

FY 2019 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, Missouri Interoperability Center 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 Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
Missouri State Highway Patrol's Use of Highway Funds	Audit	Dec-17	http://auditor.mo.gov/
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2016	Audit	Dec-16	http://auditor.mo.gov/
PUBLIC SAFETY Missouri Veterans Commission	Audit	Mar-16	http://auditor.mo.gov/
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2015	Audit	Dec-15	http://auditor.mo.gov/
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Nov-15	http://auditor.mo.gov/
Public Safety Gaming Commission	Audit	Oct-15	http://auditor.mo.gov/
Highway Patrol Criminal Justice Information Security Management	Audit	Apr-15	http://auditor.mo.gov/
Statewide State Flight Operations	Audit	Jan-15	http://auditor.mo.gov/
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June, 30 2014	Audit	Dec-14	http://auditor.mo.gov/
Missouri Veterans Commission - VA Claim Filing Assistance	Audit	Nov-14	http://auditor.mo.gov/
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30,2013	Audit	Dec-13	http://auditor.mo.gov/
Public Safety Office of the Director	Audit	Dec-13	http://auditor.mo.gov/
Public Safety - Missouri Gaming Commission	Audit	Oct-13	http://auditor.mo.gov/
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Aug-13	http://auditor.mo.gov/
Public Safety - Missouri State Highway Patrol	Audit	Jun-13	http://auditor.mo.gov/
Department of Public Safety - State Emergency Management Agency	Audit	Apr-13	http://auditor.mo.gov/
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2012	Audit	Sep-12	http://auditor.mo.gov/
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011	Audit	Nov-11	http://auditor.mo.gov/
Public Safety / Missouri State Water Patrol	Audit	Sep-11	http://auditor.mo.gov/

NEW DECISION ITEM
RANK: 2 OF 27

Department of Public Safety		Budget Unit _____
Division-All		
DI Name FY19 Pay Plan	DI# 0000012	HB Section All

1. AMOUNT OF REQUEST

	FY 2019 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	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 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	119,575	234,777	1,147,842	1,502,194	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	119,575	234,777	1,147,842	1,502,194	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	36,423	71,513	349,633	457,568
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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: Attached

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM

RANK: 2 OF 27

Department of Public Safety			Budget Unit		
Division-All					
DI Name	FY19 Pay Plan	DI# 0000012	HB Section	All	

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

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	119,575		234,777		1,147,842		1,502,194	0.0		
Total PS	119,575	0.0	234,777	0.0	1,147,842	0.0	1,502,194	0.0	0	
Grand Total	119,575	0.0	234,777	0.0	1,147,842	0.0	1,502,194	0.0	0	

		DO	CVC	CP	ATC	FS	Vet	Vet Hm	Gam	AG Adm	NG Tr	V Reg	Field	Contr 5	SEMA
GR	119,575	7,951	650	22,750		29,848				14,348			20,295	7,645	16,088
FED		3,517													
FED-HS		2,535													
FED-JAG		3,380													
AG Fed													2,373	197,464	
DHSS-Fed															9,920
SEMA-Fed	234,777														11,688
Mo Dist															3,900
SSVF		260													
CVC		6,994													
ATC					14,950										
HFT					1,300										
Elev						4,765									
Boiler						4,765									
Explos						1,521									
VCCITF							66,407	650				1,950			
Homes								964,933							
Gaming									50,538						
NG Tru											26,261				
NG Trng														598	
Chem	1,147,842														1,950

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,788	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,463	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	650	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	650	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	650	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	5,851	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	5,200	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,250	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	650	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	650	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	260	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	975	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,637	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,637	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,951	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,432	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,254	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
Pay Plan - 0000012								
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	650	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	13,000	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	3,250	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	1,300	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	0	0.00	3,250	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,750	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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,950	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	3,250	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	3,900	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,250	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	\$16,250	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,600	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,951	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	9,750	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,300	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	3,900	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	11,648	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,300	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	0	0.00	3,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,899	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,899	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,848	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	\$11,051	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,041	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,996	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,307	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	325	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	163	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	930	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	598	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	19,994	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	3,250	0.00
STATE VETERANS CEMETERY DIR	0	0.00	0	0.00	0	0.00	2,600	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	1,931	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	3,250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,231	0.00
STATE VETERANS CEMETERY WORKER	0	0.00	0	0.00	0	0.00	11,635	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	481	0.00
LABORER	0	0.00	0	0.00	0	0.00	1,125	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,407	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,407	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	\$66,407	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	650	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,300	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,644	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	17,505	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	3,250	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,550	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	4,628	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	273	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,257	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	7,150	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,950	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	780	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	26	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	5,194	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	2,607	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	4,550	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	65,098	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	4,381	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	930	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	4,297	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	26,598	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	3,952	0.00
BAKER I	0	0.00	0	0.00	0	0.00	943	0.00
BAKER II	0	0.00	0	0.00	0	0.00	624	0.00
COOK I	0	0.00	0	0.00	0	0.00	15,418	0.00
COOK II	0	0.00	0	0.00	0	0.00	13,416	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,511	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	4,284	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	5,291	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	45,422	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	9,919	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	378,768	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	93,301	0.00
RESTORATIVE AIDE	0	0.00	0	0.00	0	0.00	21,580	0.00
RESTORATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	3,250	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	3,647	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,803	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	71,760	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	8,899	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	13,000	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	8,099	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	507	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	4,550	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	650	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	598	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,407	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	2,639	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	8,912	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,441	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	3,250	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,092	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	4,004	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	650	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	650	0.00
LABORER II	0	0.00	0	0.00	0	0.00	2,067	0.00
GROUNDKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	10,355	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	14,053	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	650	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	5,850	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,848	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	650	0.00
BARBER	0	0.00	0	0.00	0	0.00	650	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,755	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	965,583	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$965,583	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	\$965,583	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,238	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	650	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	1,950	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	3,250	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	11,050	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,600	0.00
REVENUE PROCESSING TECH III	0	0.00	0	0.00	0	0.00	650	0.00
ELEC GAMING DEVICE SPEC I	0	0.00	0	0.00	0	0.00	5,850	0.00
ELEC GAMING DEVICE SPEC II	0	0.00	0	0.00	0	0.00	1,950	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	650	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,300	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,538	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,538	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	\$50,538	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	540	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,008	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,300	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	650	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	5,850	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	11,375	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EMERGENCY MGMT OFFICER I	0	0.00	0	0.00	0	0.00	1,300	0.00
EMERGENCY MGMT OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
EMERGENCY MGMT OFFICER III	0	0.00	0	0.00	0	0.00	956	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	1,950	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	1,300	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	748	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	0	0.00	650	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,300	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	319	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,546	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,546	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,088	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$25,508	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	780	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	754	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	325	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	234	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	293	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	793	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	403	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	702	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	247	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	137	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,138	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	507	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	169	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	260	0.00
PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	891	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	0	0.00	1,300	0.00
LABORER	0	0.00	0	0.00	0	0.00	163	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	52	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,348	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,348	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,348	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
BAKER I	0	0.00	0	0.00	0	0.00	650	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,036	0.00
COOK II	0	0.00	0	0.00	0	0.00	650	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	0	0.00	10,400	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	0	0.00	5,025	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	0	0.00	1,950	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	0	0.00	1,950	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	325	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	975	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,261	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,261	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	\$26,261	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	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	\$1,950	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	130	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	488	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,625	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,775	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	650	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	325	0.00
LABORER II	0	0.00	0	0.00	0	0.00	488	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	3,218	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,164	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	650	0.00
JANITOR	0	0.00	0	0.00	0	0.00	11,505	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,668	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,668	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,295	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,373	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,575	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	46	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	644	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,849	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	488	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	650	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,131	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,958	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,138	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,398	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	325	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	975	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	2,275	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	7,657	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	4,225	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	65	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	650	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	650	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	715	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	11,050	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,950	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	650	0.00
TELECOMMUN ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,788	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	5,948	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	423	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	325	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
SECURITY GUARD	0	0.00	0	0.00	0	0.00	9,100	0.00
COOK I	0	0.00	0	0.00	0	0.00	598	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,378	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	3,868	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,950	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	754	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	2,925	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	2,438	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	0	0.00	1,138	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	0	0.00	754	0.00
GEOGRAPHIC INFO SYS SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
LABORER I	0	0.00	0	0.00	0	0.00	650	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	1,885	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	2,704	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,334	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	12,558	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,398	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	4,849	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	2,340	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	2,243	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,886	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,951	0.00
PAINTER	0	0.00	0	0.00	0	0.00	488	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,853	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	1,821	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,043	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,300	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	150	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	1,560	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	12,272	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	3,900	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	1,300	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	19,500	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	2,925	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	3,250	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	650	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	4,550	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	0.00	13,650	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	650	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	325	0.00
JANITOR	0	0.00	0	0.00	0	0.00	325	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	325	0.00
LABORER	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	7,976	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	0	0.00	975	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	0	0.00	520	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	205,707	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$205,707	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,645	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$197,464	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$598	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
Core - Administration & Programs	HB Section 08.005

