:	

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.

Through the TASER 60 program, TASER would provide the Missouri State Highway Patrol 900 TASER X-2 devices to all officers assigned in an enforcement capacity, to include road officers, commercial vehicle enforcement, canine, marine operations, and motorcycle assignments. Included for each officer are a TASER -X2, which utilizes the latest Smart Weapon technology and is under warranty, four duty cartridges (per year), two batteries, on-site spares, holster and training cartridges.

NEW DECISION ITEM

RANK: 16 OF 27

Department - Public Safety Division - Missouri State Highway Patrol DI Name - TASER Purchase DI#1812049	Budget Unit <u>81520C</u> HB Section <u>08.095</u>																			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Item</th> <th style="text-align: right;">Quantity</th> <th style="text-align: right;">Annual Cost</th> <th style="text-align: right;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>TASER X-2 via TASER 60 Program</td> <td style="text-align: right;">900</td> <td style="text-align: right;">\$432</td> <td style="text-align: right;">\$388,800</td> </tr> </tbody> </table> <div style="margin-top: 20px; text-align: right;"> <table border="1" style="border-collapse: collapse;"> <tr> <td colspan="3">Fund Breakdown:</td> </tr> <tr> <td style="width: 60%;">Highway</td> <td style="width: 20%; text-align: right;">\$194,400</td> <td style="width: 20%; text-align: right;">(0644/1430)</td> </tr> <tr> <td>General Revenue</td> <td style="text-align: right;">\$194,400</td> <td style="text-align: right;">(0101/1139)</td> </tr> </table> <table border="1" style="margin-top: 5px; border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">Annual payment utilizing TASER 60 program:</td> <td style="text-align: right; padding: 2px 10px;">\$388,800</td> </tr> </table> </div>		Item	Quantity	Annual Cost	Total Cost	TASER X-2 via TASER 60 Program	900	\$432	\$388,800	Fund Breakdown:			Highway	\$194,400	(0644/1430)	General Revenue	\$194,400	(0101/1139)	Annual payment utilizing TASER 60 program:	\$388,800
Item	Quantity	Annual Cost	Total Cost																	
TASER X-2 via TASER 60 Program	900	\$432	\$388,800																	
Fund Breakdown:																				
Highway	\$194,400	(0644/1430)																		
General Revenue	\$194,400	(0101/1139)																		
Annual payment utilizing TASER 60 program:	\$388,800																			

NEW DECISION ITEM
RANK: 16 OF 27

Department - Public Safety				Budget Unit <u>81520C</u>					
Division - Missouri State Highway Patrol									
DI Name - TASER Purchase				DI#1812049		HB Section <u>08.095</u>			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 16 OF 27

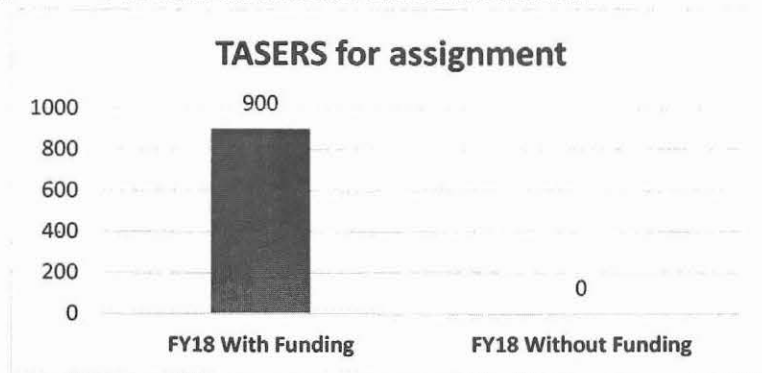
Department - Public Safety				Budget Unit <u>81520C</u>					
Division - Missouri State Highway Patrol									
DI Name - TASER Purchase				DI#1812049		HB Section <u>08.095</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	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>
							0		
							0		
							0		
590- Over Threshold Law Enforcement Equip	194,400				194,400		388,800		
Total EE	<u>194,400</u>		<u>0</u>		<u>194,400</u>		<u>388,800</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>194,400</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>194,400</u>	<u>0.0</u>	<u>388,800</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 16 OF 27

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - TASER Purchase	DI#1812049
	HB Section <u>08.095</u>

6.

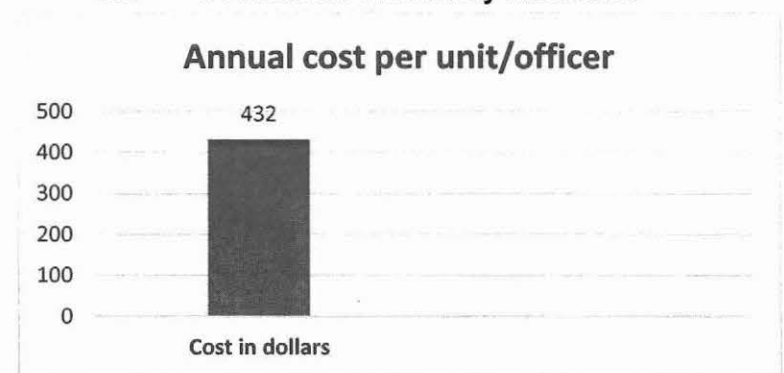
6a. Provide an effectiveness measure.



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

NA

6b. Provide an efficiency measure.



6d. Provide a customer
NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain the best prices for these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
TASER Purchase - 1812049								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	388,800	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	388,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$388,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$194,400	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	\$194,400	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82005C
Division	Missouri State Highway Patrol		
Core	Water Patrol	HB Section	08.095

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,601,600	284,336	1,655,052	5,540,988		PS	3,601,600	284,336	1,655,052	5,540,988	
EE	387,251	2,242,489	840,000	3,469,740		EE	387,251	2,242,489	840,000	3,469,740	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,988,851	2,526,825	2,495,052	9,010,728		Total	3,988,851	2,526,825	2,495,052	9,010,728	
FTE	56.57	4.00	23.43	84.00		FTE	56.57	4.00	23.43	84.00	
Est. Fringe	3,155,362	249,107	1,449,991	4,854,460		Est. Fringe	3,155,362	249,107	1,449,991	4,854,460	
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:	WP funds (0400), Forf funds (0194)					Other Funds:	WP funds (0400), Forf funds (0194)				

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

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

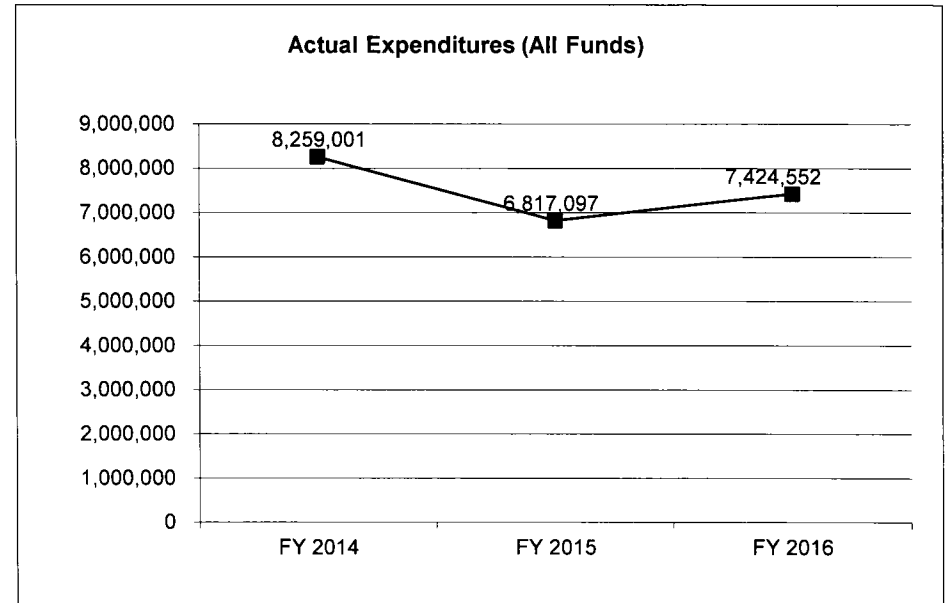
Water Patrol is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82005C
Division	Missouri State Highway Patrol		
Core	Water Patrol	HB Section	08.095

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,103,751	8,457,228	8,766,418	9,011,729
Less Reverted (All Funds)	(121,284)	(108,140)	(115,435)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,982,467	8,349,088	8,650,983	N/A
Actual Expenditures (All Funds)	8,259,001	6,817,097	7,424,552	N/A
Unexpended (All Funds)	723,466	1,531,991	1,226,431	N/A
Unexpended, by Fund:				
General Revenue	46,256	252,246	65,938	N/A
Federal	210,916	82,095	522,959	N/A
Other	466,294	1,197,650	637,534	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 DETAIL

STATE

STATE WATER PATROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	84.00	3,601,600	284,336	1,655,052	5,540,988	
	EE	0.00	387,251	2,243,490	840,000	3,470,741	
	Total	84.00	3,988,851	2,527,826	2,495,052	9,011,729	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	765 5674 EE	0.00	0	(1,001)	0	(1,001)	Transfer leasing money to OA
NET DEPARTMENT CHANGES		0.00	0	(1,001)	0	(1,001)	
DEPARTMENT CORE REQUEST							
	PS	84.00	3,601,600	284,336	1,655,052	5,540,988	
	EE	0.00	387,251	2,242,489	840,000	3,469,740	
	Total	84.00	3,988,851	2,526,825	2,495,052	9,010,728	
GOVERNOR'S RECOMMENDED CORE							
	PS	84.00	3,601,600	284,336	1,655,052	5,540,988	
	EE	0.00	387,251	2,242,489	840,000	3,469,740	
	Total	84.00	3,988,851	2,526,825	2,495,052	9,010,728	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,312,180	55.98	3,601,600	56.57	3,601,600	56.57	3,601,600	56.57
DEPT PUBLIC SAFETY	214,294	4.13	284,336	4.00	284,336	4.00	284,336	4.00
MISSOURI STATE WATER PATROL	1,384,796	21.01	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43
TOTAL - PS	4,911,270	81.12	5,540,988	84.00	5,540,988	84.00	5,540,988	84.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	354,262	0.00	387,251	0.00	387,251	0.00	387,251	0.00
DEPT PUBLIC SAFETY	1,784,998	0.00	2,226,991	0.00	2,225,990	0.00	2,225,990	0.00
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	16,499	0.00
MISSOURI STATE WATER PATROL	374,022	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL - EE	2,513,282	0.00	3,470,741	0.00	3,469,740	0.00	3,469,740	0.00
TOTAL	7,424,552	81.12	9,011,729	84.00	9,010,728	84.00	9,010,728	84.00
GRAND TOTAL	\$7,424,552	81.12	\$9,011,729	84.00	\$9,010,728	84.00	\$9,010,728	84.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82005C BUDGET UNIT NAME: STATE WATER PATROL HOUSE BILL SECTION: 08.115	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
Personal Service GR 10% (Appr 1171) Expense & Equipment GR 10% (Appr 1175)	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
CLERK IV	4,916	0.17	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,052	1.00	51,897	1.00	51,897	1.00	51,897	1.00
CLERK-TYPIST III	27,948	1.00	48,144	1.00	48,144	1.00	48,144	1.00
CRIM INTEL ANAL I	23,556	0.75	0	0.00	0	0.00	0	0.00
MAJOR	0	0.00	100,221	1.00	100,221	1.00	100,221	1.00
CAPTAIN	182,360	1.96	0	0.00	0	0.00	0	0.00
LIEUTENANT	0	0.00	178,952	2.00	178,952	2.00	178,952	2.00
SERGEANT	876,028	11.79	823,091	10.00	823,091	10.00	823,091	10.00
CORPORAL	1,473,200	22.02	1,014,192	14.43	1,014,192	14.43	1,014,192	14.43
TROOPER 1ST CLASS	2,068,832	36.54	3,314,956	54.57	3,324,491	54.57	3,324,491	54.57
TROOPER	168,483	3.85	6,671	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	23,121	0.56	1,285	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	0	0.00	1,579	0.00	0	0.00	0	0.00
CLERK	26,926	1.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,848	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,911,270	81.12	5,540,988	84.00	5,540,988	84.00	5,540,988	84.00
TRAVEL, IN-STATE	15,430	0.00	15,376	0.00	15,376	0.00	15,376	0.00
TRAVEL, OUT-OF-STATE	27,702	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	3,964	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	769,499	0.00	1,047,555	0.00	1,047,555	0.00	1,047,555	0.00
PROFESSIONAL DEVELOPMENT	10,133	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	114,368	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	44,649	0.00	77,200	0.00	77,200	0.00	77,200	0.00
HOUSEKEEPING & JANITORIAL SERV	214	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	159,607	0.00	206,061	0.00	206,061	0.00	206,061	0.00
COMPUTER EQUIPMENT	69,813	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	868,686	0.00	1,298,570	0.00	1,298,570	0.00	1,298,570	0.00
OFFICE EQUIPMENT	10,712	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	336,940	0.00	382,063	0.00	382,063	0.00	382,063	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	78,330	0.00	243,259	0.00	242,258	0.00	242,258	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,248	0.00	2,248	0.00	2,248	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
MISCELLANEOUS EXPENSES	3,235	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,513,282	0.00	3,470,741	0.00	3,469,740	0.00	3,469,740	0.00
GRAND TOTAL	\$7,424,552	81.12	\$9,011,729	84.00	\$9,010,728	84.00	\$9,010,728	84.00
GENERAL REVENUE	\$3,666,442	55.98	\$3,988,851	56.57	\$3,988,851	56.57	\$3,988,851	56.57
FEDERAL FUNDS	\$1,999,292	4.13	\$2,527,826	4.00	\$2,526,825	4.00	\$2,526,825	4.00
OTHER FUNDS	\$1,758,818	21.01	\$2,495,052	23.43	\$2,495,052	23.43	\$2,495,052	23.43

PROGRAM DESCRIPTION

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

1. What does this program do?

Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced.

The Patrol also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The Patrol has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The Patrol also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the Patrol and the Missouri legislature. The Dive Team has been in existence since 1979. The team consists of 13 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the Dive Team has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

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

The Water Patrol Division is mandated by Chapter 306 RSMo.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

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

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

Yes, the Water Patrol Division's federal funding is determined as follows:

Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately \$124 to \$130 million. In the current federal fiscal year, \$124 million was made available to the states. The individual state allocations are determined as follows:

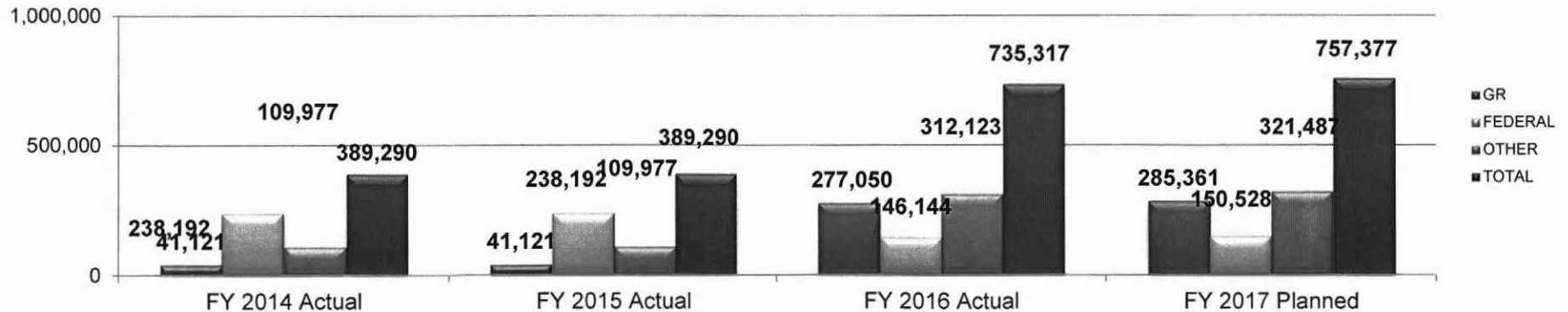
- 1) One-third shall be allocated equally each fiscal year among eligible states.
- 2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.
- 3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

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

No

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

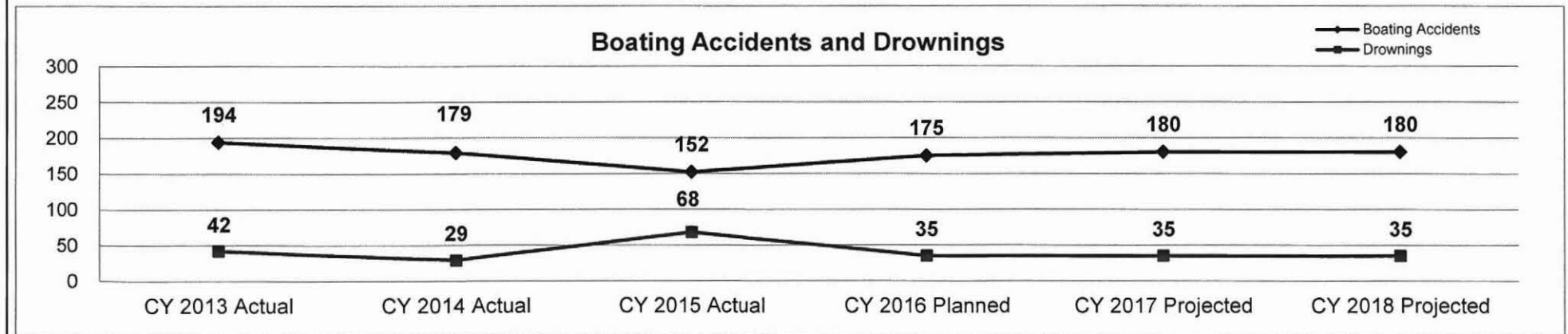
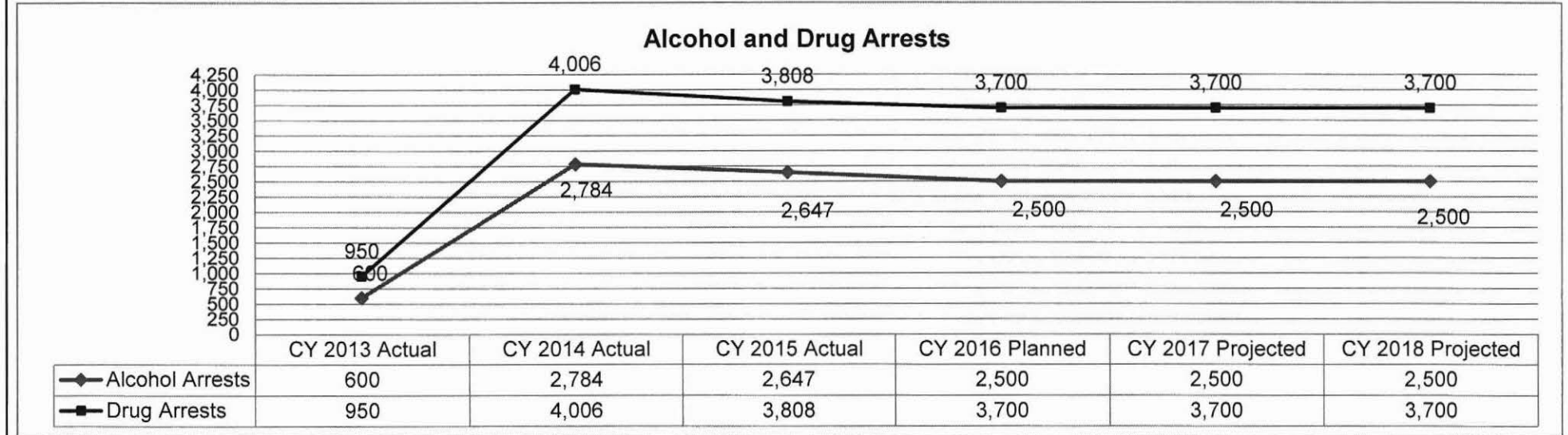
Program Name - Highway Patrol Water Patrol Division

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

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

Water Patrol (0400), Highway (0644), Retirement (0701), OASDHI (0702), and MCHCP (0765)

7a. Provide an effectiveness measure.



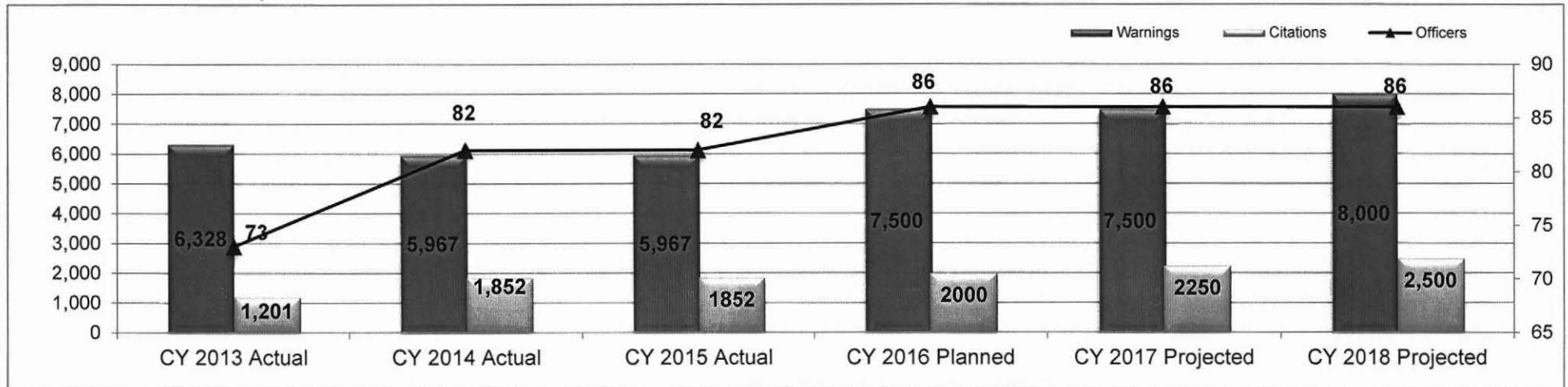
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

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

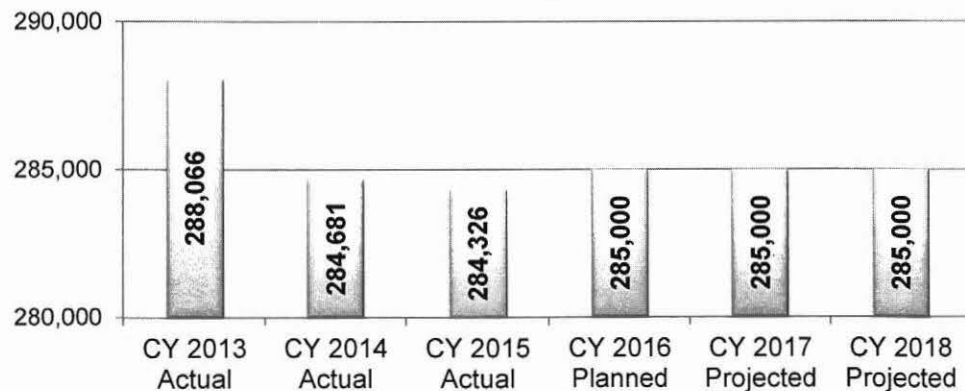
7b. Provide an efficiency measure.



7c.

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

Boat Registrations



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

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81525C
Division	Missouri State Highway Patrol		
Core	Gasoline Purchase	HB Section	08.100

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	472,112	0	5,612,630	6,084,742		EE	428,639	0	5,612,630	6,041,269	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	472,112	0	5,612,630	6,084,742		Total	428,639	0	5,612,630	6,041,269	
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:	Hwy (0644), Gaming (0286)					Other Funds:	Hwy (0644), Gaming (0286)				

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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

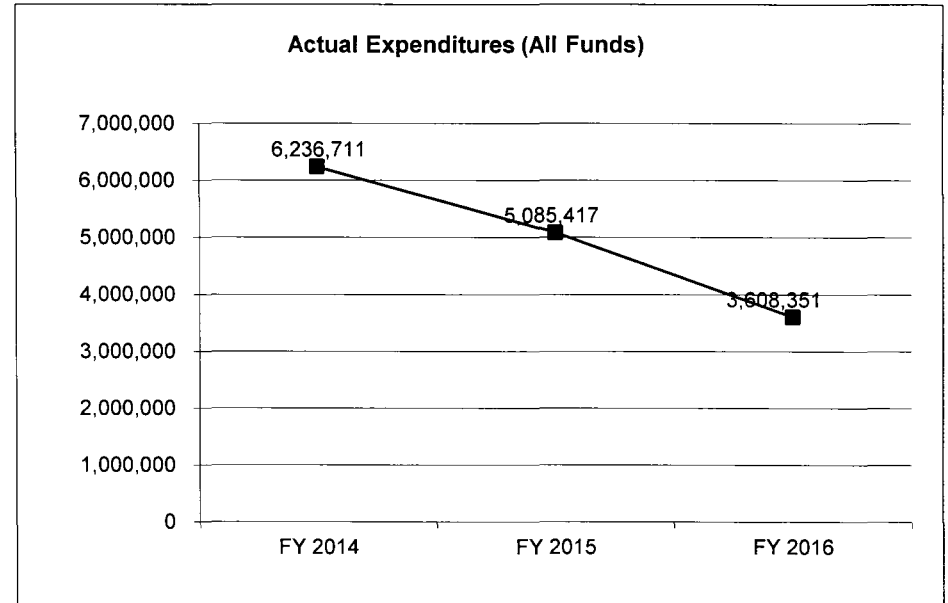
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81525C
Division	Missouri State Highway Patrol		
Core	Gasoline Purchase	HB Section	08.100

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	7,537,612	7,537,612	7,537,612	6,084,742
Less Reverted (All Funds)	(202,867)	(226,128)	(212,672)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,334,745	7,311,484	7,324,940	N/A
Actual Expenditures (All Funds)	6,236,711	5,085,417	3,608,351	N/A
Unexpended (All Funds)	1,098,034	2,226,067	3,716,589	N/A
Unexpended, by Fund:				
General Revenue	0	2,938	122,695	N/A
Federal	0	0	0	N/A
Other	1,098,034	2,223,129	3,593,894	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 DETAIL

STATE

GASOLINE PURCHASE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	472,112	0	5,612,630	6,084,742	
	Total	0.00	472,112	0	5,612,630	6,084,742	
DEPARTMENT CORE REQUEST							
	EE	0.00	472,112	0	5,612,630	6,084,742	
	Total	0.00	472,112	0	5,612,630	6,084,742	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1588 2335 EE	0.00	(43,473)	0	0	(43,473)	FY 18 core reduction
NET GOVERNOR CHANGES		0.00	(43,473)	0	0	(43,473)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	428,639	0	5,612,630	6,041,269	
	Total	0.00	428,639	0	5,612,630	6,041,269	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	325,852	0.00	472,112	0.00	472,112	0.00	428,639	0.00
GAMING COMMISSION FUND	324,374	0.00	775,366	0.00	775,366	0.00	775,366	0.00
STATE HWYS AND TRANS DEPT	2,958,125	0.00	4,837,264	0.00	4,837,264	0.00	4,837,264	0.00
TOTAL - EE	3,608,351	0.00	6,084,742	0.00	6,084,742	0.00	6,041,269	0.00
TOTAL	3,608,351	0.00	6,084,742	0.00	6,084,742	0.00	6,041,269	0.00
GRAND TOTAL	\$3,608,351	0.00	\$6,084,742	0.00	\$6,084,742	0.00	\$6,041,269	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
SUPPLIES	3,608,351	0.00	6,084,742	0.00	6,084,742	0.00	6,041,269	0.00
TOTAL - EE	3,608,351	0.00	6,084,742	0.00	6,084,742	0.00	6,041,269	0.00
GRAND TOTAL	\$3,608,351	0.00	\$6,084,742	0.00	\$6,084,742	0.00	\$6,041,269	0.00
GENERAL REVENUE	\$325,852	0.00	\$472,112	0.00	\$472,112	0.00	\$428,639	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,282,499	0.00	\$5,612,630	0.00	\$5,612,630	0.00	\$5,612,630	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81530C
Division	Missouri State Highway Patrol		
Core	Vehicle Replacement	HB Section	08.105

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	125,950	0	14,585,597	14,711,547		EE	0	0	14,585,597	14,585,597	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	125,950	0	14,585,597	14,711,547		Total	0	0	14,585,597	14,585,597	
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:	Hwy (0644), Veh/Air (0695), Gam (0286)					Other Funds:	Hwy (0644), Veh/Air (0695), Gam (0286)				

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

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

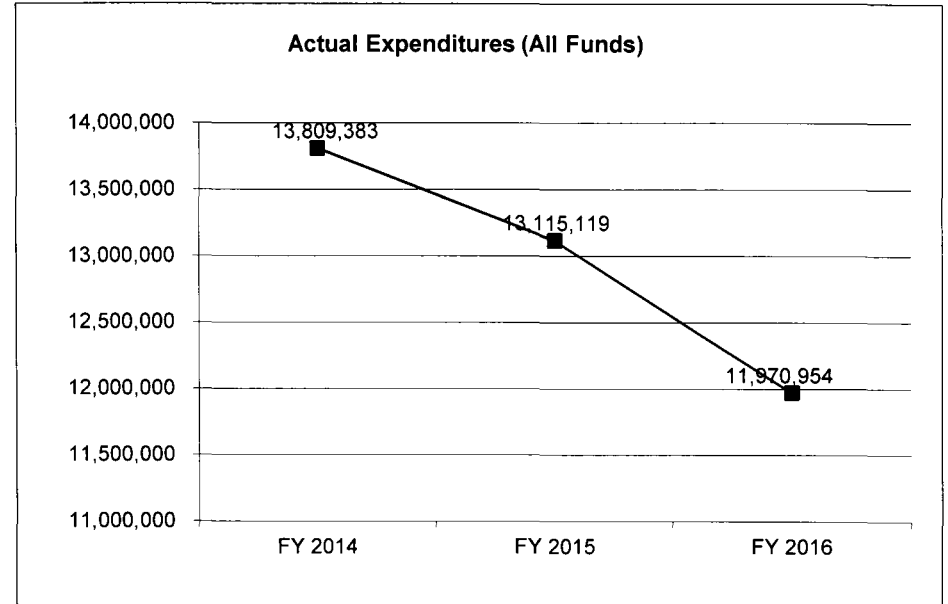
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81530C
Division	Missouri State Highway Patrol		
Core	Vehicle Replacement	HB Section	08.105

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	14,205,704	13,680,704	13,080,704	14,711,547
Less Reverted (All Funds)	0	(161,017)	(161,017)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,205,704	13,519,687	12,919,687	N/A
Actual Expenditures (All Funds)	13,809,383	13,115,119	11,970,954	N/A
Unexpended (All Funds)	396,321	404,568	948,733	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	108,049	0	0	N/A
Other	288,272	404,568	948,733	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 DETAIL

STATE

VEHICLE REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	125,950	0	14,585,597	14,711,547	
	Total	0.00	125,950	0	14,585,597	14,711,547	
DEPARTMENT CORE REQUEST							
	EE	0.00	125,950	0	14,585,597	14,711,547	
	Total	0.00	125,950	0	14,585,597	14,711,547	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Reduce One Time 1474 2336	EE	0.00	(125,950)	0	0	(125,950)	
NET GOVERNOR CHANGES		0.00	(125,950)	0	0	(125,950)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	14,585,597	14,585,597	
	Total	0.00	0	0	14,585,597	14,585,597	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	125,950	0.00	125,950	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	549,074	0.00	549,074	0.00	549,074	0.00
STATE HWYS AND TRANS DEPT	4,425,657	0.00	6,323,075	0.00	6,323,075	0.00	6,323,075	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	7,545,297	0.00	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00
TOTAL - EE	11,970,954	0.00	14,711,547	0.00	14,711,547	0.00	14,585,597	0.00
TOTAL	11,970,954	0.00	14,711,547	0.00	14,711,547	0.00	14,585,597	0.00
MSHP - Scale Maintenance Truck - 1812045								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$11,970,954	0.00	\$14,711,547	0.00	\$14,711,547	0.00	\$14,835,597	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	11,970,954	0.00	14,693,304	0.00	14,693,304	0.00	14,567,354	0.00
TOTAL - EE	11,970,954	0.00	14,711,547	0.00	14,711,547	0.00	14,585,597	0.00
GRAND TOTAL	\$11,970,954	0.00	\$14,711,547	0.00	\$14,711,547	0.00	\$14,585,597	0.00
GENERAL REVENUE	\$0	0.00	\$125,950	0.00	\$125,950	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,970,954	0.00	\$14,585,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00

NEW DECISION ITEM
RANK: 21 OF 27

Department - Public Safety	Budget Unit 81530C
Division - Missouri State Highway Patrol	
DI Name - Scale Maintenance Truck	DI#1812045
	HB Section 08.095

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000
<hr/>				
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000
<hr/>				
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Highway (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol has a 2000 Kenworth T800 heavy-duty truck, with over 200,000 miles. This truck is equipped with a specialty crane for lifting heavy test weights used in maintenance and calibration of truck scales. These scales are located at the Patrol's fixed sites throughout the state. This truck needs to be replaced due to age and mileage.

NEW DECISION ITEM

RANK: 21 OF 27

Department - Public Safety	Budget Unit <u>81530C</u>
Division - Missouri State Highway Patrol	
DI Name - Scale Maintenance Truck	DI#1812045
	HB Section <u>08.095</u>

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

A heavy-duty conventional cab truck equipped with a specialty dry freight body and crane, designed to transport test weights, is estimated to cost \$250,000. Fund 0644/4370.

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	E
							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			
560 - Motorized Equipment					250,000		250,000		250,000	
Total EE	<u>0</u>		<u>0</u>		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>250,000</u>	

NEW DECISION ITEM

RANK: 21 OF 27

Department - Public Safety			Budget Unit 81530C							
Division - Missouri State Highway Patrol										
DI Name - Scale Maintenance Truck			DI#1812045	HB Section 08.095						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
560 - Motorized Equipment					250,000		250,000		250,000	
Total EE	<u>0</u>		<u>0</u>		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>250,000</u>	

NEW DECISION ITEM
RANK: 21 OF 27

Department - Public Safety		Budget Unit <u>81530C</u>	
Division - Missouri State Highway Patrol			
DI Name - Scale Maintenance Truck	DI# <u>1812045</u>	HB Section	<u>08.095</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A		
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Patrol will utilize the Office of Administration to establish a contract for purchase of this specialized vehicle.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
MSHP - Scale Maintenance Truck - 1812045								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	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	\$250,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81535C
Division	Missouri State Highway Patrol		
Core	Crime Labs	HB Section	08.110

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,607,171	231,228	4,134,321	6,972,720		PS	2,607,171	231,228	4,134,321	6,972,720	
EE	961,293	900,000	2,717,762	4,579,055		EE	661,293	900,000	2,717,762	4,279,055	
PSD	100	0	0	100		PSD	100	0	0	100	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,568,564	1,131,228	6,852,083	11,551,875		Total	3,268,564	1,131,228	6,852,083	11,251,875	
FTE	45.00	2.00	69.00	116.00		FTE	45.00	2.00	69.00	116.00	
Est. Fringe	2,284,143	202,579	3,622,079	6,108,800		Est. Fringe	2,284,143	202,579	3,622,079	6,108,800	
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:	Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)					Other Funds:	Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)				

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

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

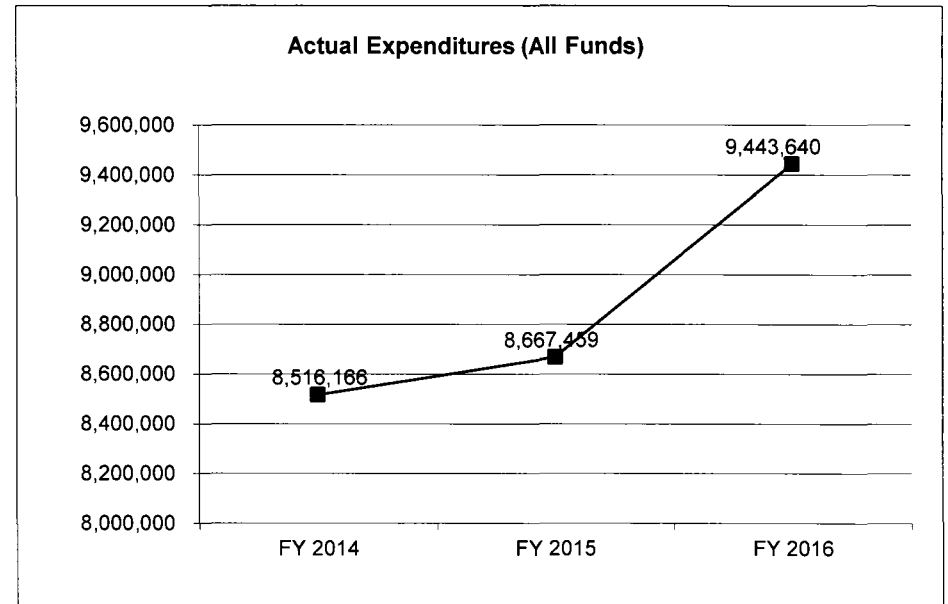
Crime Lab is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81535C
Division	Missouri State Highway Patrol		
Core	Crime Labs	HB Section	08.110

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,256,869	11,238,882	11,306,249	11,440,792
Less Reverted (All Funds)	(217,275)	(218,345)	(218,043)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,039,594	11,020,537	11,088,206	N/A
Actual Expenditures (All Funds)	8,516,166	8,667,459	9,443,640	N/A
Unexpended (All Funds)	1,523,428	2,353,078	1,644,566	N/A
Unexpended, by Fund:				
General Revenue	97,623	1,003,951	255,330	N/A
Federal	290,946	522,291	700,598	N/A
Other	1,134,859	826,836	688,638	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 DETAIL

STATE
CRIME LABS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	116.00	2,607,171	120,145	4,134,321	6,861,637	
				EE	0.00	961,293	900,000	2,717,762	4,579,055	
				PD	0.00	100	0	0	100	
				Total	116.00	3,568,564	1,020,145	6,852,083	11,440,792	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	405	9478		PS	0.00	0	111,083	0	111,083	Reallocate overtime auth from Enf
NET DEPARTMENT CHANGES					0.00	0	111,083	0	111,083	
DEPARTMENT CORE REQUEST										
				PS	116.00	2,607,171	231,228	4,134,321	6,972,720	
				EE	0.00	961,293	900,000	2,717,762	4,579,055	
				PD	0.00	100	0	0	100	
				Total	116.00	3,568,564	1,131,228	6,852,083	11,551,875	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1790	4343		EE	0.00	(300,000)	0	0	(300,000)	FY 18 core reduction
NET GOVERNOR CHANGES					0.00	(300,000)	0	0	(300,000)	
GOVERNOR'S RECOMMENDED CORE										
				PS	116.00	2,607,171	231,228	4,134,321	6,972,720	
				EE	0.00	661,293	900,000	2,717,762	4,279,055	
				PD	0.00	100	0	0	100	
				Total	116.00	3,268,564	1,131,228	6,852,083	11,251,875	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,224,040	41.46	2,607,171	45.00	2,607,171	45.00	2,607,171	45.00
DEPT PUBLIC SAFETY	117,038	2.39	120,145	2.00	231,228	2.00	231,228	2.00
STATE HWYS AND TRANS DEPT	3,563,675	67.93	3,878,874	63.00	3,878,874	63.00	3,878,874	63.00
CRIMINAL RECORD SYSTEM	147,420	2.84	190,797	4.00	190,797	4.00	190,797	4.00
DNA PROFILING ANALYSIS	62,748	2.00	64,650	2.00	64,650	2.00	64,650	2.00
TOTAL - PS	6,114,921	116.62	6,861,637	116.00	6,972,720	116.00	6,972,720	116.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	961,391	0.00	961,293	0.00	961,293	0.00	661,293	0.00
DEPT PUBLIC SAFETY	200,153	0.00	900,000	0.00	900,000	0.00	900,000	0.00
STATE FORENSIC LABORATORY	312,061	0.00	327,633	0.00	327,633	0.00	327,633	0.00
STATE HWYS AND TRANS DEPT	867,282	0.00	909,249	0.00	909,249	0.00	909,249	0.00
CRIMINAL RECORD SYSTEM	2,575	0.00	2,575	0.00	2,575	0.00	2,575	0.00
DNA PROFILING ANALYSIS	985,257	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	3,328,719	0.00	4,579,055	0.00	4,579,055	0.00	4,279,055	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	9,443,640	116.62	11,440,792	116.00	11,551,875	116.00	11,251,875	116.00
Crime Labs - Hwy Fund Alignmnt - 1812050								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	300,000	0.00
Crime Lab Backlog - 1812052								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	475,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	475,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Crime Lab Backlog - 1812052								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111,750	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	111,750	0.00
TOTAL	0	0.00	0	0.00	0	0.00	586,750	0.00
GRAND TOTAL	\$9,443,640	116.62	\$11,440,792	116.00	\$11,551,875	116.00	\$12,138,625	116.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C BUDGET UNIT NAME: CRIME LABS HOUSE BILL SECTION: 08.130	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
Personal Service GR 10% (Appr 4342) Expense & Equipment GR 10% (4343) Personal Service Hwy 10% (Appr 5296) Expense & Equipment Hwy 10% (Appr 5297) Personal Service DNA 10% (Appr 7280) Expense & Equipment DNA 10% (Appr 7281)	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
FISCAL&BUDGETARY ANALYST III	35,568	1.00	38,778	1.00	38,778	1.00	38,778	1.00
EXECUTIVE I	0	0.00	68,838	1.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	1,482,995	21.62	1,246,767	18.00	1,246,767	18.00	1,246,767	18.00
CRIMINALIST III	2,769,711	48.53	3,403,309	53.00	3,403,309	53.00	3,403,309	53.00
CRIMINALIST II	578,642	12.15	531,770	9.00	531,770	9.00	531,770	9.00
CRIMINALIST I	421,505	10.36	582,102	12.00	582,102	12.00	582,102	12.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	72,404	1.00	72,404	1.00	72,404	1.00
LABORATORY EVIDENCE TECH I	103,581	3.87	30,648	1.00	30,648	1.00	30,648	1.00
LABORATORY EVIDENCE TECH II	277,332	9.18	468,555	14.00	468,555	14.00	468,555	14.00
ASST DIR - CRIME LABORATORY	0	0.00	0	0.00	68,838	1.00	68,838	1.00
TECHNICIAN I	31,054	1.07	32,290	1.00	32,290	1.00	32,290	1.00
TECHNICIAN III	34,613	1.02	115,903	3.00	115,903	3.00	115,903	3.00
PROGRAM MANAGER	60,120	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	91,296	1.00	95,633	1.00	95,633	1.00	95,633	1.00
DIVISION ASSISTANT DIRECTOR	20,253	0.24	0	0.00	0	0.00	0	0.00
CLERK	19,279	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	70,953	2.56	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,784	0.33	87,616	0.00	87,616	0.00	87,616	0.00
SPECIAL ASST-OFFICE & CLERICAL	84,533	1.00	87,024	1.00	87,024	1.00	87,024	1.00
BLDG/GNDS MAINT I TEMPORARY	14,702	0.73	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	111,083	0.00	111,083	0.00
TOTAL - PS	6,114,921	116.62	6,861,637	116.00	6,972,720	116.00	6,972,720	116.00
TRAVEL, IN-STATE	18,106	0.00	3,712	0.00	3,712	0.00	3,712	0.00
TRAVEL, OUT-OF-STATE	69,128	0.00	1,033	0.00	1,033	0.00	1,033	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,322,600	0.00	2,328,674	0.00	2,328,674	0.00	2,028,674	0.00
PROFESSIONAL DEVELOPMENT	121,617	0.00	31,680	0.00	31,680	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	14,134	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	50,808	0.00	73,029	0.00	73,029	0.00	73,029	0.00
HOUSEKEEPING & JANITORIAL SERV	400	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	701,942	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	224,026	0.00	91,449	0.00	91,449	0.00	91,449	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
MOTORIZED EQUIPMENT	21,572	0.00	20,898	0.00	20,898	0.00	20,898	0.00
OFFICE EQUIPMENT	88,840	0.00	10,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	643,103	0.00	1,848,753	0.00	1,848,753	0.00	1,848,753	0.00
PROPERTY & IMPROVEMENTS	46,645	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	5,362	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	436	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	3,328,719	0.00	4,579,055	0.00	4,579,055	0.00	4,279,055	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$9,443,640	116.62	\$11,440,792	116.00	\$11,551,875	116.00	\$11,251,875	116.00
GENERAL REVENUE	\$3,185,431	41.46	\$3,568,564	45.00	\$3,568,564	45.00	\$3,268,564	45.00
FEDERAL FUNDS	\$317,191	2.39	\$1,020,145	2.00	\$1,131,228	2.00	\$1,131,228	2.00
OTHER FUNDS	\$5,941,018	72.77	\$6,852,083	69.00	\$6,852,083	69.00	\$6,852,083	69.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