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,240,741	1,922,827	629,435	3,793,003		PS	1,240,741	1,922,827	629,435	3,793,003	
EE	188,477	979,878	2,241,310	3,409,665		EE	186,977	979,878	2,241,310	3,408,165	
PSD	1,845,319	18,648,300	1,000	20,494,619		PSD	1,845,319	18,648,300	1,000	20,494,619	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,274,537	21,551,005	2,871,745	27,697,287		Total	3,273,037	21,551,005	2,871,745	27,695,787	
FTE	26.47	31.72	13.86	72.05		FTE	26.47	31.72	13.86	72.05	

Est. Fringe	654,058	913,275	336,464	1,903,797
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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 Prevention (0253),
MODEX (0867), Antiterrorism (0759)
Crime Victims Compensation (0681)

Est. Fringe	654,058	913,275	336,464	1,903,797
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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 Prevention (0253),
MODEX (0867), Antiterrorism (0759)
Crime Victims Compensation (0681)

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
Core - Administration & Programs	HB Section <u>08.005</u>
Missouri Interoperability Center	

4. FINANCIAL HISTORY

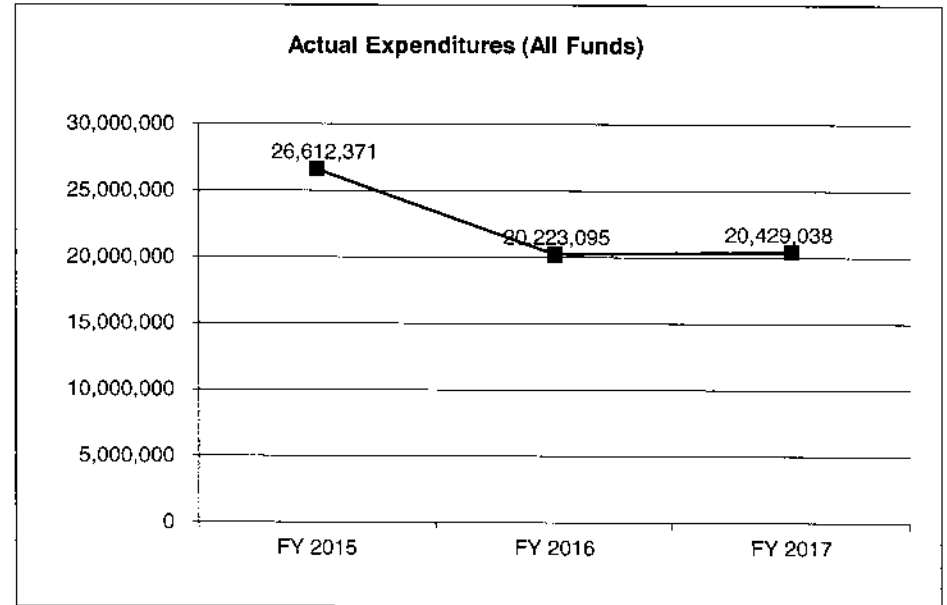
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	49,474,869	40,340,578	33,410,985	28,337,145
Less Reverted (All Funds)	(51,929)	(49,315)	(61,451)	(95,097)
Less Restricted (All Funds)*	0	0	0	(120,200)
Budget Authority (All Funds)	49,422,940	40,291,263	33,349,534	28,121,848
Actual Expenditures (All Funds)	26,612,371	20,223,095	20,429,038	0
Unexpended (All Funds)	22,810,569	20,068,168	12,920,496	28,121,848
Unexpended, by Fund:				
General Revenue	21,231	41,693	28,328	0
Federal	22,548,468	19,690,044	12,405,256	0
Other	241,170	336,431	486,912	0

*Restricted amount is as of ____

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

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

NOTES:



CORE RECONCILIATION

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	72.55	1,262,463	1,922,827	629,435	3,814,725	
		EE	0.00	203,983	1,344,578	2,241,310	3,789,871	
		PD	0.00	1,847,949	18,883,600	1,000	20,732,549	
		Total	72.55	3,314,395	22,151,005	2,871,745	28,337,145	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#196]	EE	0.00	(15,509)	0	0	(15,509)	1-Time Expenditure
Transfer Out	[#1005]	PS	(0.50)	(24,349)	0	0	(24,349)	Transfer to Gov Office
Core Reallocation	[#427]	EE	0.00	0	(364,700)	0	(364,700)	Reduction in federal grant
Core Reallocation	[#427]	PD	0.00	0	(235,300)	0	(235,300)	Reduction in federal grant
Core Reallocation	[#1020]	PS	0.00	2,627	0	0	2,627	Adjust to actual
Core Reallocation	[#1020]	EE	0.00	3	0	0	3	Adjust to actual
Core Reallocation	[#1020]	PD	0.00	(2,630)	0	0	(2,630)	Adjust to actual
NET DEPARTMENT CHANGES			(0.50)	(39,858)	(600,000)	0	(639,858)	
DEPARTMENT CORE REQUEST								
		PS	72.05	1,240,741	1,922,827	629,435	3,793,003	
		EE	0.00	188,477	979,878	2,241,310	3,409,665	
		PD	0.00	1,845,319	18,648,300	1,000	20,494,619	
		Total	72.05	3,274,537	21,551,005	2,871,745	27,697,287	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	[#2106]	EE	0.00	(1,500)	0	0	(1,500)	
NET GOVERNOR CHANGES			0.00	(1,500)	0	0	(1,500)	

CORE RECONCILIATION

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	72.05	1,240,741	1,922,827	629,435	3,793,003	
	EE	0.00	186,977	979,878	2,241,310	3,408,165	
	PD	0.00	1,845,319	18,648,300	1,000	20,494,619	
	Total	72.05	3,273,037	21,551,005	2,871,745	27,695,787	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	990,113	18.21	1,262,463	26.97	1,240,741	26.47	1,240,741	26.47	
DEPT OF PUBLIC SAFETY - JAIBG	1,305	0.03	1,607	0.00	0	0.00	0	0.00	
DEPT PUBLIC SAFETY	390,722	9.56	363,743	5.71	365,350	5.71	365,350	5.71	
DPS-FED-HOMELAND SECURITY	801,663	15.29	1,244,369	19.75	1,244,369	19.75	1,244,369	19.75	
JUSTICE ASSISTANCE GRANT PROGR	234,211	5.79	313,108	6.26	313,108	6.26	313,108	6.26	
SERVICES TO VICTIMS	29,423	0.78	71,465	0.40	71,465	0.40	71,465	0.40	
CRIME VICTIMS COMP FUND	390,386	11.33	467,692	12.46	467,692	12.46	467,692	12.46	
MODEX	85,279	1.38	90,278	1.00	90,278	1.00	90,278	1.00	
TOTAL - PS	2,923,102	62.37	3,814,725	72.55	3,793,003	72.05	3,793,003	72.05	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	107,101	0.00	203,983	0.00	188,477	0.00	186,977	0.00	
DEPT OF PUBLIC SAFETY - JAIBG	142	0.00	905	0.00	0	0.00	0	0.00	
DEPT PUBLIC SAFETY	298,233	0.00	705,973	0.00	706,878	0.00	706,878	0.00	
DPS-FED-HOMELAND SECURITY	167,729	0.00	537,900	0.00	173,200	0.00	173,200	0.00	
JUSTICE ASSISTANCE GRANT PROGR	29,561	0.00	99,800	0.00	99,800	0.00	99,800	0.00	
SERVICES TO VICTIMS	3,221	0.00	10,042	0.00	10,042	0.00	10,042	0.00	
CRIME VICTIMS COMP FUND	1,471,252	0.00	1,453,268	0.00	1,453,268	0.00	1,453,268	0.00	
ANTITERRORISM	4,052	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
MODEX	454,405	0.00	763,000	0.00	763,000	0.00	763,000	0.00	
TOTAL - EE	2,535,696	0.00	3,789,871	0.00	3,409,665	0.00	3,408,165	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,828,280	0.00	1,847,949	0.00	1,845,319	0.00	1,845,319	0.00	
DEPT PUBLIC SAFETY	0	0.00	2,459,000	0.00	2,459,000	0.00	2,459,000	0.00	
DPS-FED-HOMELAND SECURITY	13,141,960	0.00	16,424,600	0.00	16,189,300	0.00	16,189,300	0.00	
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	14,970,240	0.00	20,732,549	0.00	20,494,619	0.00	20,494,619	0.00	
TOTAL	20,429,038	62.37	28,337,145	72.55	27,697,287	72.05	27,695,787	72.05	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,951	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	3,517	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR - ADMIN									
Pay Plan - 0000012									
PERSONAL SERVICES									
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	0	0.00	2,535	0.00	
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	3,380	0.00	
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	260	0.00	
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	6,994	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,637	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	24,637	0.00	
INTEROP FUND SWITCH PART 2 - 1812001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	156,678	2.00	156,678	2.00	
TOTAL - PS	0	0.00	0	0.00	156,678	2.00	156,678	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	6,480	0.00	6,480	0.00	
TOTAL - EE	0	0.00	0	0.00	6,480	0.00	6,480	0.00	
TOTAL	0	0.00	0	0.00	163,158	2.00	163,158	2.00	
MODEX Additional Authority - 1812003									
PROGRAM-SPECIFIC									
MODEX	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00	
GRAND TOTAL	\$20,429,038	62.37	\$28,337,145	72.55	\$27,860,445	74.05	\$27,983,582	74.05	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	29,442	0.91	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	23,609	1.00	22,973	1.00	22,973	1.00	22,973	1.00
SR OFFICE SUPPORT ASSISTANT	24,656	0.92	91,907	2.75	91,907	2.75	91,907	2.75
ACCOUNTANT II	78,231	1.99	85,859	2.25	85,859	2.25	85,859	2.25
ACCOUNTING SPECIALIST I	4,804	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	2,633	0.06	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	41,151	1.00	41,180	1.00	41,180	1.00	41,180	1.00
PLANNER II	0	0.00	41,211	1.00	41,211	1.00	41,211	1.00
PERSONNEL CLERK	2,970	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	38,273	1.00	39,453	1.00	39,453	1.00	39,453	1.00
INVESTIGATOR III	41,151	1.00	42,420	1.00	42,420	1.00	42,420	1.00
FISCAL & ADMINISTRATIVE MGR B2	63,315	0.99	64,816	1.00	64,816	1.00	64,816	1.00
HUMAN RESOURCES MGR B1	51,078	0.81	64,816	1.00	64,816	1.00	64,816	1.00
PUBLIC SAFETY MANAGER BAND 1	65,077	1.04	62,926	1.00	62,926	1.00	62,926	1.00
PUBLIC SAFETY MANAGER BAND 2	190,487	3.03	251,560	3.00	251,560	3.00	251,560	3.00
PUBLIC SAFETY PROG REP I	140,999	4.47	26,991	0.00	29,618	0.00	29,618	0.00
PUBLIC SAFETY PROG REP II	291,561	7.82	255,726	9.00	255,726	9.00	255,726	9.00
PUBLIC SAFETY PROG SPEC	223,806	5.37	411,195	8.00	411,195	8.00	411,195	8.00
PROCESSING TECHNICIAN I	49,321	2.03	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	64,229	2.33	144,513	5.00	144,513	5.00	144,513	5.00
PROCESSING TECHNICIAN III	29,556	1.00	33,646	1.00	33,646	1.00	33,646	1.00
PROCESSING TECHNICIAN SUPV	24,930	0.75	31,597	1.00	31,597	1.00	31,597	1.00
STATE DEPARTMENT DIRECTOR	66,426	0.53	89,628	1.00	89,628	1.00	89,628	1.00
DESIGNATED PRINCIPAL ASST DEPT	142,239	1.86	256,596	4.00	256,596	4.00	256,596	4.00
PROJECT SPECIALIST	15,849	0.26	26,785	0.40	26,785	0.40	26,785	0.40
PROGRAM SPECIALIST	25,400	0.44	92,719	1.20	92,719	1.20	92,719	1.20
LEGAL COUNSEL	19,595	0.20	23,571	1.00	23,571	1.00	23,571	1.00
DEPUTY COUNSEL	11,602	0.19	0	0.00	0	0.00	0	0.00
CLERK	12,248	0.45	75,124	0.00	75,124	0.00	75,124	0.00
ACCOUNTANT	3,580	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	17,322	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	78,721	1.47	103,019	1.50	103,019	1.50	103,019	1.50

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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 PROFESSIONAL	940,554	15.80	1,265,207	21.45	1,240,858	20.95	1,240,858	20.95
SPECIAL ASST TECHNICIAN	47,889	1.00	47,940	1.00	47,940	1.00	47,940	1.00
SPECIAL ASST OFFICE & CLERICAL	48,582	1.63	43,269	1.00	43,269	1.00	43,269	1.00
LABORER	11,816	0.36	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	2,923,102	62.37	3,814,725	72.55	3,793,003	72.05	3,793,003	72.05
TRAVEL, IN-STATE	46,351	0.00	91,038	0.00	86,038	0.00	86,038	0.00
TRAVEL, OUT-OF-STATE	26,229	0.00	59,774	0.00	53,274	0.00	53,274	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	81,282	0.00	219,526	0.00	172,526	0.00	172,526	0.00
PROFESSIONAL DEVELOPMENT	34,803	0.00	51,244	0.00	45,044	0.00	45,044	0.00
COMMUNICATION SERV & SUPP	47,651	0.00	71,532	0.00	71,535	0.00	71,535	0.00
PROFESSIONAL SERVICES	559,672	0.00	1,032,603	0.00	932,603	0.00	932,603	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,413,805	0.00	1,818,185	0.00	1,818,185	0.00	1,818,185	0.00
COMPUTER EQUIPMENT	17,286	0.00	16,151	0.00	11,005	0.00	9,505	0.00
MOTORIZED EQUIPMENT	9,949	0.00	201	0.00	201	0.00	201	0.00
OFFICE EQUIPMENT	5,635	0.00	32,403	0.00	22,040	0.00	22,040	0.00
OTHER EQUIPMENT	284,514	0.00	153,718	0.00	153,718	0.00	153,718	0.00
PROPERTY & IMPROVEMENTS	0	0.00	206,200	0.00	6,200	0.00	6,200	0.00
BUILDING LEASE PAYMENTS	420	0.00	423	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	8,099	0.00	24,822	0.00	24,822	0.00	24,822	0.00
TOTAL - EE	2,535,696	0.00	3,789,871	0.00	3,409,665	0.00	3,408,165	0.00
PROGRAM DISTRIBUTIONS	14,970,240	0.00	20,732,549	0.00	20,494,619	0.00	20,494,619	0.00
TOTAL - PD	14,970,240	0.00	20,732,549	0.00	20,494,619	0.00	20,494,619	0.00
GRAND TOTAL	\$20,429,038	62.37	\$28,337,145	72.55	\$27,697,287	72.05	\$27,695,787	72.05
GENERAL REVENUE	\$2,925,494	18.21	\$3,314,395	26.97	\$3,274,537	26.47	\$3,273,037	26.47
FEDERAL FUNDS	\$15,065,526	30.67	\$22,151,005	31.72	\$21,551,005	31.72	\$21,551,005	31.72
OTHER FUNDS	\$2,438,018	13.49	\$2,871,745	13.86	\$2,871,745	13.86	\$2,871,745	13.86

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.005

Office for Victims of Crime

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

1a. What strategic priority does this program address?

Fair and Just Treatment

1b. What does this program do?

In The "Office for* Victims of Crime" (OVC) promotes the fair and just treatment of victims of crime. OVC coordinates and promotes the state's program for victims of crime and provides channels of communication among public and private agencies and in exercising the rights afforded to victims of crime pursuant the chapter 595 and the Missouri Consitution.

In the event of a catastrophic crime, upon the receipt of a specific request the office may, work closely with other state and local agencies to coordinate a response to meet the needs of any resulting victims of crime.

OVC coordinates efforts with statewide coalitions or organizations that are involved in efforts to provide assistance to victims of crime and to reduce the incidence of domestic violence, sexual assault or other crime victimization.

OVC established the Missouri Victim Automated Notification System (MoVANS); a statewide automated crime victim notification system within the criminal justice system and serves as the coordinating agency for the development, implementation and maintenance of such system.