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

1. What does this program do?

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2012, the CODIS section analyzed 19,329 offender DNA samples and produced a total of 888 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The Macon, St. Joseph, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 80% of the 25,477 cases received by the division in 2014 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

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

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

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

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

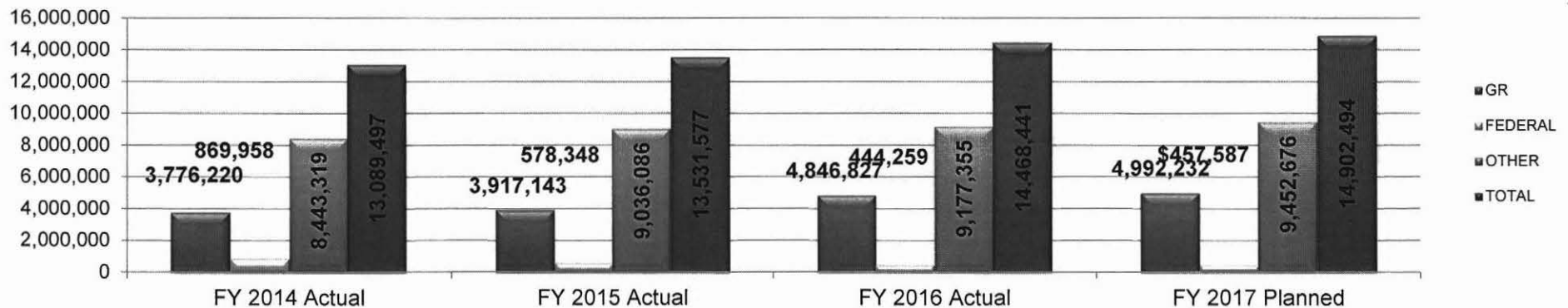
No

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

No

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

Program Expenditure History



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

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), DNA Profiling (0772), Retirement (0701), and OASDHI (0702)

PROGRAM DESCRIPTION

Department of Public Safety

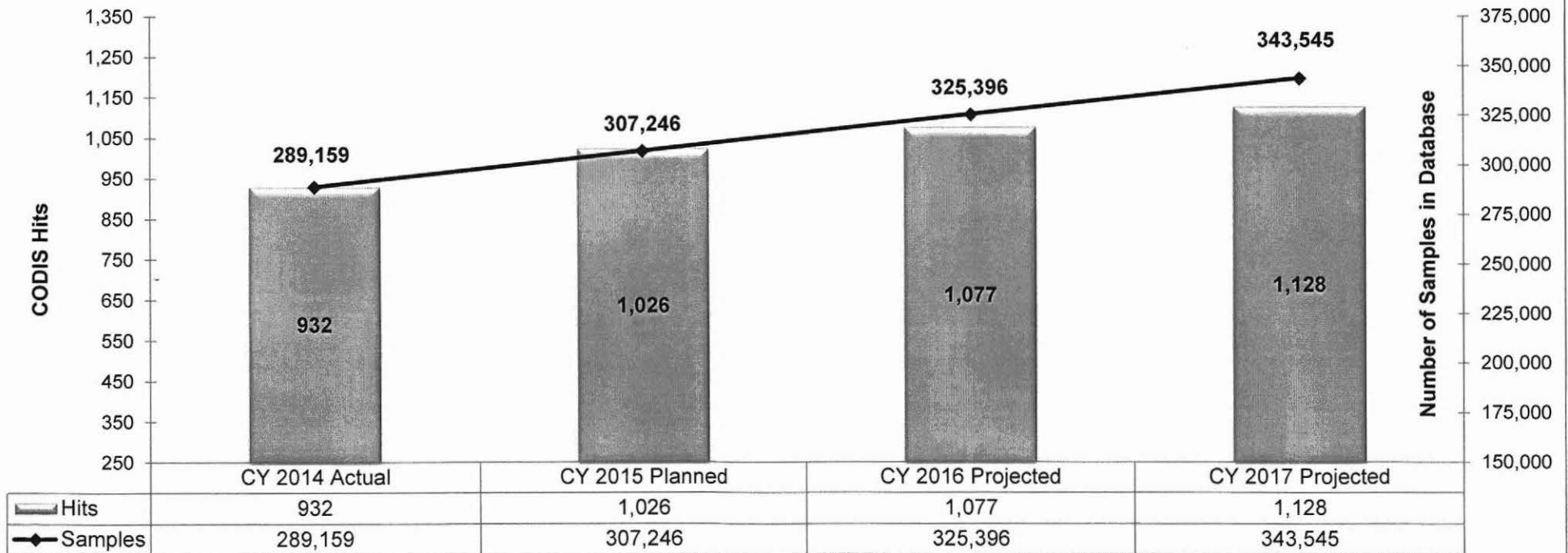
Program Name - Highway Patrol Crime Laboratory Division

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

7a. Provide an effectiveness measure.

Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

Annual Missouri Offender CODIS Hits vs Offender Database



PROGRAM DESCRIPTION

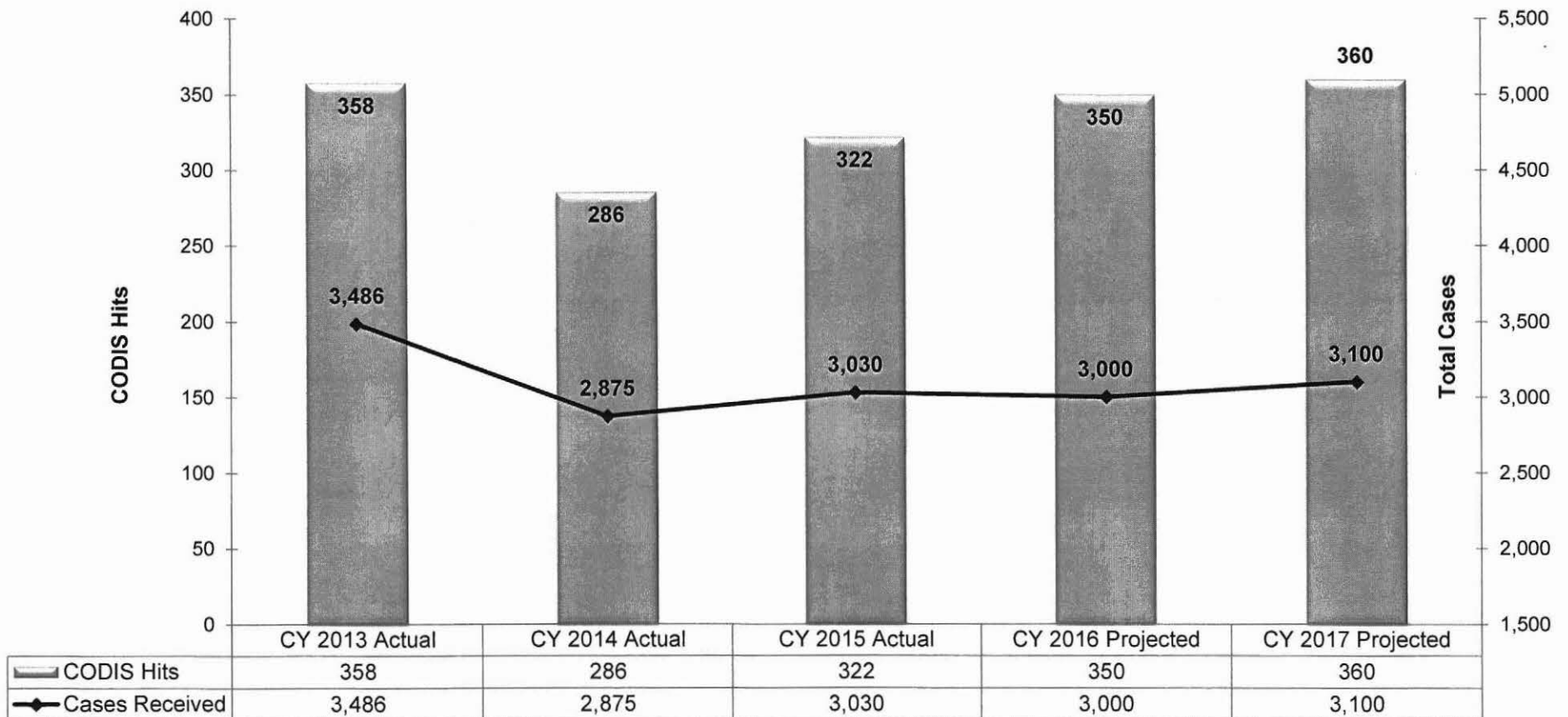
Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

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

7a. Provide an effectiveness measure (Cont'd).

Combined DNA Index System (CODIS) Hits vs DNA Cases Submitted to MSHP



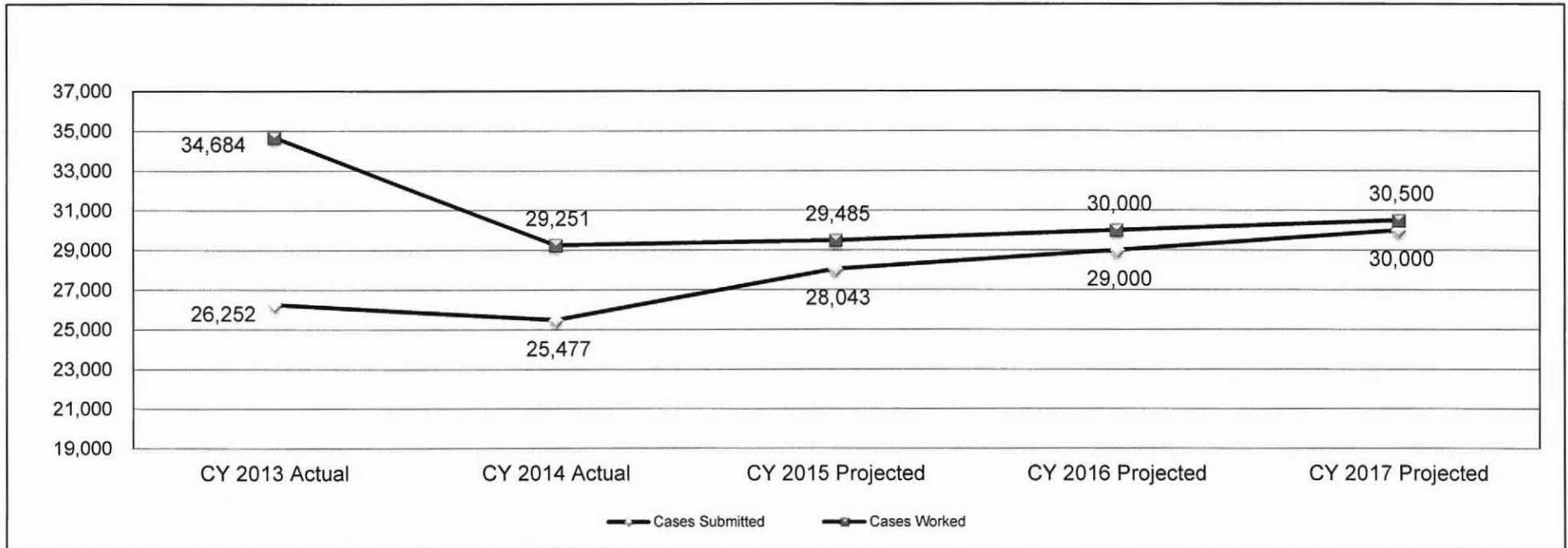
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

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

7b. Provide an efficiency measure.



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

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2014 the lab received evidence from more than 25,400 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, Independence and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

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

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

NEW DECISION ITEM
 RANK: 6 OF 27

Department - Public Safety Division - Missouri State Highway Patrol DI Name - Highway Fund Alignment DI#1812050	Budget Unit <u>81535C</u> HB Section <u>08.115</u>
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1. AMOUNT OF REQUEST

FY 2018 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	300,000	300,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	300,000	300,000	
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: Highway (0644)

FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	300,000	300,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	300,000	300,000	
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: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol has identified two programs that, based on duties being performed, need additional highway funds rather than the general revenue funds currently appropriated. Replacing the general revenue amount with highway dollars will more properly align the funding source with the functions of that program. This decision item applies to the Crime Lab Program.

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety	Budget Unit	81535C
Division - Missouri State Highway Patrol		
DI Name - Highway Fund Alignment	DI#1812050	HB Section 08.115

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

The requested level of funding is a portion of the ongoing appropriation in the Patrol's core budget. (0644/5297)

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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
190 - Supplies					300,000		300,000			
Total EE	0		0		300,000		300,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety			Budget Unit <u>81535C</u>							
Division - Missouri State Highway Patrol										
DI Name - Highway Fund Alignment			DI# <u>1812050</u>	HB Section <u>08.115</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	E
							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					300,000		300,000			
Total EE	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</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>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety		Budget Unit	<u>81535C</u>
Division - Missouri State Highway Patrol			
DI Name - Highway Fund Alignment	<u>DI#1812050</u>	HB Section	<u>08.115</u>

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Crime Labs - Hwy Fund Alignmnt - 1812050								
SUPPLIES	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	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	\$300,000	0.00

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety	Budget Unit	81535C
Division - Missouri State Highway Patrol		
DI Name - Crime Lab Backlog	DI#1812052	HB Section
		08.115

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	475,000	0	0	475,000		PS	475,000	0	0	475,000	
EE	111,750	0	0	111,750		EE	111,750	0	0	111,750	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	586,750	0	0	586,750		Total	586,750	0	0	586,750	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	410,733	0	0	410,733		Est. Fringe	410,733	0	0	410,733	
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. 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: _____	

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

The Missouri State Highway Patrol Crime Laboratory serves over 500 agencies statewide and received 28,034 cases in 2015, a 10% increase over the previous year. The Crime Laboratory Division has experienced chronic case backlog problems and lengthy case turnaround times for many years. The primary cause of this backlog is inadequate staffing levels of trained Criminalists, due to turnover. This backlog, turnover, and Criminalist salaries are inter-related. Low salaries contribute to turnover, which leads to backlogs. Recent salary studies of crime laboratory salaries throughout the Midwest consistently show Patrol salaries to be among the lowest of all laboratories. This results in problems hiring qualified personnel and retaining them once trained. In the Crime Lab setting, efficiency equals output. To help improve and ensure continued efficiency in the Patrol's various crime labs, we propose adding the classification of Criminalist IV.

NEW DECISION ITEM

RANK: 6 OF 27

Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
DI Name - Crime Lab Backlog <u>DI#1812052</u>	HB Section <u>08.115</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 currently 29 Criminalist III's who would be eligible for advancement to Criminalist IV. The cost of implementing this proposal would be \$214,368 for these 29 FTE. Due to salary compression, salaries of positions above Criminalist IV (Criminalist Supervisor, Lab Manager and above) will need adjustment as well, with amounts to be determined by the Human Resources Division. This proposal will leave sufficient remaining funds for future promotions to Criminalist IV, as well as for paid overtime projects. With the retention of these skilled employees, overall efficiency will increase, thereby necessitating the purchase of additional equipment to ensure maximum productivity, leading to a reduced backlog. (Salary 0101/4342; EE 0101/4343)

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	E
100 - Wages V99999/Other	475,000						475,000			
							0	0.0		
Total PS	475,000	0.0	0	0.0	0	0.0	475,000	0.0	0	
590 - Other equipment	111,750						111,750			
Total EE	111,750		0		0		111,750		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	586,750	0.0	0	0.0	0	0.0	586,750	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety		Budget Unit		81535C						
Division - Missouri State Highway Patrol										
DI Name - Crime Lab Backlog		DI#1812052		HB Section		08.115				
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	E
100 - Wages V99999/Other	475,000						475,000			
							0	0.0		
Total PS	475,000	0.0	0	0.0	0	0.0	475,000	0.0	0	
590 - Other equipment	111,750						111,750			
Total EE	111,750		0		0		111,750		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	586,750	0.0	0	0.0	0	0.0	586,750	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety	Budget Unit	81535C
Division - Missouri State Highway Patrol		
DI Name - Crime Lab Backlog	DI#1812052	HB Section 08.115

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to secure the needed equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Crime Lab Backlog - 1812052								
OTHER	0	0.00	0	0.00	0	0.00	475,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	475,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	111,750	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	111,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$586,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$586,750	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	Public Safety	Budget Unit	81540C
Division	Missouri State Highway Patrol		
Core	Academy	HB Section	08.115

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total E
PS	81,386	0	1,621,921	1,703,307
EE	0	59,655	724,733	784,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	81,386	59,655	2,356,654	2,497,695
FTE	1.00	0.00	34.00	35.00
Est. Fringe	71,302	0	1,420,965	1,492,267
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Hwy (0644), Gam (0286) and HPA (0674)				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	81,386	0	1,621,921	1,703,307
EE	0	59,655	724,733	784,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	81,386	59,655	2,356,654	2,497,695
FTE	1.00	0.00	34.00	35.00
Est. Fringe	71,302	0	1,420,965	1,492,267
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Hwy (0644), Gam (0286) and HPA (0674)				

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

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

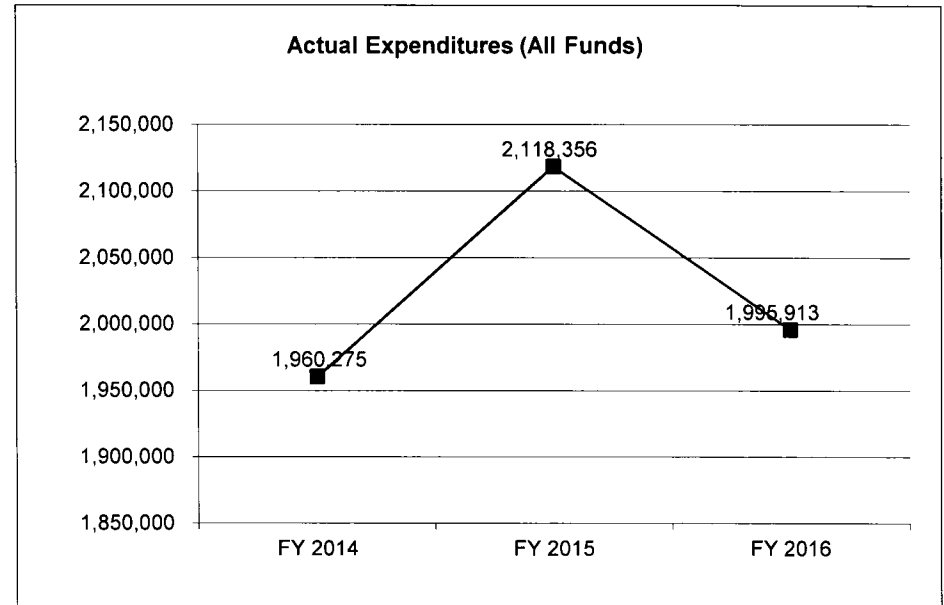
Academy is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81540C
Division	Missouri State Highway Patrol		
Core	Academy	HB Section	08.115

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,388,015	2,439,166	2,454,168	2,497,695
Less Reverted (All Funds)	(47,055)	(50,935)	(51,370)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,340,960	2,388,231	2,402,798	N/A
Actual Expenditures (All Funds)	1,960,275	2,118,356	1,995,913	N/A
Unexpended (All Funds)	380,685	269,875	406,885	N/A
Unexpended, by Fund:				
General Revenue	9,741	2,749	2,814	N/A
Federal	27,346	31,933	24,978	N/A
Other	343,598	235,193	379,093	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 DETAIL

STATE

SHP ACADEMY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.00	81,386	0	1,621,921	1,703,307	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	81,386	59,655	2,356,654	2,497,695	
DEPARTMENT CORE REQUEST							
	PS	35.00	81,386	0	1,621,921	1,703,307	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	81,386	59,655	2,356,654	2,497,695	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.00	81,386	0	1,621,921	1,703,307	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	81,386	59,655	2,356,654	2,497,695	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	74,582	0.88	81,386	1.00	81,386	1.00	81,386	1.00
GAMING COMMISSION FUND	165,166	5.79	174,718	6.00	174,718	6.00	174,718	6.00
STATE HWYS AND TRANS DEPT	1,261,896	26.39	1,344,722	25.00	1,344,722	25.00	1,344,722	25.00
HIGHWAY PATROL ACADEMY	88,971	3.89	102,481	3.00	102,481	3.00	102,481	3.00
TOTAL - PS	1,590,615	36.95	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	34,677	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	63,444	0.00	79,440	0.00	79,440	0.00	79,440	0.00
STATE HWYS AND TRANS DEPT	66,342	0.00	73,576	0.00	73,576	0.00	73,576	0.00
HIGHWAY PATROL ACADEMY	230,916	0.00	571,717	0.00	571,717	0.00	571,717	0.00
TOTAL - EE	395,379	0.00	784,388	0.00	784,388	0.00	784,388	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	9,919	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,919	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	1,995,913	36.95	2,497,695	35.00	2,497,695	35.00	2,497,695	35.00
GRAND TOTAL	\$1,995,913	36.95	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81540C BUDGET UNIT NAME: SHP ACADEMY HOUSE BILL SECTION: 08.135	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST III	58,812	2.00	53,207	2.00	53,207	2.00	53,207	2.00
FISCAL&BUDGETARY ANALYST III	33,180	1.00	40,171	1.00	40,171	1.00	40,171	1.00
COOK I	16,134	0.72	0	0.00	0	0.00	0	0.00
COOK II	30,005	1.30	0	0.00	0	0.00	0	0.00
COOK III	50,436	2.00	114,335	4.00	114,335	4.00	114,335	4.00
COOK SUPERVISOR	59,009	2.00	74,804	2.00	74,804	2.00	74,804	2.00
FOOD SERVICE MANAGER	31,512	1.00	43,022	1.00	43,022	1.00	43,022	1.00
FOOD SERVICE HELPER I	28,352	1.35	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	55,012	2.52	101,481	4.00	101,481	4.00	101,481	4.00
VIDEO PROD. SPECIALIST II	76,977	2.00	85,469	2.00	85,469	2.00	85,469	2.00
POST PROGRAM COORDINATOR	31,492	0.92	39,477	1.00	39,477	1.00	39,477	1.00
BUILDING & GROUNDS MAINT I	37,037	1.57	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	58,904	2.29	107,976	4.00	107,976	4.00	107,976	4.00
BUILDING & GROUNDS MAINT SUPV	32,472	1.00	31,946	1.00	31,946	1.00	31,946	1.00
CAPTAIN	77,600	0.83	98,694	1.00	98,694	1.00	98,694	1.00
LIEUTENANT	152,715	1.80	169,199	2.00	169,199	2.00	169,199	2.00
SERGEANT	537,613	7.29	618,447	8.00	620,161	8.00	620,161	8.00
CORPORAL	59,074	1.04	71,640	1.00	71,640	1.00	71,640	1.00
TROOPER 1ST CLASS	55,576	1.00	1,714	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	14,686	0.25	0	0.00	0	0.00	0	0.00
CLERK	325	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	67,572	1.75	51,725	1.00	51,725	1.00	51,725	1.00
BLDG/GNDS MAINT I TEMPORARY	26,120	1.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,590,615	36.95	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00
TRAVEL, IN-STATE	5,042	0.00	2,891	0.00	2,891	0.00	2,891	0.00
TRAVEL, OUT-OF-STATE	15,300	0.00	4,336	0.00	4,336	0.00	4,336	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	290,107	0.00	515,506	0.00	515,506	0.00	515,506	0.00
PROFESSIONAL DEVELOPMENT	9,689	0.00	21,809	0.00	21,809	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	2,807	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	12,476	0.00	85,719	0.00	85,719	0.00	85,719	0.00
HOUSEKEEPING & JANITORIAL SERV	6,845	0.00	4,867	0.00	4,867	0.00	4,867	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
M&R SERVICES	3,711	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	0	0.00	12,988	0.00	12,988	0.00	12,988	0.00
OFFICE EQUIPMENT	2,245	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	45,645	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	500	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	888	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	124	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	395,379	0.00	784,388	0.00	784,388	0.00	784,388	0.00
REFUNDS	9,919	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,919	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,995,913	36.95	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00
GENERAL REVENUE	\$74,582	0.88	\$81,386	1.00	\$81,386	1.00	\$81,386	1.00
FEDERAL FUNDS	\$34,677	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$1,886,654	36.07	\$2,356,654	34.00	\$2,356,654	34.00	\$2,356,654	34.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

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

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

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

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

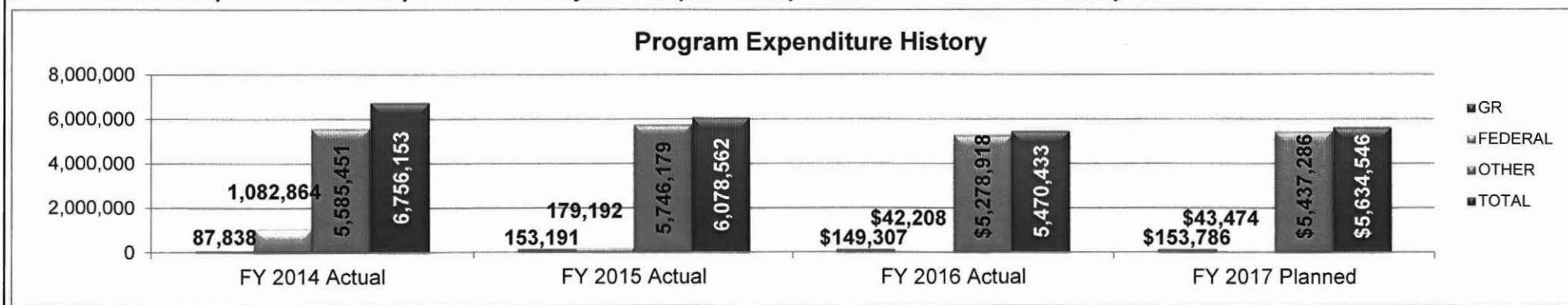
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

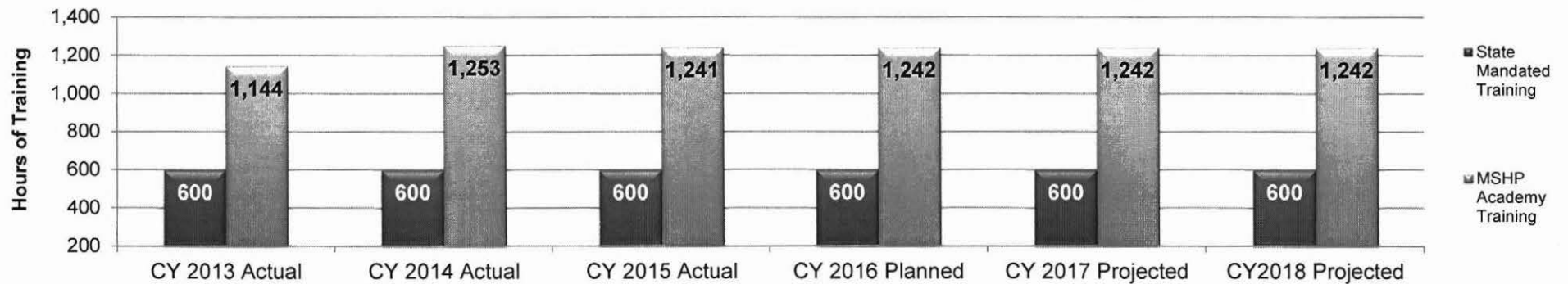
Program is found in the following core budget(s):

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

Hwy (0644), Gaming (0286), Drug Seizure (0194), WP (0400), CRS (0671), HPA (0674) Retirement (0701), OASDHI (0702), and MCHCP (0765)

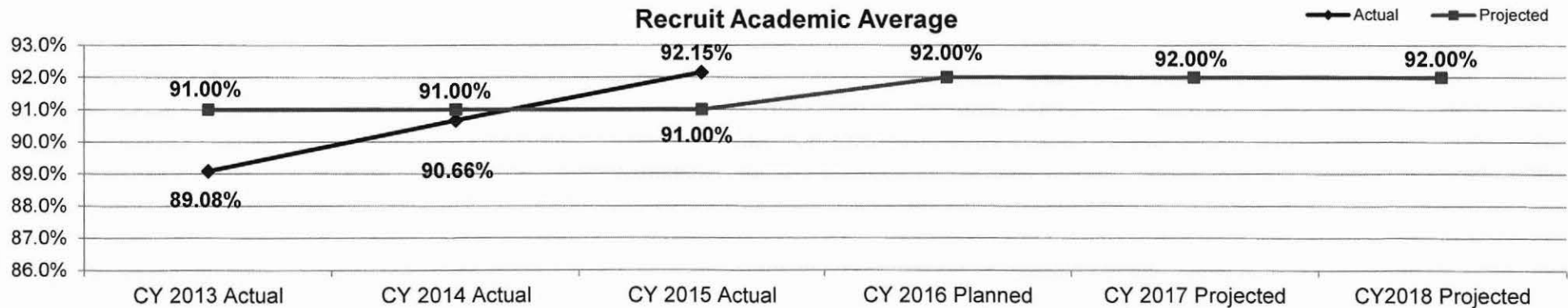
7a. Provide an effectiveness measure.

Highway Patrol Training vs. State Mandated Training



A Class A Highway Patrol license requires a minimum of 1,000 hours of training which we still exceed by over 100 hours. Due to time constraints implemented in 2013, some hours in non-essential courses were adjusted.

Recruit Academic Average



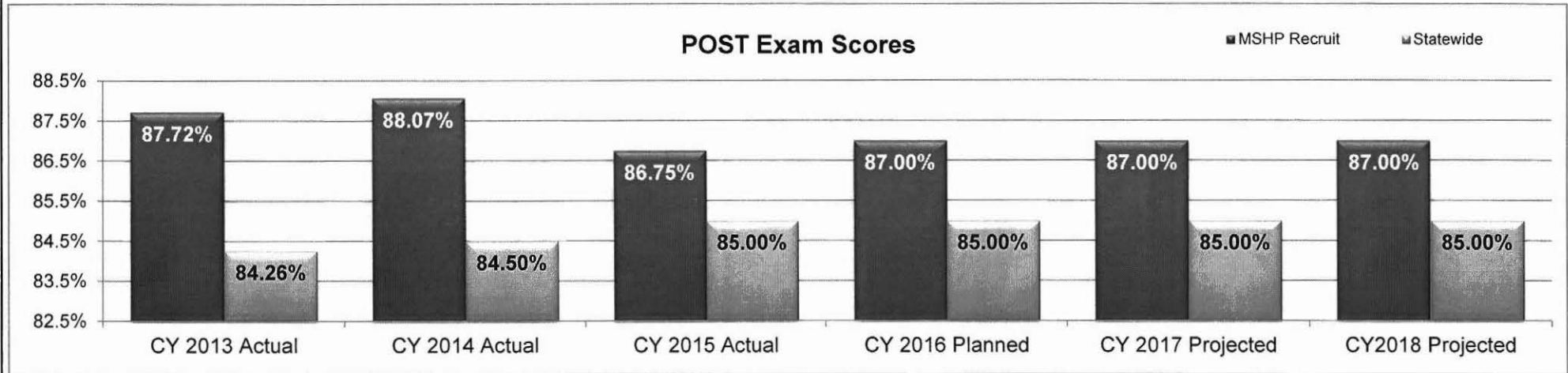
PROGRAM DESCRIPTION

Department of Public Safety

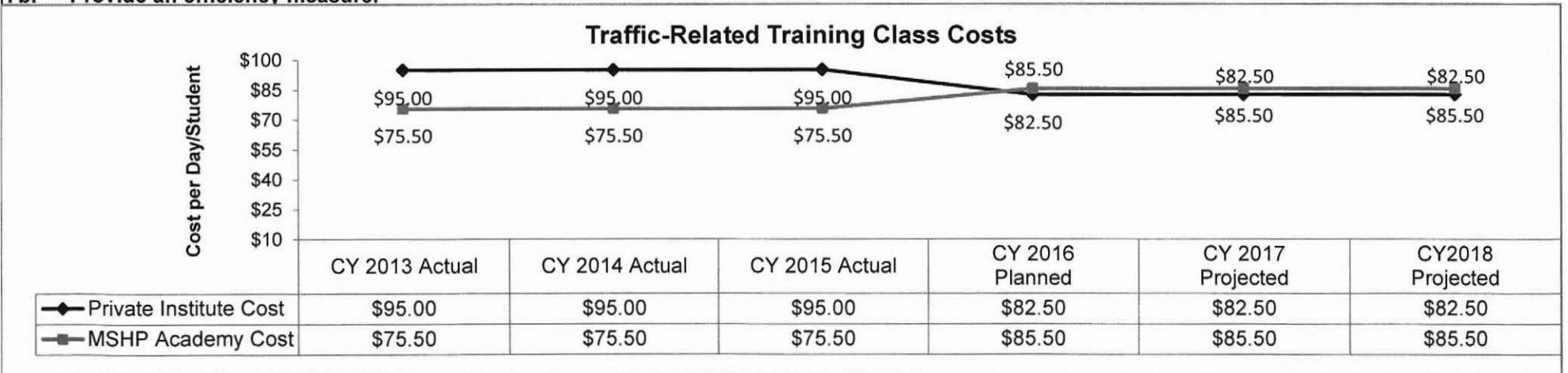
Program Name - Highway Patrol Training Division

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

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

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

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

Mandatory Classes Offered at Academy

	CY 2013	CY 2014	CY 2015
Number of Troopers Attending Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training)	1,238	1,263	1,275
Number of Patrol Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training)	47	48	47
Number of Schools/Training/Meetings Provided (Includes Outside Agencies)	226	274	279

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

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81545C
Division	Missouri State Highway Patrol		
Core	Vehicle and Driver Safety	HB Section	08.120

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	11,241,603	11,241,603		PS	0	0	11,241,603	11,241,603	
EE	0	350,000	1,381,407	1,731,407		EE	0	350,000	1,381,407	1,731,407	
PSD	0	0	100	100		PSD	0	0	100	100	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	350,000	12,623,110	12,973,110		Total	0	350,000	12,623,110	12,973,110	
FTE	0.00	0.00	300.00	300.00		FTE	0.00	0.00	300.00	300.00	
Est. Fringe	0	0	9,848,768	9,848,768		Est. Fringe	0	0	9,848,768	9,848,768	
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: Hwy (0644), HP Inspection (0297)

Other Funds: Hwy (0644), HP Inspection (0297)

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

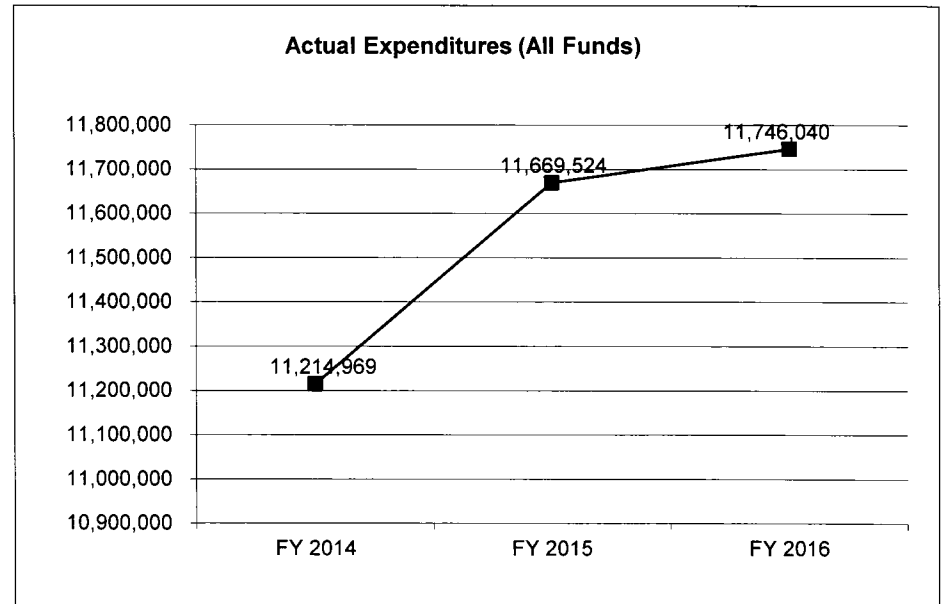
The Vehicle and Driver Safety program consists of the following divisions:
Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81545C
Division	Missouri State Highway Patrol		
Core	Vehicle and Driver Safety	HB Section	08.120

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	12,463,357	12,683,756	12,725,029	12,943,679
Less Reverted (All Funds)	(348,832)	(355,427)	(356,644)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,114,525	12,328,329	12,368,385	N/A
Actual Expenditures (All Funds)	11,214,969	11,669,524	11,746,040	N/A
Unexpended (All Funds)	899,556	658,805	622,345	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	340,439	160,386	350,000	N/A
Other	559,117	498,419	272,345	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 DETAIL