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

Revise Statutes of Missouri 650.353

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

No

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

No

PROGRAM DESCRIPTION

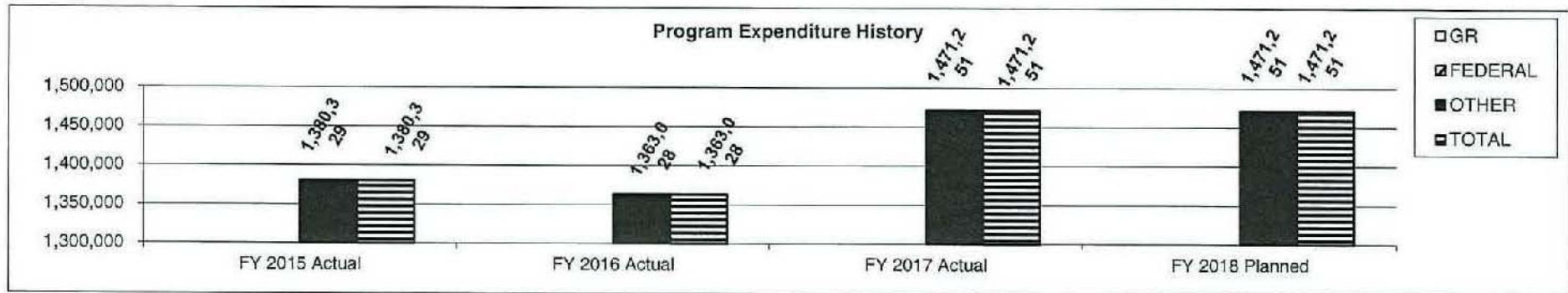
Department of Public Safety

HB Section(s): 08.005

Office for Victims of Crime

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

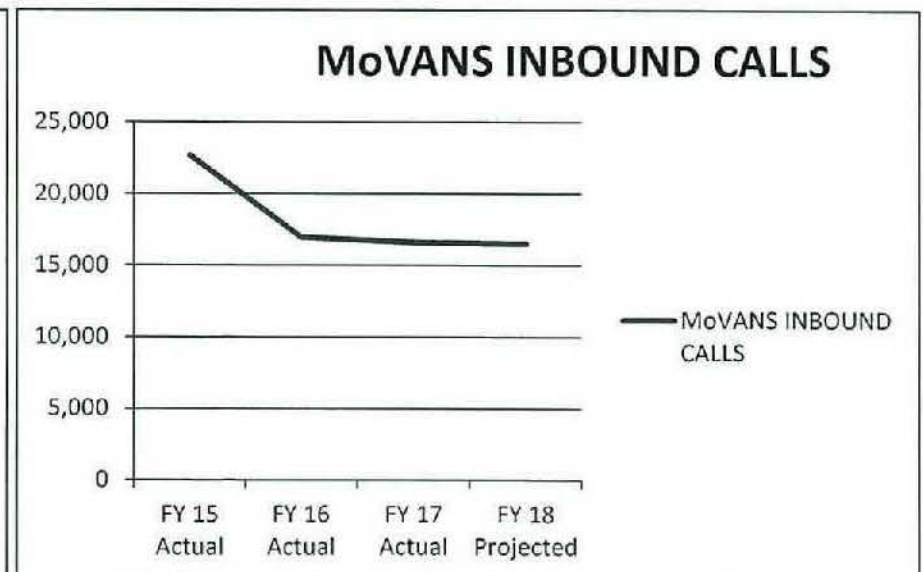
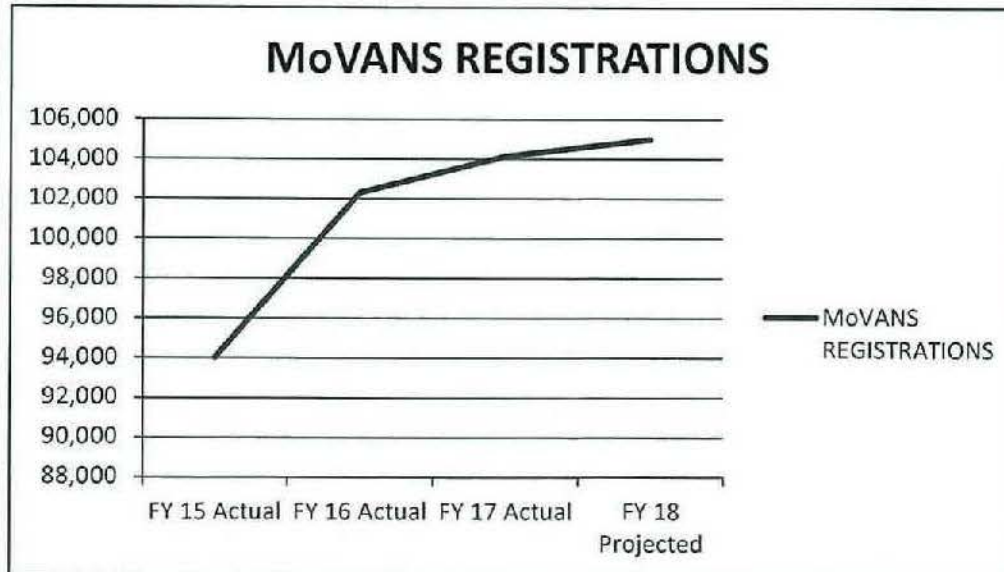
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