STATE

SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	299.00	0	0	11,211,172	11,211,172	
				EE	0.00	0	350,000	1,382,407	1,732,407	
				PD	0.00	0	0	100	100	
				Total	299.00	0	350,000	12,593,679	12,943,679	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	758	1154		EE	0.00	0	0	(1,000)	(1,000)	Transfer leasing money to OA (0644)
Core Reallocation	358	1150		PS	1.00	0	0	30,431	30,431	Reallocate FTE from Enf (0644)
NET DEPARTMENT CHANGES					1.00	0	0	29,431	29,431	
DEPARTMENT CORE REQUEST										
				PS	300.00	0	0	11,241,603	11,241,603	
				EE	0.00	0	350,000	1,381,407	1,731,407	
				PD	0.00	0	0	100	100	
				Total	300.00	0	350,000	12,623,110	12,973,110	
GOVERNOR'S RECOMMENDED CORE										
				PS	300.00	0	0	11,241,603	11,241,603	
				EE	0.00	0	350,000	1,381,407	1,731,407	
				PD	0.00	0	0	100	100	
				Total	300.00	0	350,000	12,623,110	12,973,110	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	69,176	2.06	128,775	0.00	128,775	0.00	128,775	0.00
STATE HWYS AND TRANS DEPT	10,350,555	311.74	11,082,397	299.00	11,112,828	300.00	11,112,828	300.00
TOTAL - PS	10,419,731	313.80	11,211,172	299.00	11,241,603	300.00	11,241,603	300.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HIGHWAY PATROL INSPECTION	344,698	0.00	360,632	0.00	360,632	0.00	360,632	0.00
STATE HWYS AND TRANS DEPT	981,611	0.00	1,021,775	0.00	1,020,775	0.00	1,020,775	0.00
TOTAL - EE	1,326,309	0.00	1,732,407	0.00	1,731,407	0.00	1,731,407	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,746,040	313.80	12,943,679	299.00	12,973,110	300.00	12,973,110	300.00
GRAND TOTAL	\$11,746,040	313.80	\$12,943,679	299.00	\$12,973,110	300.00	\$12,973,110	300.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81545C BUDGET UNIT NAME: VEH & DRIVER SAFETY HOUSE BILL SECTION: 08.140	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
Personal Service Hwy 10% (Appr 1150) Expense & Equipment Hwy 10% (Appr 1154)	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	67,716	2.00	63,607	2.00	63,607	2.00	63,607	2.00
CLERK TYPIST I	26,223	1.13	24,725	1.00	0	0.00	0	0.00
CLERK-TYPIST II	3,006	0.12	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	71,574	2.37	84,836	3.00	84,836	3.00	84,836	3.00
FISCAL & BUDGET ANALYST I	3,533	0.13	0	0.00	24,725	1.00	24,725	1.00
FISCAL & BUDGET ANALYST II	16,778	0.58	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	1,249	0.04	0	0.00	0	0.00	0	0.00
LEASING/CONTRACTS COORDINATOR	37,548	1.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	0	0.00	33,890	1.00	0	0.00	0	0.00
MVI ANALYST	68,712	2.00	35,088	1.00	68,978	2.00	68,978	2.00
DRIVER EXAMINER CLERK III	61,381	2.00	113,373	4.00	113,373	4.00	113,373	4.00
CAPTAIN	186,240	2.00	197,286	2.00	197,286	2.00	197,286	2.00
CORPORAL	323	0.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	403,542	10.06	456,378	10.00	456,378	10.00	456,378	10.00
DRIVER EXAMINER SPRV	1,781,373	48.44	1,936,777	47.00	1,936,777	47.00	1,936,777	47.00
CDL EXAMINATION AUDITOR	199,948	5.50	247,248	6.00	247,248	6.00	247,248	6.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	62,746	1.00	62,746	1.00	62,746	1.00
DRIVER EXAMINER I	660,341	23.04	616,801	20.00	616,801	20.00	616,801	20.00
DRIVER EXAMINER II	1,272,893	42.23	1,091,970	33.00	1,091,970	33.00	1,091,970	33.00
DRIVER EXAMINER III	2,260,192	70.83	3,087,799	88.00	3,087,799	88.00	3,087,799	88.00
CDL EXAMINER	579,086	16.95	647,996	17.00	647,996	17.00	647,996	17.00
CHIEF MOTOR VEHICLE INSP	211,363	5.34	228,189	5.00	228,189	5.00	228,189	5.00
MVI SUPERVISOR	614,555	16.37	700,537	17.00	700,537	17.00	700,537	17.00
MOTOR VEHICLE INSPECTOR I	114,118	4.00	123,952	4.00	123,952	4.00	123,952	4.00
MOTOR VEHICLE INSPECTOR II	144,247	4.75	198,540	6.00	198,540	6.00	198,540	6.00
MOTOR VEHICLE INSPECTOR III	1,050,395	32.42	1,016,191	29.00	1,046,622	30.00	1,046,622	30.00
SR CHIEF MOTOR VEHICLE INSPEC	43,488	1.00	51,722	1.00	51,722	1.00	51,722	1.00
ASST DIR - MOTOR VEH DIV	0	0.00	62,746	1.00	62,746	1.00	62,746	1.00
DIVISION ASSISTANT DIRECTOR	104,095	1.82	0	0.00	0	0.00	0	0.00
CLERK	250,362	12.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	28,096	0.86	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,403	0.64	0	0.00	0	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
EXAMINATION MONITOR	121,951	3.78	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	128,775	0.00	128,775	0.00	128,775	0.00
TOTAL - PS	10,419,731	313.80	11,211,172	299.00	11,241,603	300.00	11,241,603	300.00
TRAVEL, IN-STATE	136,539	0.00	156,216	0.00	156,216	0.00	156,216	0.00
TRAVEL, OUT-OF-STATE	1,531	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	361,383	0.00	457,103	0.00	457,103	0.00	457,103	0.00
PROFESSIONAL DEVELOPMENT	584	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	42,135	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	369,323	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	19,621	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	165,514	0.00	194,309	0.00	194,309	0.00	194,309	0.00
COMPUTER EQUIPMENT	34,117	0.00	434,670	0.00	434,670	0.00	434,670	0.00
MOTORIZED EQUIPMENT	104,937	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	11,015	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	42,226	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	10,101	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	8,600	0.00	45,225	0.00	44,225	0.00	44,225	0.00
EQUIPMENT RENTALS & LEASES	4,317	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	14,366	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,326,309	0.00	1,732,407	0.00	1,731,407	0.00	1,731,407	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,746,040	313.80	\$12,943,679	299.00	\$12,973,110	300.00	\$12,973,110	300.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$11,746,040	313.80	\$12,593,679	299.00	\$12,623,110	300.00	\$12,623,110	300.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

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

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

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

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

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

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

No

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

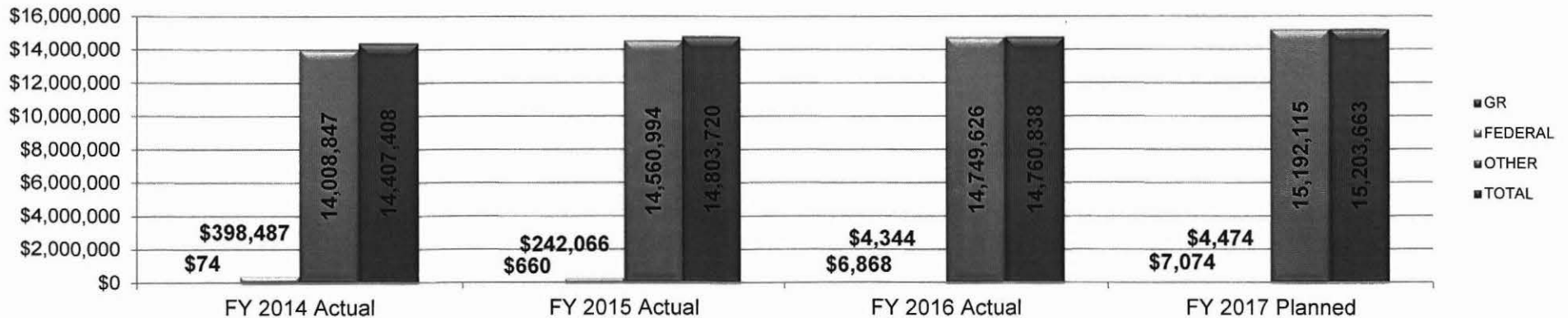
Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease once every two years; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

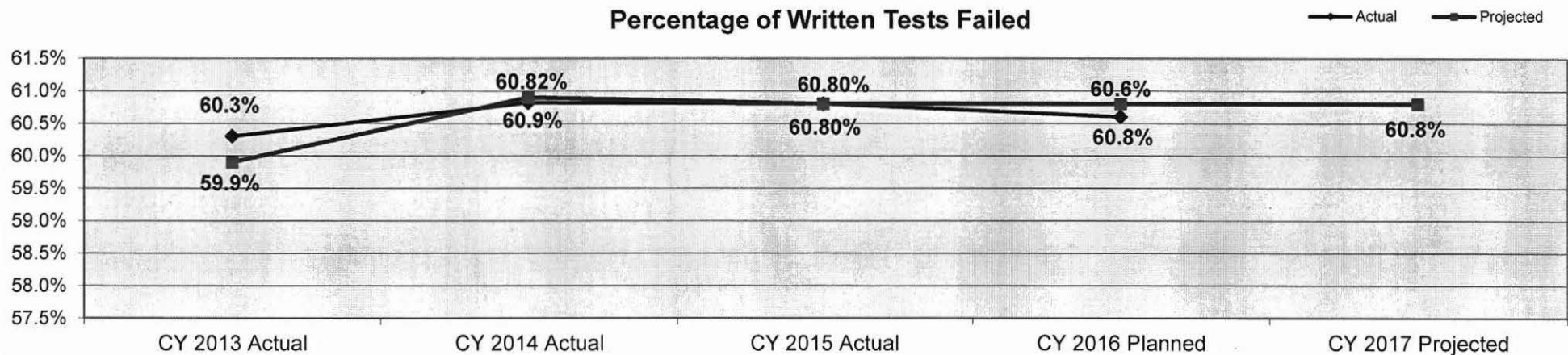
Program is found in the following core budget(s):

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

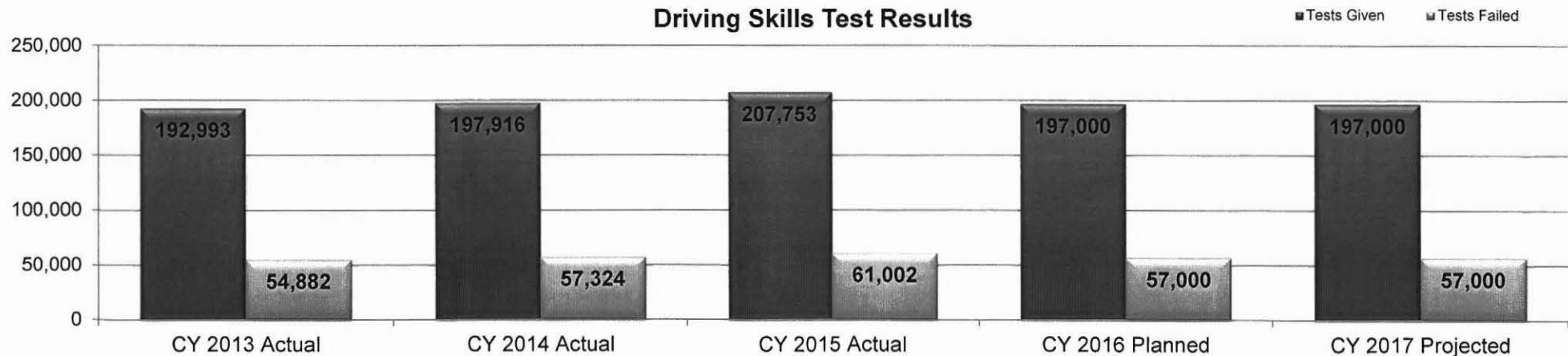
Highway (0644), Retirement (0701), OASDHI (0702), and MCHCP (0765)

7a. Provide an effectiveness measure.

Percentage of Written Tests Failed



Driving Skills Test Results



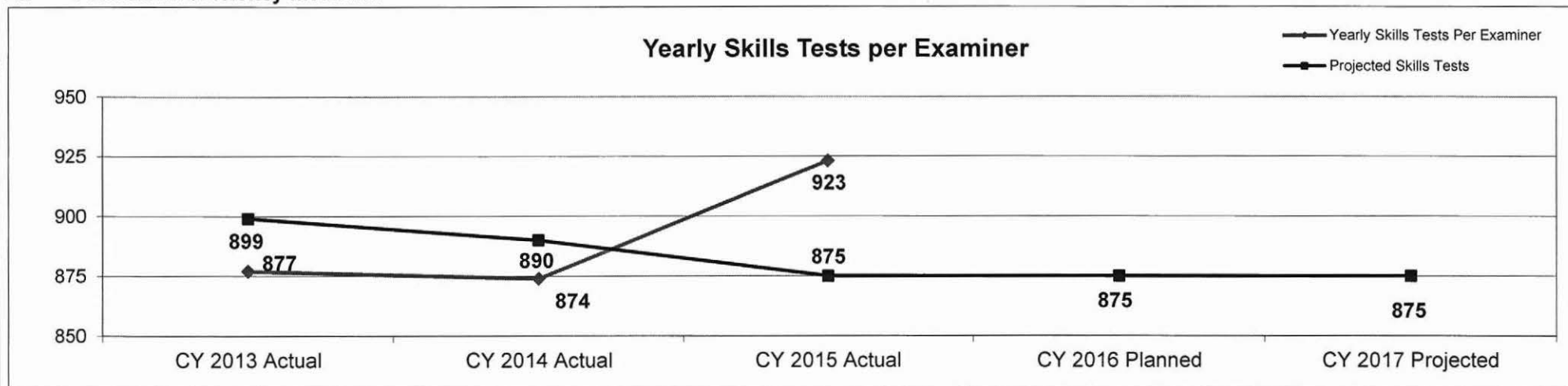
PROGRAM DESCRIPTION

Department of Public Safety

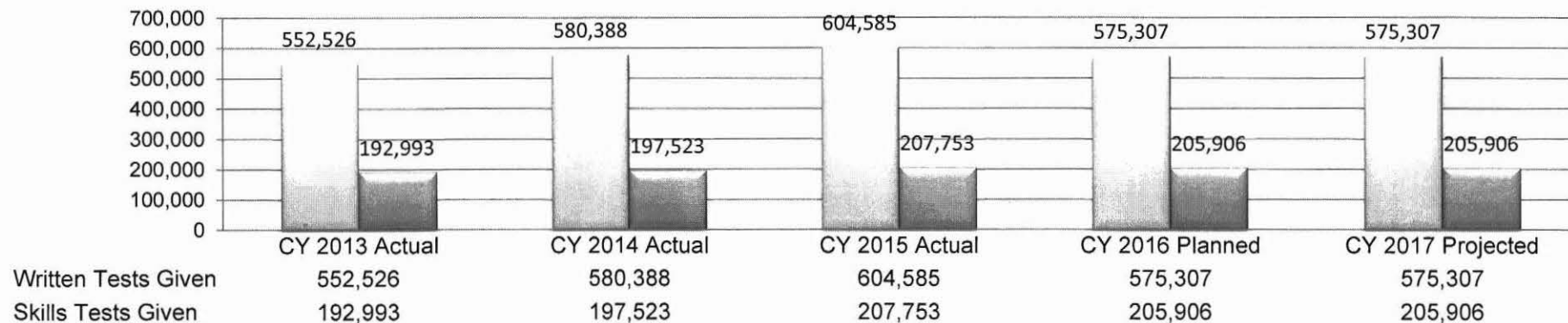
Program Name - Highway Patrol Driver Examination Division

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

7b. Provide an efficiency measure.



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



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

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

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. This includes maintaining inspection manuals, investigating applications for licensing of inspector/mechanics and stations, and conducting administrative investigations of consumer complaints. The division also administers the statutorily mandated school bus inspection program which includes the physical safety inspection by division personnel of all schools buses used to transport students to and from school and the training of inspector/mechanics and school bus drivers. The division administers the VIN/Salvage title examination program and window tint examinations, and drafts and reviews all administrative rules related to the Motor Vehicle Safety Inspection Program. In cooperation with the Department of Revenue, the division processes all branded title transactions, which includes stolen vehicle records and statutory compliance. In conjunction with the Department of Natural Resources, the division administers the federally mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state. This includes investigating applications for licensing stations and conducting administrative investigations of consumer complaints. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. As the funds deposited in the Highway Patrol Inspection Fund are not appropriated, any excess funds are transferred to the State Road Fund at the end of each biennial period.

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

Sections 307.350 to 307.390, RSMo., 2000, as amended.
Sections 643.300 to 643.337 RSMo.

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

No

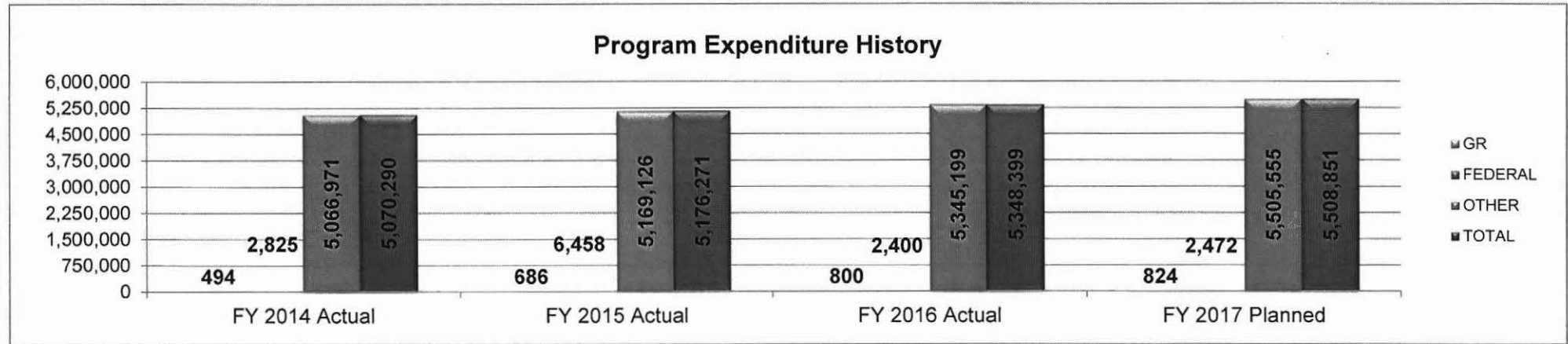
4. Is this a federally mandated program? If yes, please explain.

The Motor Vehicle Safety Inspection Program is not federally mandated; however, the Gateway Vehicle Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the federal Clean Air Act, 42 USC.7401, as amended.

PROGRAM DESCRIPTION

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

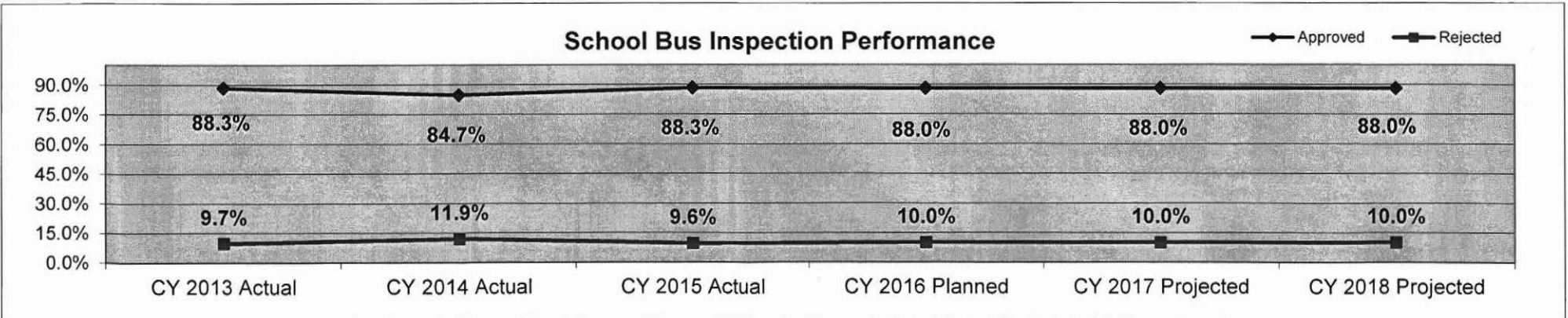
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

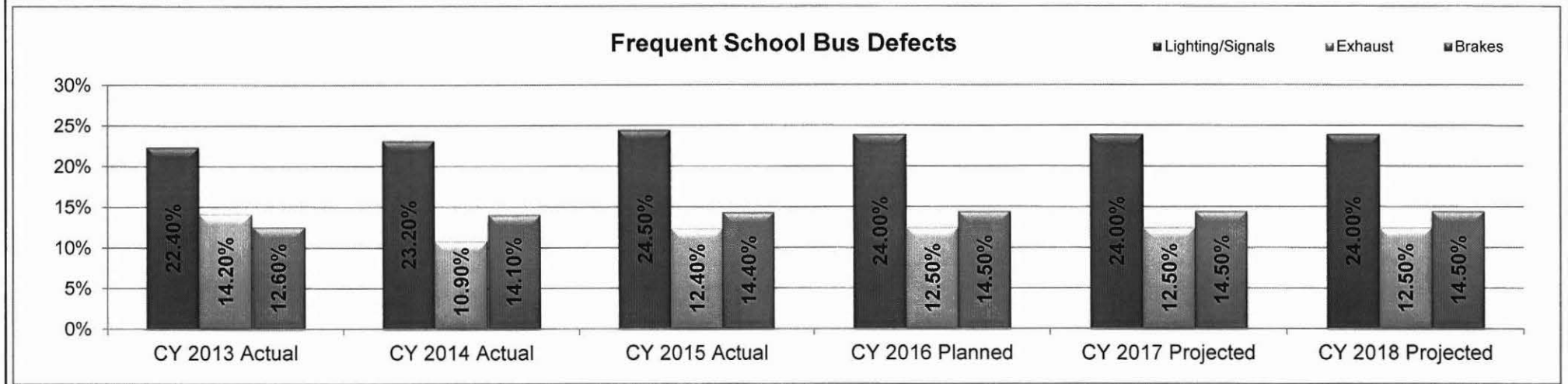
Highway (0644), Highway Patrol Inspection (0297), and OASDHI (0702)

7a. Provide an effectiveness measure.

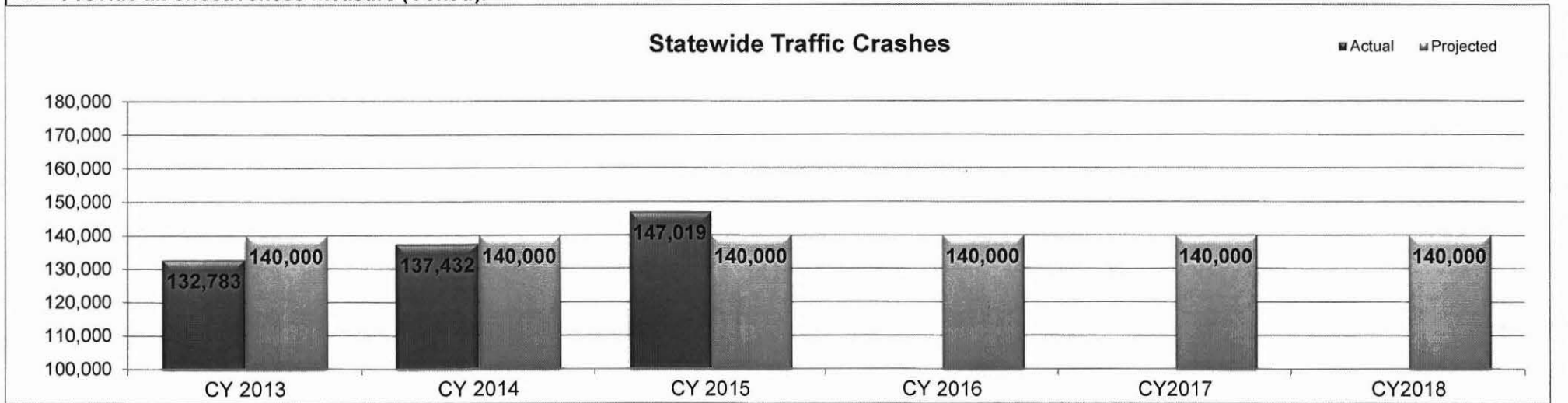


PROGRAM DESCRIPTION

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



7a. Provide an effectiveness measure (Cont'd).



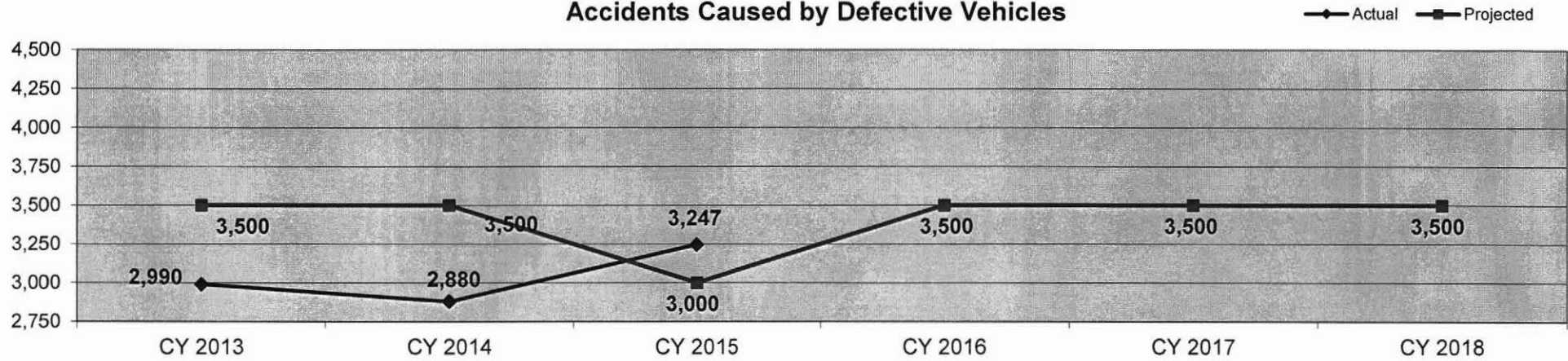
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

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

Accidents Caused by Defective Vehicles



PROGRAM DESCRIPTION

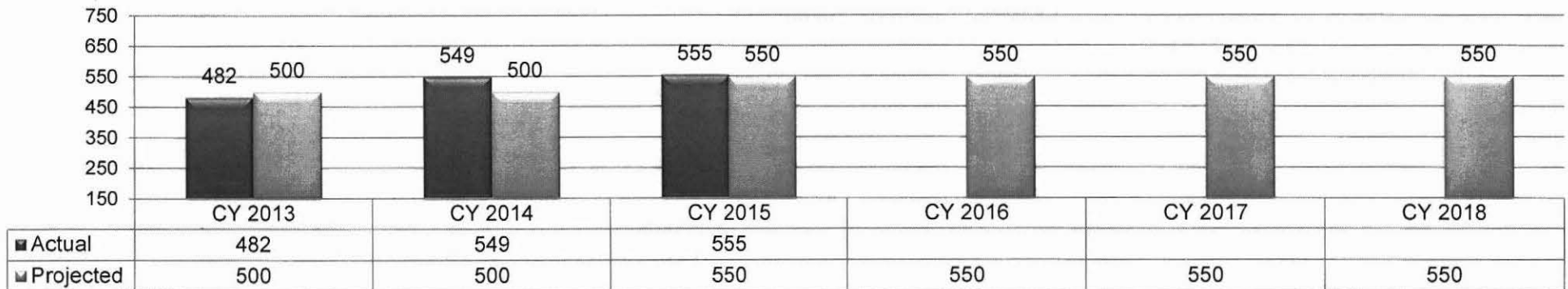
Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

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

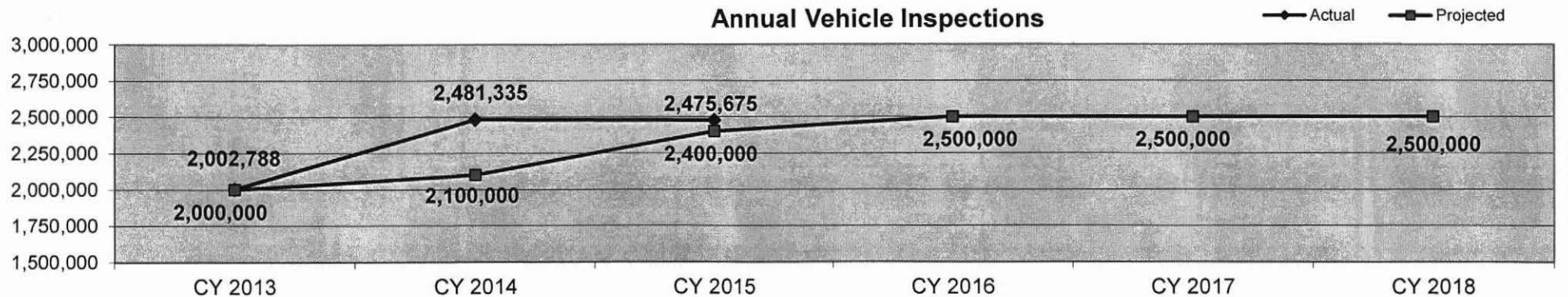
7b. Provide an efficiency measure.

Average Number of Yearly Inspections per Station



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

Annual Vehicle Inspections



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

N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81550C
Division	Missouri State Highway Patrol	HB Section	08.125
Core	Refund Unused Stickers		

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	E	PSD	0	0	100,000	100,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	100,000	100,000	E	Total	0	0	100,000	100,000	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		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: Hwy (0644)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

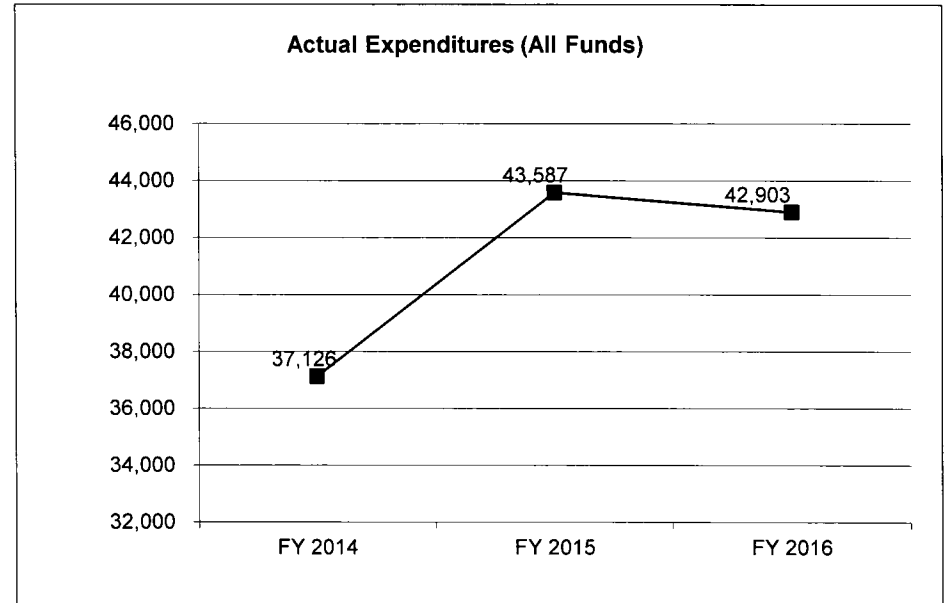
N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81550C
Division	Missouri State Highway Patrol		
Core	Refund Unused Stickers	HB Section	08.125

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,000	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)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	37,126	43,587	42,903	N/A
Unexpended (All Funds)	62,874	56,413	57,097	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,874	56,413	57,097	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 DETAIL

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	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 SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	42,903	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	42,903	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	42,903	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$42,903	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	42,903	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	42,903	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$42,903	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	\$42,903	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81555C
Division	Missouri State Highway Patrol		
Core	Technical Service	HB Section	08.130

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total E
PS	553,115	473,954	18,097,869	19,124,938
EE	54,524	4,307,948	22,477,631	26,840,103
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	607,639	5,469,239	40,576,500	46,653,378
FTE	9.00	8.00	352.00	369.00
Est. Fringe	484,584	415,231	15,855,543	16,755,358
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	349,470	473,954	18,097,869	18,921,293
EE	54,524	4,307,948	22,477,631	26,840,103
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	403,994	5,469,239	40,576,500	46,449,733
FTE	6.00	8.00	352.00	366.00
Est. Fringe	306,171	415,231	15,855,543	16,576,945
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)				

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

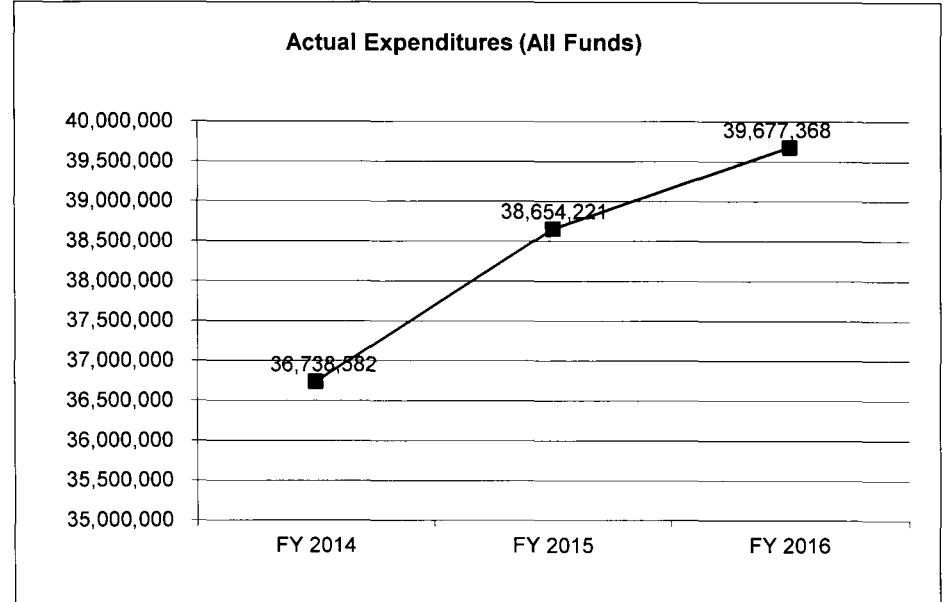
The Technical Service program is made up of the following divisions:
Information and Communications Technology Division, and Criminal Justice Information Services

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81555C
Division	Missouri State Highway Patrol		
Core	Technical Service	HB Section	08.130

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	43,217,381	46,956,666	46,780,256	48,493,686
Less Reverted (All Funds)	(686,525)	(851,194)	(844,103)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,530,856	46,105,472	45,936,153	N/A
Actual Expenditures (All Funds)	36,738,582	38,654,221	39,677,368	N/A
Unexpended (All Funds)	5,792,274	7,451,251	6,258,785	N/A
Unexpended, by Fund:				
General Revenue	115,968	6,871	55,225	N/A
Federal	1,203,115	3,419,976	1,538,178	N/A
Other	4,473,191	4,024,404	4,665,382	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 DETAIL

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	370.00	604,259	425,808	18,131,534	19,161,601	
				EE	0.00	170,292	4,307,948	24,165,508	28,643,748	
				PD	0.00	0	687,337	1,000	688,337	
				Total	370.00	774,551	5,421,093	42,298,042	48,493,686	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	306	2283	EE	0.00	(115,768)		0	0	(115,768)	MSHP Additional Troopers 1812055
Reduce One Time	307	2285	EE	0.00	0		0	(153,558)	(153,558)	MSHP Additional Troopers 1812055 (0644)
Reduce One Time	310	2285	EE	0.00	0		0	(889,194)	(889,194)	Security Camera Upgrade 1812048 (0644)
Reduce One Time	311	2285	EE	0.00	0		0	(645,125)	(645,125)	FY13 Patrol Car Mounting 1812051 (0644)
Core Reallocation	445	0629	PS	1.00	0		48,146	0	48,146	Reallocate FTE from Administration
Core Reallocation	448	0628	PS	(1.00)	(51,144)		0	0	(51,144)	Reallocate FTE to Enforcement
Core Reallocation	720	0630	PS	(1.00)	0		0	(33,665)	(33,665)	Reallocate FTE to Admin (0644)
NET DEPARTMENT CHANGES					(1.00)	(166,912)	48,146	(1,721,542)	(1,840,308)	
DEPARTMENT CORE REQUEST										
				PS	369.00	553,115	473,954	18,097,869	19,124,938	
				EE	0.00	54,524	4,307,948	22,477,631	26,840,103	
				PD	0.00	0	687,337	1,000	688,337	
				Total	369.00	607,639	5,469,239	40,576,500	46,653,378	

CORE RECONCILIATION DETAIL

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1791 0628	PS	(3.00)	(203,645)	0	0	(203,645)	FY 18 core reduction
NET GOVERNOR CHANGES			(3.00)	(203,645)	0	0	(203,645)	
GOVERNOR'S RECOMMENDED CORE								
		PS	366.00	349,470	473,954	18,097,869	18,921,293	
		EE	0.00	54,524	4,307,948	22,477,631	26,840,103	
		PD	0.00	0	687,337	1,000	688,337	
Total			366.00	403,994	5,469,239	40,576,500	46,449,733	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	523,928	9.79	604,259	10.00	553,115	9.00	349,470	6.00
DEPT PUBLIC SAFETY	219,101	4.03	425,808	7.00	473,954	8.00	473,954	8.00
GAMING COMMISSION FUND	14,969	0.65	21,543	0.00	21,543	0.00	21,543	0.00
STATE HWYS AND TRANS DEPT	12,874,789	250.44	14,351,336	250.50	14,317,671	249.50	14,317,671	249.50
CRIMINAL RECORD SYSTEM	3,680,943	94.49	3,679,539	101.00	3,679,539	101.00	3,679,539	101.00
HIGHWAY PATROL TRAFFIC RECORDS	74,028	1.50	79,116	1.50	79,116	1.50	79,116	1.50
TOTAL - PS	17,387,758	360.90	19,161,601	370.00	19,124,938	369.00	18,921,293	366.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,708	0.00	170,292	0.00	54,524	0.00	54,524	0.00
DEPT PUBLIC SAFETY	3,316,432	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
STATE HWYS AND TRANS DEPT	12,431,343	0.00	14,797,215	0.00	13,109,338	0.00	13,109,338	0.00
CRIMINAL RECORD SYSTEM	4,136,539	0.00	6,550,243	0.00	6,550,243	0.00	6,550,243	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,979,090	0.00	2,818,050	0.00	2,818,050	0.00	2,818,050	0.00
TOTAL - EE	21,896,112	0.00	28,643,748	0.00	26,840,103	0.00	26,840,103	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	393,473	0.00	687,337	0.00	687,337	0.00	687,337	0.00
CRIMINAL RECORD SYSTEM	25	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	393,498	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	39,677,368	360.90	48,493,686	370.00	46,653,378	369.00	46,449,733	366.00
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	6,277	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,277	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,277	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Mobile ID Units - 1812042								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	117,800	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	117,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	117,800	0.00
SHPTech Infrastructure Upgrade - 1812046								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	450,000	0.00
Tech Serv - Hwy Fund Alignment - 1812051								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	203,645	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	203,645	3.00
TOTAL	0	0.00	0	0.00	0	0.00	203,645	3.00
GRAND TOTAL	\$39,677,368	360.90	\$48,493,686	370.00	\$46,659,655	369.00	\$47,221,178	369.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81555C BUDGET UNIT NAME: SHP TECHNICAL SERVICES HOUSE BILL SECTION: 08.150	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
Personal Service GR 10% (Appr 0628) Expense & Equipment GR 10% (Appr 2283)	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
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	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
REVENUE PROCESSING TECH II	615	0.02	0	0.00	0	0.00	0	0.00
CLERK IV	36,888	1.00	62,510	2.00	28,845	1.00	28,845	1.00
CLERK-TYPIST III	51,769	1.83	50,499	2.00	50,499	2.00	50,499	2.00
FISCAL & BUDGET ANALYST II	48,454	1.53	30,885	1.00	30,885	1.00	30,885	1.00
FISCAL&BUDGETARY ANALYST III	14,968	0.41	30,913	1.00	30,913	1.00	30,913	1.00
BUYER II	41,172	1.00	0	0.00	0	0.00	0	0.00
FORMS ANALYST II	0	0.00	72,982	2.00	72,982	2.00	72,982	2.00
POST PROGRAM COORDINATOR	2,863	0.08	0	0.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	77,778	2.00	77,778	2.00	77,778	2.00
FINGERPRINT TECHNICIAN II	0	0.00	88,701	3.00	88,701	3.00	88,701	3.00
INFORMATION ANALYST I	24,311	0.97	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	58,524	2.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	1,432	0.04	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	82,137	1.63	116,223	3.00	161,006	3.00	161,006	3.00
TRAINER/AUDITOR III	484,048	11.21	625,908	16.00	663,085	16.00	663,085	16.00
TRAINER/AUDITOR I	13,576	0.38	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	172,305	4.46	76,876	2.00	76,876	2.00	76,876	2.00
TECHNICIAN I	215,465	7.24	312,778	11.00	312,778	11.00	312,778	11.00
TECHNICIAN II	316,879	10.13	426,533	15.00	426,533	15.00	426,533	15.00
TECHNICIAN III	793,595	23.39	483,405	17.00	483,405	17.00	483,405	17.00
SPECIALIST I	23,238	0.75	102,491	3.00	135,117	3.00	135,117	3.00
SPECIALIST II	231,243	6.25	133,451	4.00	133,451	4.00	133,451	4.00
PROGRAM SUPERVISOR	242,264	5.71	233,334	6.00	233,334	6.00	233,334	6.00
PROGRAM MANAGER	242,099	4.03	257,288	5.00	257,288	5.00	257,288	5.00
INFORMATION SECURITY OFFICER	34,244	0.54	64,559	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	24,372	1.00	24,372	1.00	24,372	1.00
ACCOUNT CLERK II	22,160	0.89	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	23,492	0.79	25,248	1.00	25,248	1.00	25,248	1.00
PROGRAMMER/ANALYST MGR	188,028	3.00	176,389	3.00	176,389	3.00	176,389	3.00
TECHNICAL SUPPORT MANAGER	228,188	3.53	258,236	4.00	258,236	4.00	258,236	4.00
ASSISTANT DIRECTOR OF ICTD	73,237	1.00	63,082	1.00	63,082	1.00	63,082	1.00
CAPTAIN	98,567	1.06	197,388	2.00	197,388	2.00	197,388	2.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
LIEUTENANT	88,788	1.04	175,626	2.00	175,626	2.00	87,813	1.00
SERGEANT	5,896	0.08	0	0.00	0	0.00	0	0.00
CORPORAL	71,918	1.02	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	3,502	0.07	0	0.00	0	0.00	0	0.00
TROOPER	738	0.02	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	194,634	5.98	311,120	8.00	311,120	8.00	311,120	8.00
DIRECTOR OF RADIO	0	0.00	89,148	1.00	89,148	1.00	89,148	1.00
SECTION CHIEF	321,867	4.03	249,565	3.00	249,565	3.00	249,565	3.00
PROB COMMUNICATIONS OPERATOR	668,494	18.14	661,004	16.00	661,004	16.00	661,004	16.00
COMMUNICATIONS OPERATOR I	527,376	13.29	905,080	19.00	905,080	19.00	905,080	19.00
PROB COMMUNICATIONS TECHNICIAN	83,214	2.26	268,507	7.00	268,507	7.00	268,507	7.00
COMMUNICATIONS TECHNICIAN I	185,899	4.69	56,379	1.00	56,379	1.00	56,379	1.00
COMMUNICATIONS OPERATOR II	540,107	12.75	3,507,164	62.00	3,505,414	62.00	3,454,270	61.00
COMMUNICATIONS TECHNICIAN II	189,916	4.58	166,076	3.00	164,828	3.00	164,828	3.00
COMMUNICATIONS OPERATOR III	3,545,846	68.76	1,284,496	19.00	1,284,496	19.00	1,284,496	19.00
COMMUNICATIONS TECHNICIAN III	13,788	0.30	177,210	3.00	177,210	3.00	177,210	3.00
ASSISTANT CHIEF OPERATOR	1,353,992	22.00	1,521,032	22.00	1,521,032	22.00	1,521,032	22.00
ASSISTANT CHIEF TECHNICIAN	65,622	1.30	132,155	2.00	132,155	2.00	132,155	2.00
CHIEF OPERATOR	787,983	11.20	808,860	11.00	808,860	11.00	808,860	11.00
CHIEF TECHNICIAN	1,103,781	15.65	716,021	10.00	716,021	10.00	716,021	10.00
DIVISION ASSISTANT DIRECTOR	126,220	1.64	63,082	1.00	128,157	2.00	128,157	2.00
COMPUTER INFO TECH TRAINEE	25,540	0.84	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	113,724	3.18	171,257	4.00	171,257	4.00	171,257	4.00
COMPUTER INFO TECHNOLOGIST II	119,857	2.95	265,486	6.00	255,650	6.00	255,650	6.00
COMPUTER INFO TECHNOLOGIST III	882,209	19.06	1,220,095	22.00	1,196,844	22.00	1,196,844	22.00
COMPUTER INFO TECH SPEC I	594,629	11.83	556,395	10.00	545,177	10.00	480,489	9.00
COMPUTER INFO TECH SPEC II	1,424,227	24.55	1,479,452	24.00	1,408,655	24.00	1,408,655	24.00
COMPUTER INFO TECH SPV I	52,669	1.02	176,159	3.00	176,159	3.00	176,159	3.00
COMPUTER INFO TECH SPV II	115,346	1.86	62,257	1.00	62,257	1.00	62,257	1.00
DESIGNATED PRINC ASSISTANT-DIV	76,014	1.00	73,576	1.00	73,576	1.00	73,576	1.00
CLERK	114,752	5.69	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	39,694	0.70	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
MISCELLANEOUS PROFESSIONAL	142,715	3.55	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	41,040	1.00	51,027	1.00	51,027	1.00	51,027	1.00
OTHER	0	0.00	21,543	0.00	21,543	0.00	21,543	0.00
TOTAL - PS	17,387,758	360.90	19,161,601	370.00	19,124,938	369.00	18,921,293	366.00
TRAVEL, IN-STATE	120,153	0.00	16,059	0.00	16,059	0.00	16,059	0.00
TRAVEL, OUT-OF-STATE	30,855	0.00	6,268	0.00	6,268	0.00	6,268	0.00
FUEL & UTILITIES	23,477	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	745,018	0.00	589,179	0.00	589,179	0.00	589,179	0.00
PROFESSIONAL DEVELOPMENT	143,000	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	4,053,848	0.00	4,400,144	0.00	4,400,144	0.00	4,400,144	0.00
PROFESSIONAL SERVICES	3,668,705	0.00	9,751,151	0.00	9,751,151	0.00	9,751,151	0.00
HOUSEKEEPING & JANITORIAL SERV	7,652	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	5,463,884	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00
COMPUTER EQUIPMENT	6,037,176	0.00	8,087,553	0.00	7,146,185	0.00	7,146,185	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	63,695	0.00	34,053	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	1,528,956	0.00	2,555,993	0.00	1,693,716	0.00	1,693,716	0.00
PROPERTY & IMPROVEMENTS	3,192	0.00	45,502	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	112	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	6,389	0.00	31,969	0.00	31,969	0.00	31,969	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL - EE	21,896,112	0.00	28,643,748	0.00	26,840,103	0.00	26,840,103	0.00
PROGRAM DISTRIBUTIONS	393,473	0.00	687,337	0.00	687,337	0.00	687,337	0.00
REFUNDS	25	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	393,498	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$39,677,368	360.90	\$48,493,686	370.00	\$46,653,378	369.00	\$46,449,733	366.00
GENERAL REVENUE	\$556,636	9.79	\$774,551	10.00	\$607,639	9.00	\$403,994	6.00
FEDERAL FUNDS	\$3,929,006	4.03	\$5,421,093	7.00	\$5,469,239	8.00	\$5,469,239	8.00
OTHER FUNDS	\$35,191,726	347.08	\$42,298,042	353.00	\$40,576,500	352.00	\$40,576,500	352.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