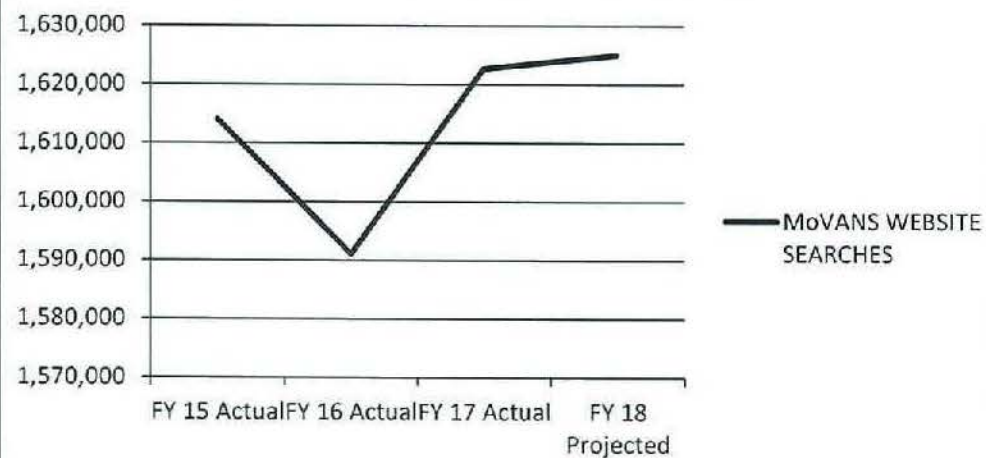
Department of Public Safety

Office for Victims of Crime

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

HB Section(s): 08.005

MoVANS WEBSITE SEARCHES



PROGRAM DESCRIPTION

Department of Public Safety

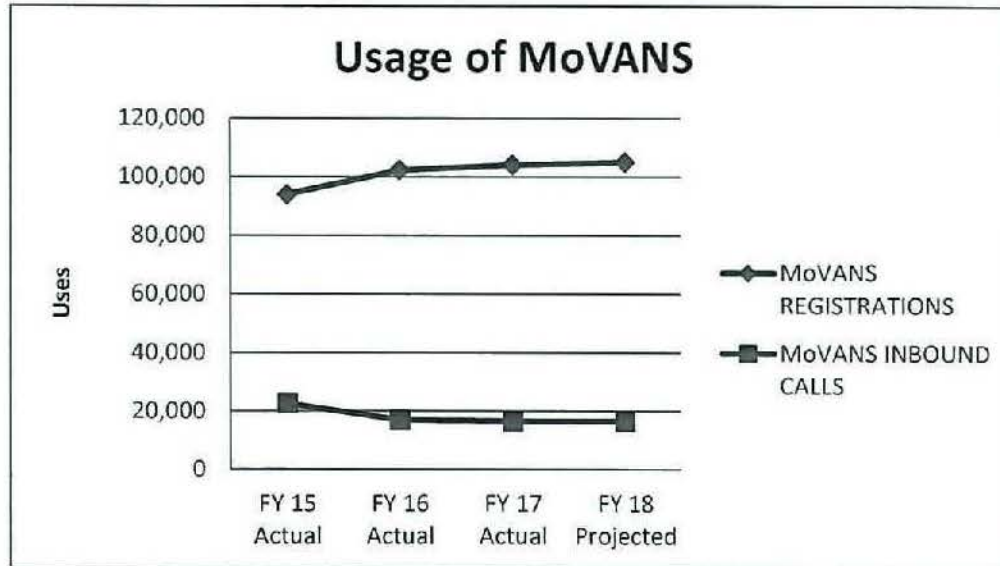
Office for Victims of Crime

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

HB Section(s): 08.005

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: Public Safety	HB Section(s): 08.005
Program Name: Peace Officer Standards and Training (POST)	
Program is found in the following core budget(s): General Revenue	
<p>1a. What strategic priority does this program address? Qualified professional peace officers.</p> <p>1b. What does this program do? The POST Program is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training centers and continuing law enforcement education training providers. The POST Program has an eleven member commission responsible for establishing 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 to help offset the cost of continuing law enforcement education training for Missouri's 17,221 licensed and commissioned officers. The POST Program also reviews and approved continuing law enforcement education training courses submitted by law enforcement agencies and unlicensed training providers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and that those officers that violate the public's trust are disciplined appropriately.</p> <p>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</p> <p>3. Are there federal matching requirements? If yes, please explain. No</p> <p>4. Is this a federally mandated program? If yes, please explain. No. However, 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 established POST bodies. Missouri created their POST Program in 1979. Forty-nine states had them by 1981 and all states but Hawaii continue to maintain some form of a Peace Officer Standards and Training Program.</p>	

PROGRAM DESCRIPTION

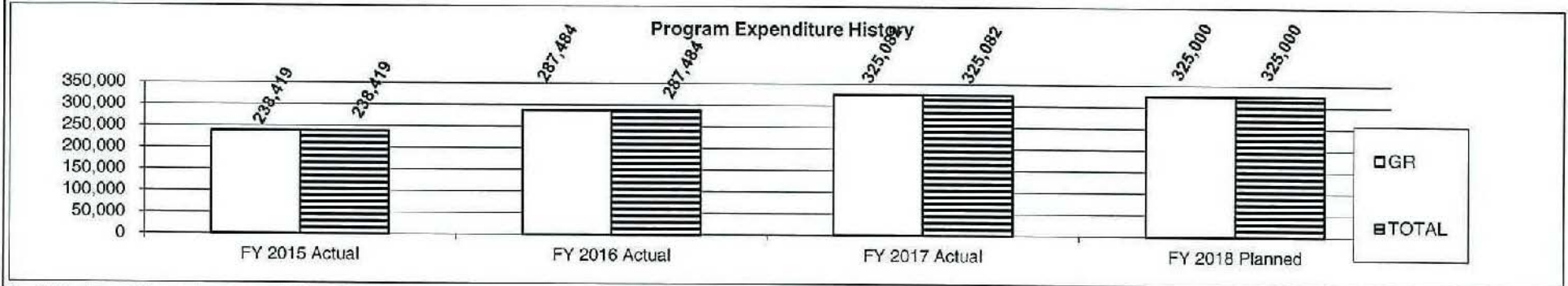
Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

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

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

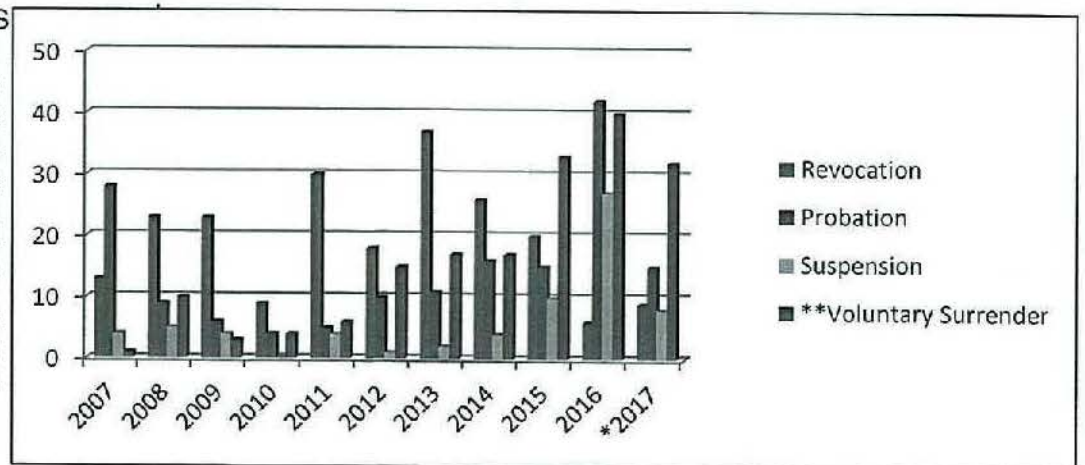
7a. Provide an effectiveness measure.