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

1. What does this program do?

It is the mission of the Information and Communications Technology Division (ICTD) to provide the most effective technology to support the Patrol's data and communication needs. ICTD will supply complete, reliable, and accurate data and communication services in the areas of application development, radio and data equipment installation and support, network availability and capacity, computer and radio hardware and support, data storage and backup, training and operational assistance, and Help Desk related support.

The ICTD supplies, installs, maintains, configures, programs, and enhances all computer, radio, printing, and telephony equipment to the 2,466 current employees of the Missouri State Highway Patrol (MSHP). It also provides the mandated connectivity, security, compliance, and reliability of these devices to an enterprise network, along with the storage and management of the data produced by Patrol employees in the course of their duties. Training is provided for the state mandated Basic Communications Training for communications personnel. In-house applications are created to meet the very specific needs of the organization for which the value calculation for FY14 was in excess of \$150K.

Maintaining the Patrol's communication and information infrastructure consists of procurement, installation, and repair of the sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems.

Through a DPS initiative, the Missouri State-Wide Interoperability Network (MOSWIN) went live in Q4 2012. The ICTD provides technical and administrative support for this radio network that currently serves 752 other agencies and 19,902 users along with Patrol personnel. Also, the ICTD is responsible for the installation of the radio equipment in vehicles utilized by other Department of Public Safety (DPS) personnel, and the deployment of the mobile assets for disaster operations or at the request of DPS.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally. The ICTD maintains and enhances the MULES application based on user needs. It also manages the physical network to achieve reliable transmission of the data in a secure and timely method. The ICTD provides direct technical support for the @21,500 external users from 1,195 organizations in the form of a Call Center and Help Desk. In FY14 the \$5.3M vendor-driven rewrite of the MULES and Criminal History systems was completed.

The ICTD manages and maintains the following data repositories for external customer use: Computerized Criminal History (CCH), DWI Tracking System (DWITS), Sex Offender Registry (SOR), the Missouri Statewide Police Intelligence Network (MOSPIN), Missouri Automated Fingerprint Identification System (MOAFIS), Crime Reporting in Missouri (UCR, NIBRS, MIBRS), Lab Information Management System (LIMS), and Combined DNA Index System (CODIS).

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

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

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

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository
HB 490 - Child Care Workers Background Checks
RSMo. 43.505 - UCR
RSMo. Chapter 455 (SB 420) - Orders of Protection
Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center)
RSMo. 43.401 Missing Persons Reports
RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence
RSMo. 221.510 (HB 144) - Jakes Law
RSMo. 301.208 VIN/Salvage - RSMo. 304.670 Racial Profiling
RSMo. 589.400 - National Sex Offender Registration
RSMo. 660.317 - DSS Background Checks
SB 44 - Lottery Investigation
NCIC CJIS Security Policy Updated March 2001

RSMo. Chapter 43 provides for radio personnel to support Patrol operations. Title 42 Chapter 46 Section 3371 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes. Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri. Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

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

Yes, ICTD receives one Byrne ADAP federal grant requiring matching state funds which are provided in the form of one FTE.

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

There is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by ICTD.

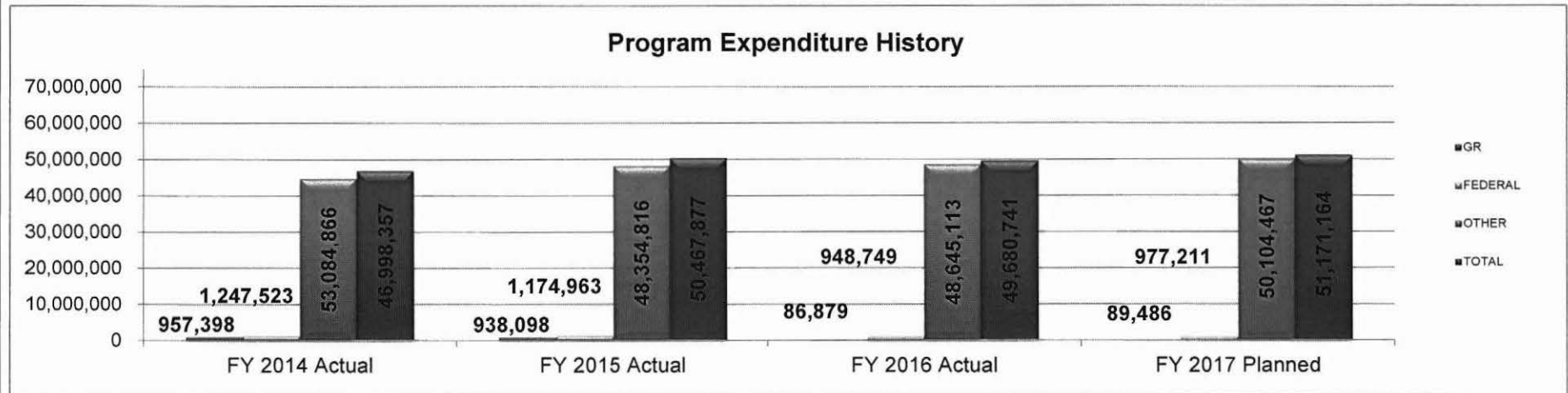
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

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

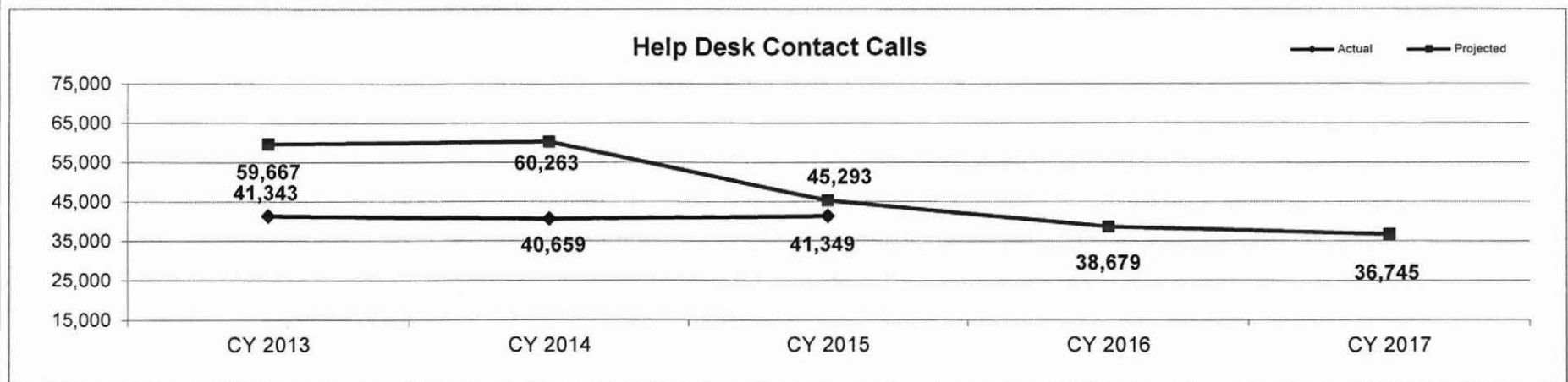
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), Drug Forfeiture (0194), Gaming (0286), HP Expense Fund (0793), Traffic Records (0758), Water Patrol (0400), Retirement (0701), and OASDHI (0765).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

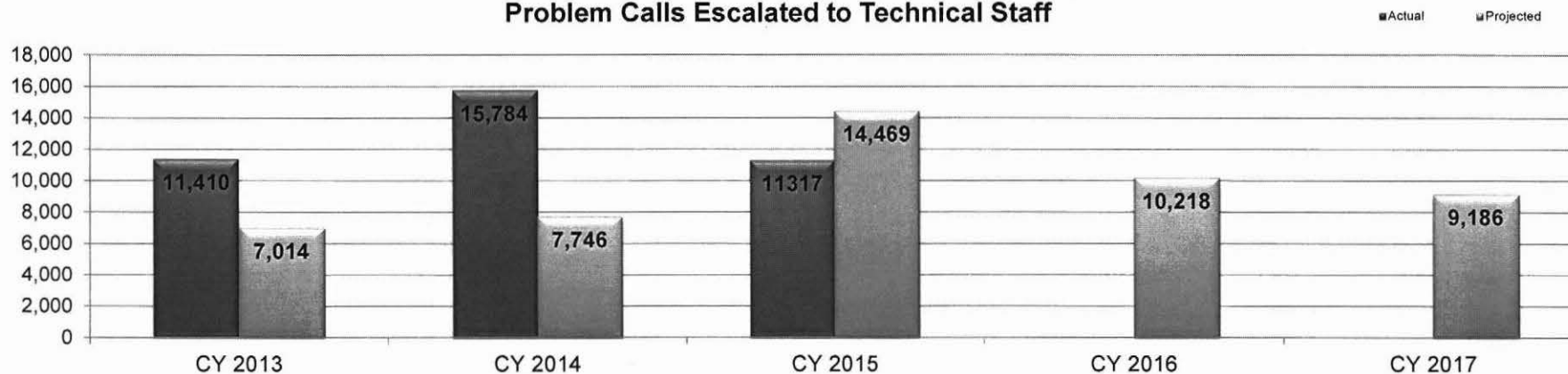
Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

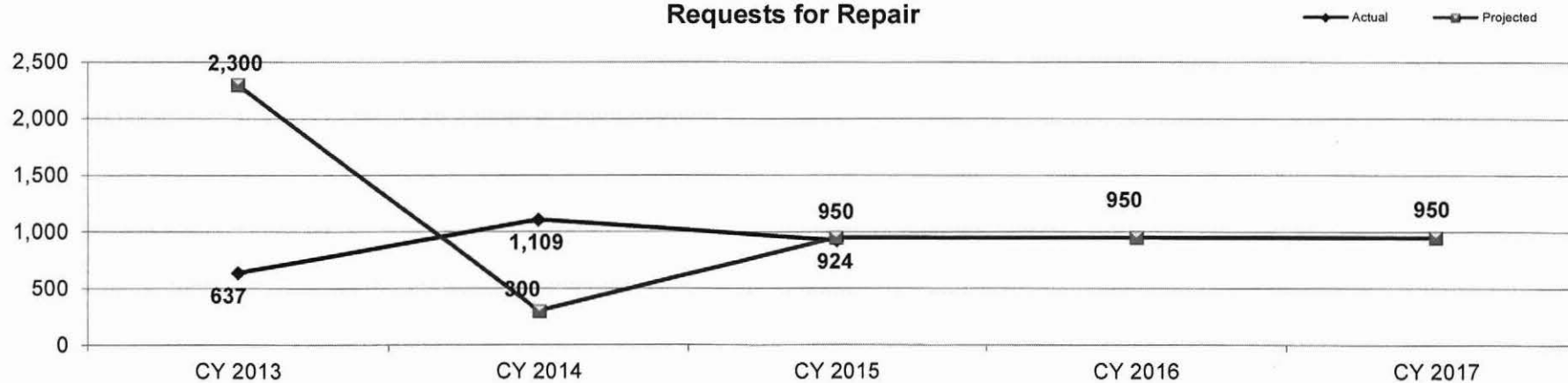
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Problem Calls Escalated to Technical Staff



Requests for Repair



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

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

7b. Provide an efficiency measure.

ICTD continues to upgrade and enhance the primary operational systems that support the mission of MSHP. The State Message Switch (MULES) is being enhanced and upgraded to meet the changing needs of its customers and the available technology. The electronic Incident module of the Mobile Computing System (MCS) will remove the manual process of retyping every report, and will automatically populate the Records Management System (RMS) for use in intelligence gathering, court case processing, and electronic file and data transfers. Testing of a new in-car video systems and Mobile Computing Devices (MCDs) will result in considerable cost savings and ease of use for the end users.

The Patrol, working with DPS, has upgraded its communications architecture (MOSWIN) by deploying new Motorola radios that provide interoperability. This allows emergency responders across the state, in various agencies, to communicate with each other in real time. The state-wide system is being expanded through the addition of tower sites that will increase the coverage area and add reliability. This will eventually decrease the need for the old low-band system of towers and radios, thus decreasing the cost, maintenance, and manpower needed to maintain dual systems.

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

Originating Agency Identifiers (ORI) Agencies with Terminal Served

MULES agencies served	2794	Sworn Patrol Officers	1078
MOSWIN agencies Served	<u>1,140</u>	Gaming Officers	118
Total Organizations Served	3,934	DDCC	95
		CVO	113
		COMMD	145
		Civilian Patrol Employees	<u>868</u>
		Total Patrol Employees	2,416
		Non-MSHP Authorized MULES users	20,136
		Non-MSHP MOSWIN users	<u>31,125</u>
		Total Customer Population	53,677

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

An internal customer survey from 2013 shows that 97% of respondents were "happy" or "very happy" with the level of service they received from the Help Desk/Call Center.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and receive the majority of results within seconds.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, administration of the Fast ID Program, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Users of this site also have the option to enroll in e-mail community notification to receive automatic sex offender updates when offenders move in their area. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 5:30 p.m.

Program Support Services is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Support Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEX) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency. The Information Security Unit (ISU) is responsible for selecting, implementing, and managing the information security infrastructure for the Patrol as well as ensuring state-wide compliance with federal and state cybersecurity regulations. Additionally, the ISU conducts log search investigations

The MSHP in conjunction with the Computer Project of Illinois implemented a new statewide message switch to replace the existing MULES network in December 2012 and the Computerized Criminal History System in February 2013. A new sex offender registry system was implemented in March of 2014. Lastly, Phase 2 of the Missouri Automated Criminal History Site (MACHS) was completed in January 2015.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

A contract was signed with MSHP and Morpho Trak in December 2014 to upgrade the state AFIS system. The project kicked off on January 27, 2015, with anticipated implementation in January 2016. The new AFIS system will be the most cutting edge in AFIS technology - featuring the same matchers that are utilized by the FBI's new NGI system, a new statewide photo repository, and will operate in a virtualized environment.

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

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
Section 194.2495 RSMo. - Criminal Background Checks for In-Home Service Providers
Section 190.142, RSMo. -- Emergency Medical Technician License
Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
Section 210.487, RSMo. -- Background Checks for Foster Families
Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
Section 571.101, RSMo. -- Concealed Carry Endorsements
Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

Federal Mandates:

Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

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

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

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

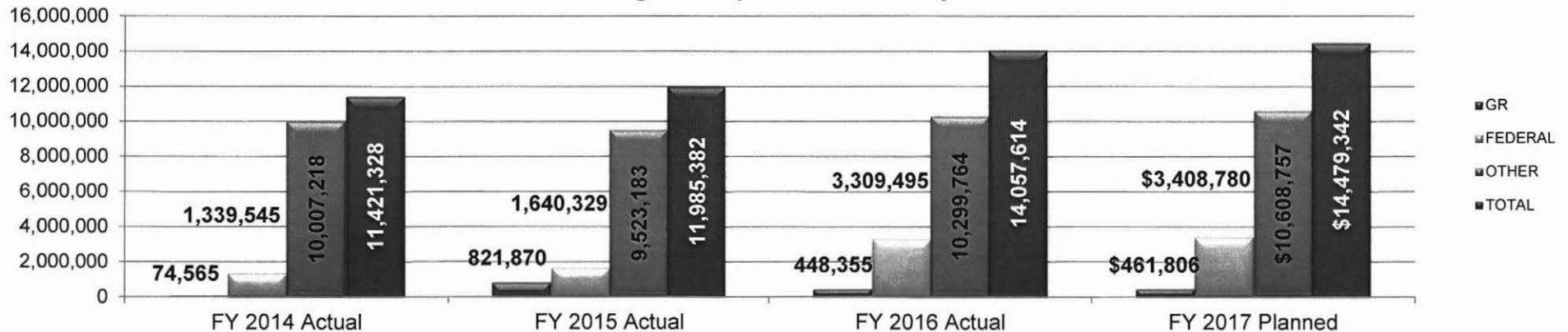
NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

Adam Walsh Implementation Grant - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

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

Program Expenditure History



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

Highway (0644) and Criminal Records System (0671) Retirement (0701), OASDHI (0702), and MCHCP (0765)

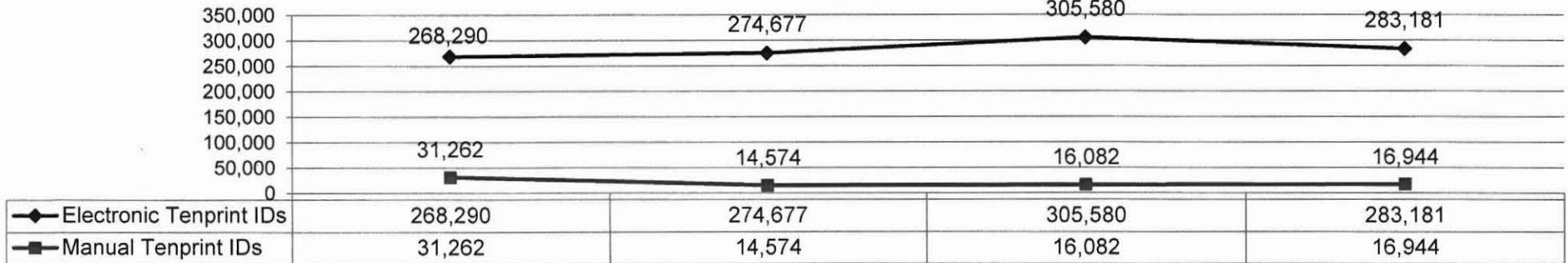
PROGRAM DESCRIPTION

Department of Public Safety

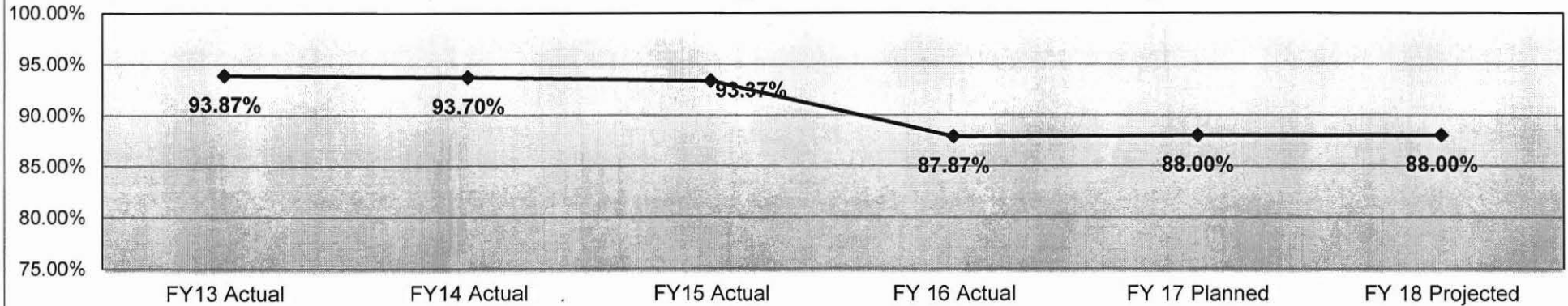
Program Name - Highway Patrol Criminal Justice Information Services

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

Electronic vs. Manual Fingerprint Identity Matches



% of MACHS Name-Searched Background Checks Returned Instantly



This graph shows the percent of name-based background checks that are being returned through the MACHS system without MSHP employee intervention. This graph has been revised slightly downward due to the implementation of Rap Back. Due to Rap Back, the Department of Elementary and Secondary Education will no longer be submitting name-based background checks on teachers. This will have the net effect of reducing the number of no record responses in relation to responses that have criminal history, thus reducing the percentage that can be returned without MSHP intervention.

PROGRAM DESCRIPTION

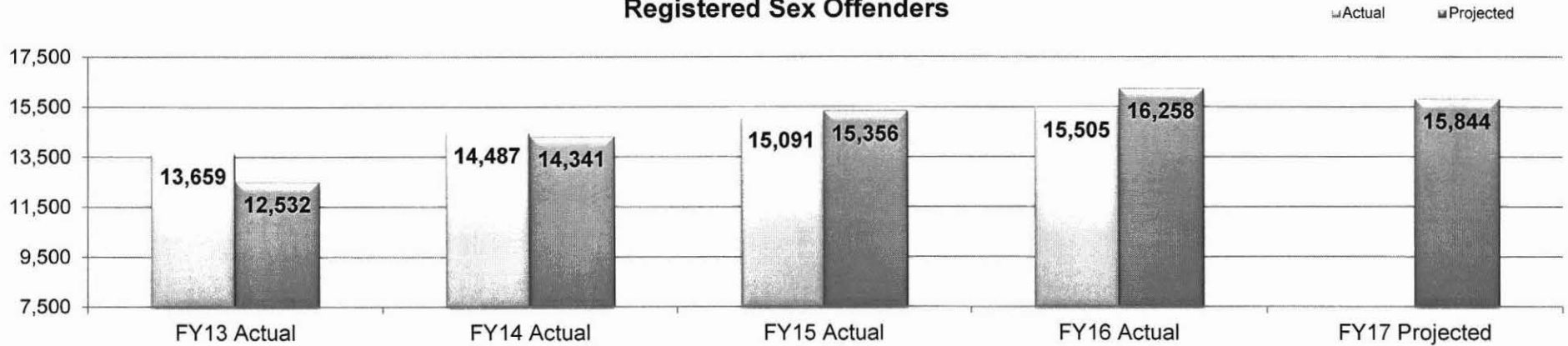
Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

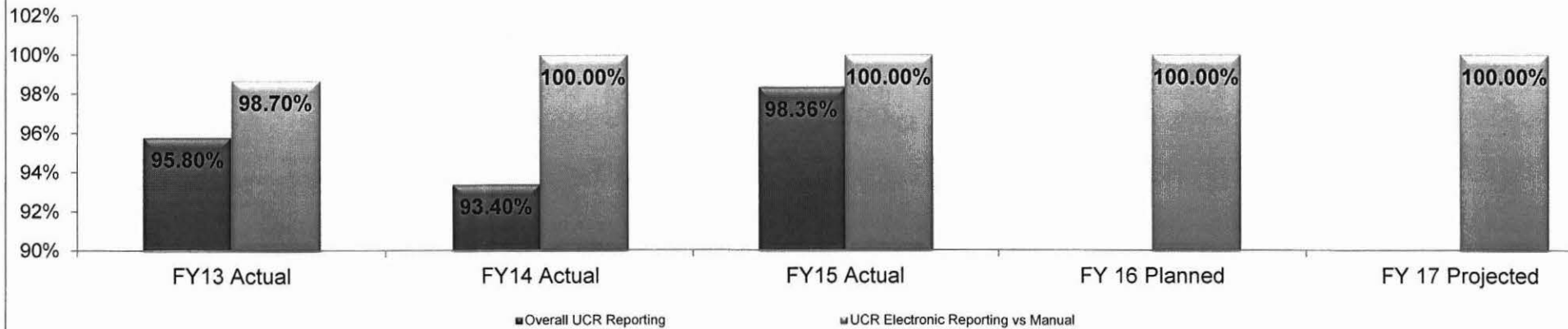
7a. Provide an effectiveness measure (Cont'd).

Registered Sex Offenders



7b. Provide an efficiency measure.

Statewide Reporting Compliance UCR Information



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

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

	ACTUAL			PROJECTED		
	FY13	FY14	FY15	FY16	FY17	FY18
Fingerprint Cards Processed	453,296	428,931	462,388	476,213	490,451	486,219
Tenprint Verifications	88,043	65,661	69,599	71,431	73,567	81,783
Lights Out Searches-No Human Intervention	401,084	391,645	417,971	428,592	441,405	437,143
Active Sex Offenders in Database	13,659	14,487	15,091	15,807	16,523	16,183
Background Check Requests by Name	508,016	912,344	895,717	546,752	574,089	557,267
Background Check Requests by Fingerprint	186,646	169,397	184,650	193,882	203,576	224,954
Expungements	272	508	471	399	418	*Unknown
Criminal History Agency Training (Livescan, Rap Sheet, and Reporting)	63	63	75	60	63	75
Criminal History Training Participants (Livescan, Rap Sheet, and Reporting)	1,429	1,429	1,445	1,550	1,627	1,373
Number of MULES Classes Provided	487	325	287	297	317	312
Number of MULES Students Taught	4,676	5,391	5,055	5,408	5,786	5,258
Number of UCR Audits Conducted	182	207	217	227	199	193
Number of MULES Audits Conducted	207	273	226	219	272	240
Noncriminal Justice Policy Compliance Reviews (Audits)	144	204	118	155	163	141
Noncriminal Justice Policy Agency Training (MACHS & Security Awareness)	n/a	n/a	58	61	64	60
Noncriminal Justice Training Participants (MACHS & Security Awareness)	298	n/a	943	990	1,037	1,000
Log Search Investigations Conducted		274	332	415	498	642

* The passage of SB 588 introduced a population of almost 1 million individuals that are now eligible for expungement. While this is expected to greatly increase the number of expungements beginning in FY18, the percentage of increase is currently unknown.

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

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

Missouri's Automated Criminal History Site (MACHS) was nominated for the 2011 Governor's Award for Quality and Productivity - Efficiency/Process improvement due to the program's successful implementation. As of June 15, 2015, MACHS has processed 2,935,082 personal identifier background checks with the overwhelming majority being returned instantly to the user's screen.

NEW DECISION ITEM
RANK: 19 OF 27

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Mobile Identification Devices	DI#1812042
	HB Section 08.135

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	117,800	117,800
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	117,800	117,800
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Highway (0644)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol's Criminal Justice Information Systems Division (CJIS) implemented the statewide Fast ID program on October 6, 2011. This program enables law enforcement officers to perform a roadside fingerprint search through the state Automated Fingerprint Identification System (AFIS) and Federal Bureau of Investigation (FBI) Repository of Individuals of Special Concern (RISC) database, receiving results in an average of 30 seconds versus the two hour average response time without this technology. The RISC database contains more than 3 million fingerprints from: sex offenders, known or suspected terrorists, immigration violators, and persons entered into NCIC with an FBI number and an active warrant. Since program inception, over 18,000 searches have been performed, resulting in 13,341 AFIS and 778 RISC identifications. The Patrol's goal is to have one mobile device per zone (118 zones) and one device per individual full-time Drug Interdiction officer (12 officers). MSHP currently owns 54 devices, which leaves 76 devices to purchase. The cost per device is \$1,550, with a grand total of \$117,800.

NEW DECISION ITEM

RANK: 19 OF 27

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Mobile Identification Devices	DI# <u>1812042</u>
	HB Section <u>08.135</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 cost for this project is based on state contract pricing for these devices. Fund 0644/2285.

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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0		0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							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: 19 OF 27

Department - Public Safety			Budget Unit 81555C							
Division - Missouri State Highway Patrol										
DI Name - Mobile Identification Devices			DI#1812042	HB Section 08.135						
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	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
590 - Specific Use Equipment					117,800		117,800		106,020	
Total EE	<u>0</u>		<u>0</u>		<u>117,800</u>		<u>117,800</u>		<u>106,020</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>117,800</u>	<u>0.0</u>	<u>117,800</u>	<u>0.0</u>	<u>106,020</u>	

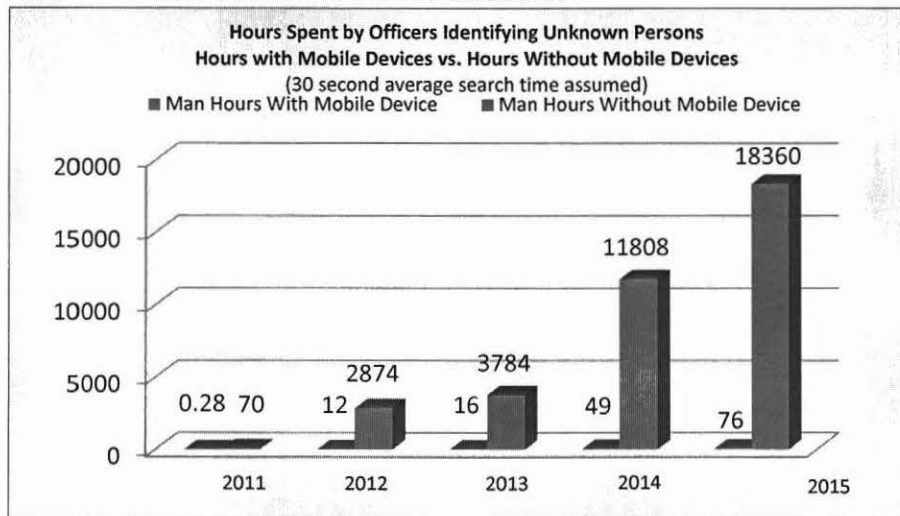
NEW DECISION ITEM

RANK: 19 OF 27

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Mobile Identification Devices	DI#1812042
	HB Section <u>08.135</u>

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

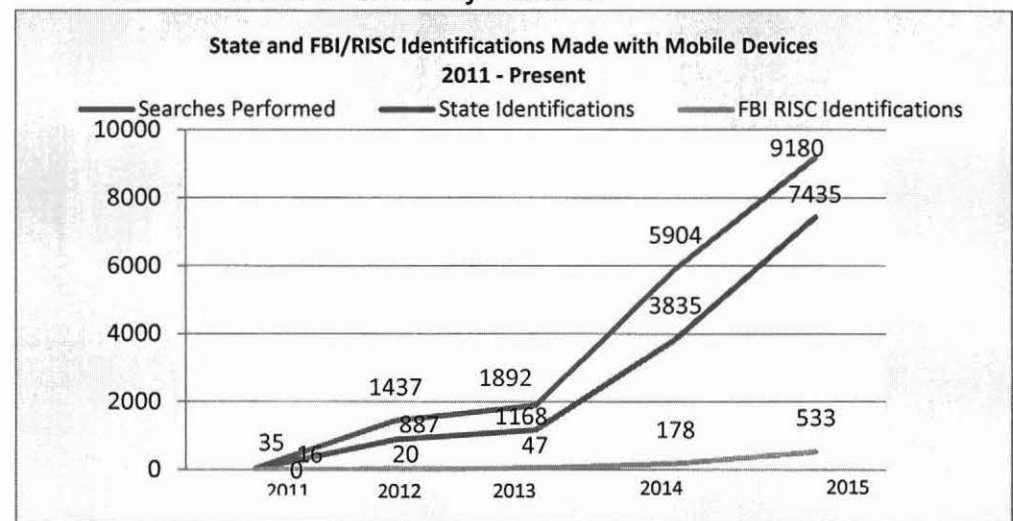
6a. Provide an effectiveness measure.



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

N/A

6b. Provide an efficiency measure.



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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Mobile ID Units - 1812042								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	117,800	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	117,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,800	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	\$117,800	0.00

NEW DECISION ITEM
RANK: 18 OF 27

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Campus Network Infrastructure Upgrade DI#1812046	HB Section <u>08.135</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Highway (0644)

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	450,000	450,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The current network wiring and wiring closet equipment such as patch panels, punch down block and patch cables need to be replaced in order to add capacity for additional computing equipment and to replace older cabling. The wiring closet switches also need to be replaced as they are approaching end of life. Routers at troop headquarters are end of life as well and will need to be replaced. Currently many wiring closets have environmental deficiencies as well. They do not have enough power and cooling to handle the increasing demands of the equipment. The wiring closets will need to have cooling and uninterruptable power supplies added or existing equipment replaced. These improvements are needed in the GHQ buildings as well as Troop headquarter buildings.

NEW DECISION ITEM

RANK: 18 OF 27

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Campus Network Infrastructure Upgrade DI#1812046	HB Section 08.135

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

Item	Number	Unit Cost	Total Cost
Switches	70	\$9,946	\$696,220
Enclosure/wiring	19	\$10,154	\$192,926
Professional services (FY20)	1	\$10,000	\$10,000
Total Cost:			\$899,146

(0644/2285)

This is requested as a two year project due to the number of buildings (15), volume, and labor intensive work to be completed.

FY18 Cost:	\$450,000	FY19 Cost:	\$449,146
Ongoing Cost beginning FY20:		\$10,000	

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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
									0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 18 OF 27

Department - Public Safety			Budget Unit 81555C							
Division - Missouri State Highway Patrol										
DI Name - Campus Network Infrastructure Upgrade DI#1812046			HB Section 08.135							
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	E
							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			
480 - Over threshold comp. equip.					445,000		445,000			
400 - Professional services					5,000		5,000			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>450,000</u>		<u>450,000</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>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>450,000</u>	<u>0.0</u>	<u>450,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 18 OF 27

Department - Public Safety		Budget Unit <u>81555C</u>	
Division - Missouri State Highway Patrol			
DI Name - Campus Network Infrastructure Upgrade <u>DI#1812046</u>		HB Section <u>08.135</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
<p>6a. Provide an effectiveness measure.</p> <p style="text-align: center; margin-top: 20px;">N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center; margin-top: 20px;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="text-align: center; margin-top: 20px;">N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center; margin-top: 20px;">N/A</p>		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
State purchasing contracts and rules will be used to obtain the best prices for these items, and utilization of Patrol personnel will be maximized to install the new equipment.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
SHP Tech Infrastructure Upgrade - 1812046								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	5,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	445,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	450,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	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	\$450,000	0.00

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Highway Fund Alignment	DI#1812051
	HB Section 08.135

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	203,645	203,645	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	203,645	203,645	
FTE	0.00	0.00	3.00	3.00	

Est. Fringe	0	0	176,092	176,092
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	203,645	203,645	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	203,645	203,645	
FTE	0.00	0.00	3.00	3.00	

Est. Fringe	0	0	176,092	176,092
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

The Patrol has identified two programs that, based on duties being performed, need additional highway funds rather than the general revenue funds currently appropriated. Replacing the general revenue amount with highway dollars will more properly align the funding source with the functions of that program. This decision item applies to the Technical Services Program.

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety	Budget Unit	81555C
Division - Missouri State Highway Patrol		
DI Name - Highway Fund Alignment	DI#1812051	HB Section 08.135

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

The requested level of funding is a portion of the ongoing appropriation in the Patrol's core budget. (0644/0630)

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	E
100 - Wages V07004/Lieutenant					87,813	1.0	87,813	1.0		
100 - Wages V07444/Comm. Operator II					51,144	1.0	51,144	1.0		
100 - Wages V08004/CITS I					64,688	1.0	64,688	1.0		
Total PS	0	0.0	0	0.0	203,645	3.0	203,645	3.0	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	203,645	3.0	203,645	3.0	0	

NEW DECISION ITEM

RANK: 6 OF 27

Department - Public Safety			Budget Unit		81555C					
Division - Missouri State Highway Patrol			HB Section		08.135					
DI Name - Highway Fund Alignment			DI#1812051							
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	E
100 - Wages V07004/Lieutenant					87,813	1.0	87,813	1.0		
100 - Wages V07444/Comm. Operator II					51,144	1.0	51,144	1.0		
100 - Wages V08004/CITS I					64,688	1.0	64,688	1.0		
Total PS	0	0.0	0	0.0	203,645	3.0	203,645	3.0	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	203,645	3.0	203,645	3.0	0	

NEW DECISION ITEM
RANK: 6 OF 27

Department - Public Safety	Budget Unit	81555C
Division - Missouri State Highway Patrol		
DI Name - Highway Fund Alignment	DI#1812051	HB Section 08.135

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Tech Serv - Hwy Fund Alignment - 1812051								
LIEUTENANT	0	0.00	0	0.00	0	0.00	87,813	1.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	51,144	1.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	64,688	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	203,645	3.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$203,645	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	\$0	0.00	\$0	0.00	\$0	0.00	\$203,645	3.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81565C
Division	Missouri State Highway Patrol		
Core	Personal Equipment	HB Section	08.135

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	65,000	65,000		EE	0	0	65,000	65,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	65,000	65,000		Total	0	0	65,000	65,000	
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:	HP Expense (0793)					Other Funds:	HP Expense (0793)				

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

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

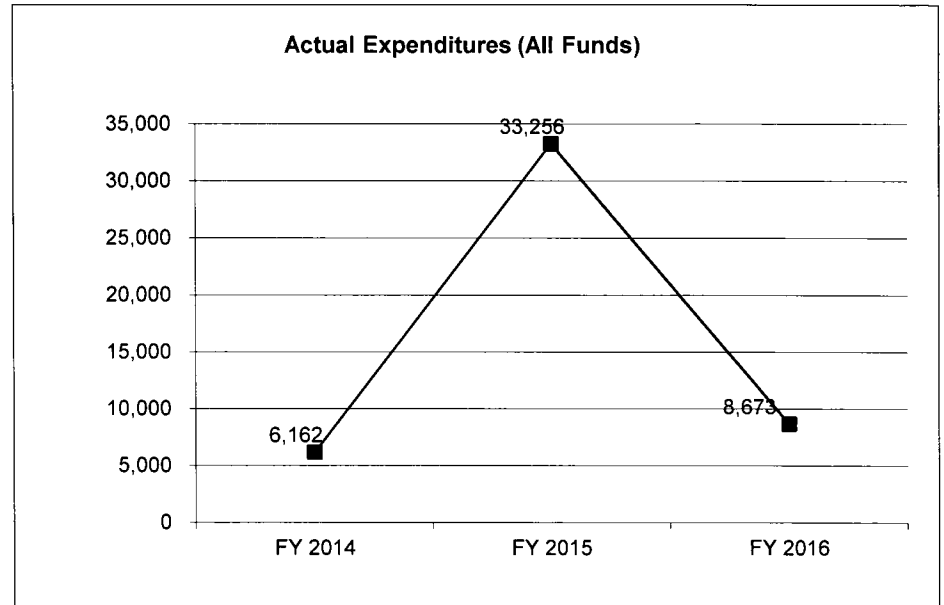
N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit	81565C
Division	Missouri State Highway Patrol		
Core	Personal Equipment	HB Section	08.135

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	6,162	33,256	8,673	N/A
Unexpended (All Funds)	58,838	31,744	56,327	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	58,838	31,744	56,327	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 DETAIL

STATE

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	6,673	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	6,673	0.00	65,000	0.00	65,000	0.00	65,000	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL EXPENSE FUND	2,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,673	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$8,673	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
TRAVEL, IN-STATE	538	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,970	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,439	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,726	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	6,673	0.00	65,000	0.00	65,000	0.00	65,000	0.00
REFUNDS	2,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,673	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,673	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

CORE RECONCILIATION DETAIL

STATE

HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