The following numbers represent peace officer license disciplinary actions taken per calendar year.

	Revocation	Probation	Suspension	**Voluntary S
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	6	42	27	40
*2017	9	15	8	32

*As of 8/31/2017

**Voluntary License Surrenders are permanent.



PROGRAM DESCRIPTION

Department: Public Safety		HB Section(s): 08.005	
Program Name: Peace Officer Standards and Training (POST)			
Program is found in the following core budget(s): General Revenue			

7b. Provide an efficiency measure.

New Investigations Per Calender Year		Number of Investigations Per Fulltime Investigator	
2007	132	2007	66
2008	124	2008	62
2009	133	2009	66.5
2010	136	2010	68
2011	130	2011	65
2012	146	2012	73
2013	222	2013	111
2014	197	2014	98.5
2015	267	2015	133.5
2016	300	2016	150
*2017	191	*2017	95.5

*2017 Numbers are as of 08/31/2017.

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

As of August 31, 2017, there are 17,221 licensed and commissioned Missouri peace officers; there are an additional 7,402 persons that are licensed but are not currently commisisoned; there are 2,767 licensed basic training instructors; there are nineteen licensed basic training centers; there are twelve licensed in-state continuing education providers. The activites of the POST Program directly serve mulitiple individuals and have a direct impact upon the

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

In the future, we plan on utilizing a web-based survey to allow officers and law enforcement agency CEOs to provide feedback on the quality of services provided by the Missouri Peace Officer Standards and Training Program.

PROGRAM DESCRIPTION

Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

MoDEx - Missouri Data Exchange (MODEX)

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

1a. What strategic priority does this program address?

CJ Information Data Sharing

1b. What does this program do?

The funding maintains the Missouri Data Exchange (MoDEx) Program within the Missouri Department of Public Safety - Office of Homeland Security and provides for the ongoing development and sustainment of the exchange system. The MoDEx Program provides criminal justice secure 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 590.120. The MoDEx program was created under the authority of the Criminal Records and Justice Information Advisory Committee established under Section 43.518 RSMo.

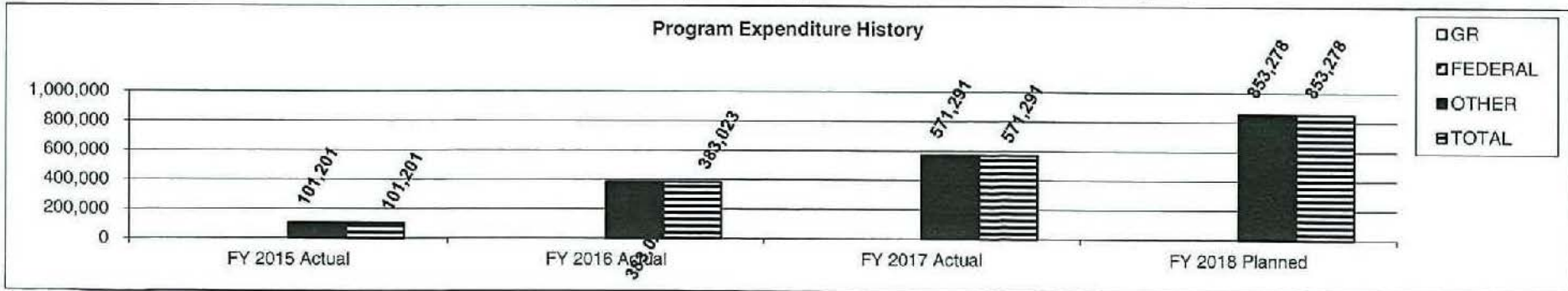
3. Are there federal matching requirements? If yes, please explain.

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 - Office of Homeland Security

HB Section(s): 8.005

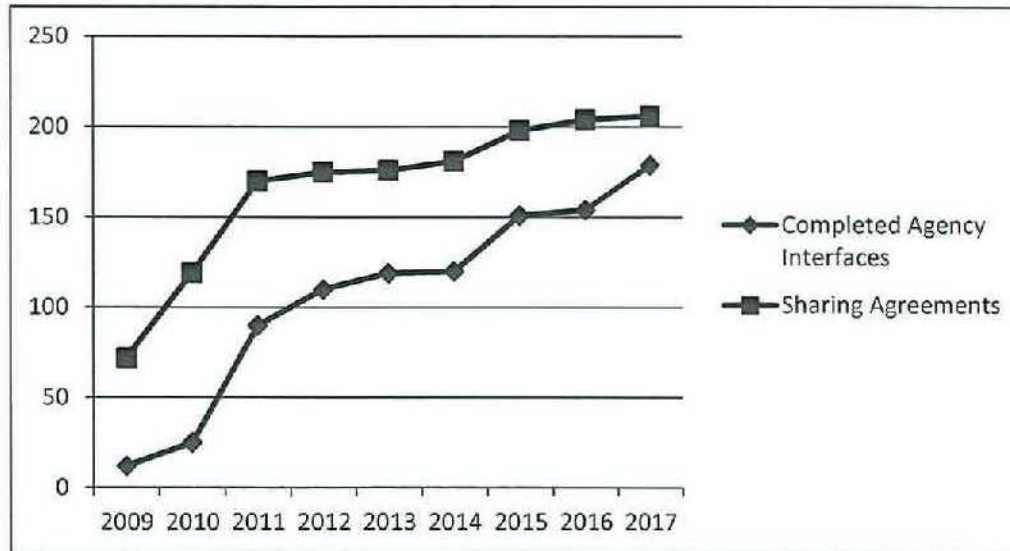
MoDEX - Missouri Data Exchange (MODEX)

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

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

Fund 867(MODEX)-from one-half of court fees charged by sheriffs, county marshalls, and other officers for services rendered in criminal cases

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

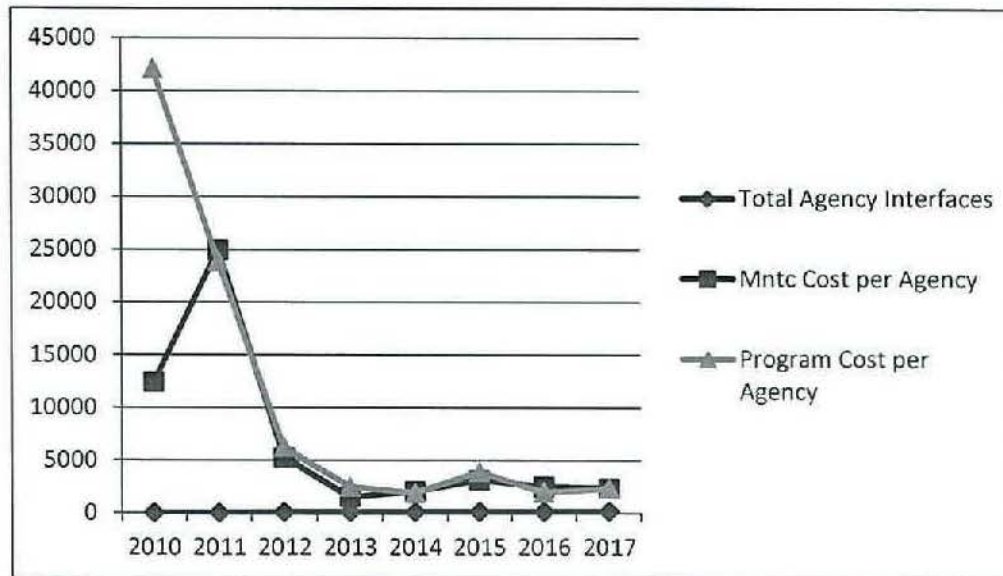
Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

MoDEx - Missouri Data Exchange (MODEX)

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

7b. Provide an efficiency measure.



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

There are currently 195 users that have the ability to access the system. Marketing the system should be a priority to see success.

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

NA

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.

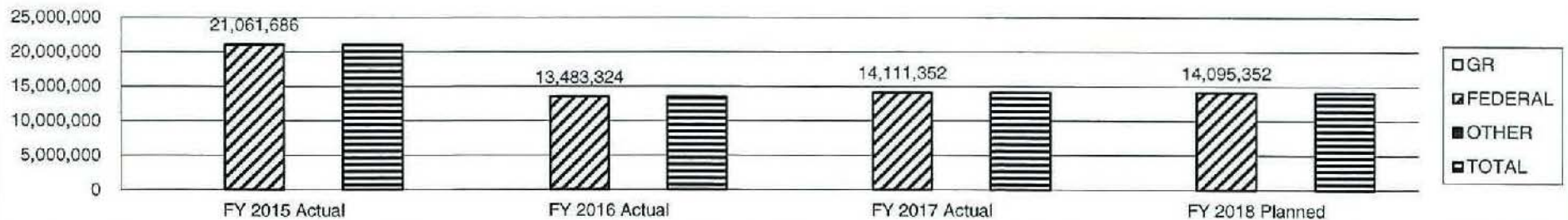
No

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.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

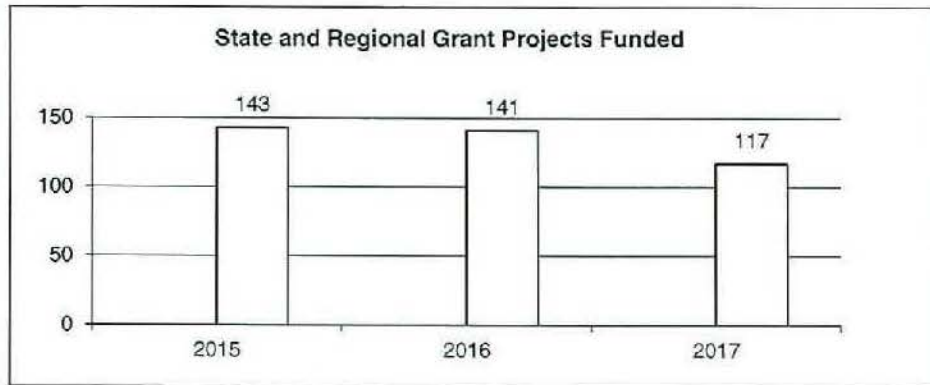
Program Name: Homeland Security Grant Program

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

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

N/A

7a. Provide an effectiveness measure.



Projects are funded as part of an annual grant application process to address state and local needs as identified in the Missouri Threat Hazard Identification and Risk Assessment (THIRA) Process and to address gaps identified such as those in the State Preparedness Report (SPR). Each Regional Homeland Security Oversight Committee and the Law Enforcement Terrorism Prevention Working Group help select funded projects.

7b. Provide an efficiency measure.

Percent of Open Federal Grants Spent by Grant Year

2015	68.88%	Grant Ends August 2018
2016	17.16%	Grant Ends August 2019
2017	0.00%	Three Year Grant Award Received 9/1/17

* Based upon FY 2017 actual expenditures of \$14.1 million and the 2015 state population estimate of 6,083,672, this program spends \$2.32 per person.

PROGRAM DESCRIPTION

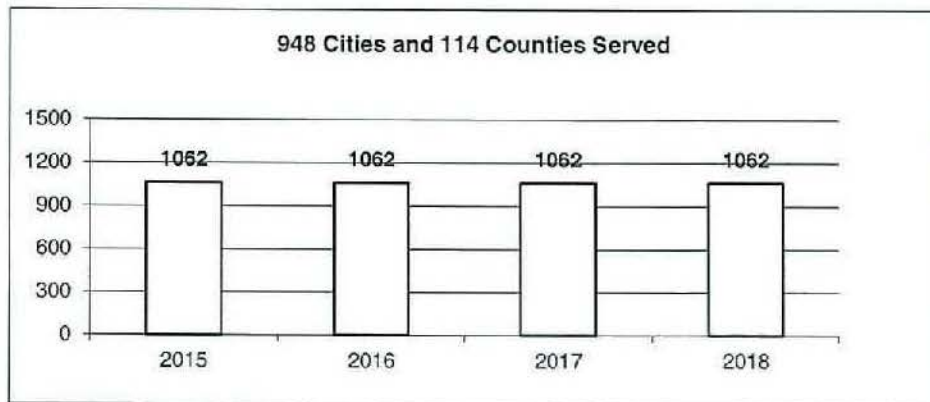
Department: Department of Public Safety - Office of Homeland Security

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: Missouri Department of Public Safety

HB Section(s): 8.005

Program Name: Missouri Interoperability Center

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

1a. What strategic priority does this program address?

Mission Critical Radio Communication

1b. What does this program do?

Missouri Interoperability Center (MIC) manages, operates, maintains and enhances the MOSWIN - Missouri Statewide Interoperability Network. MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides agencies statewide radio coverage to utilize for internal and inter-agency (interoperable) radio communication. There are over 1,200+ public safety agencies (36,000+ radios) utilizing the system (including the Missouri State

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 - requiring all public safety agencies to narrowband their licensed frequencies.

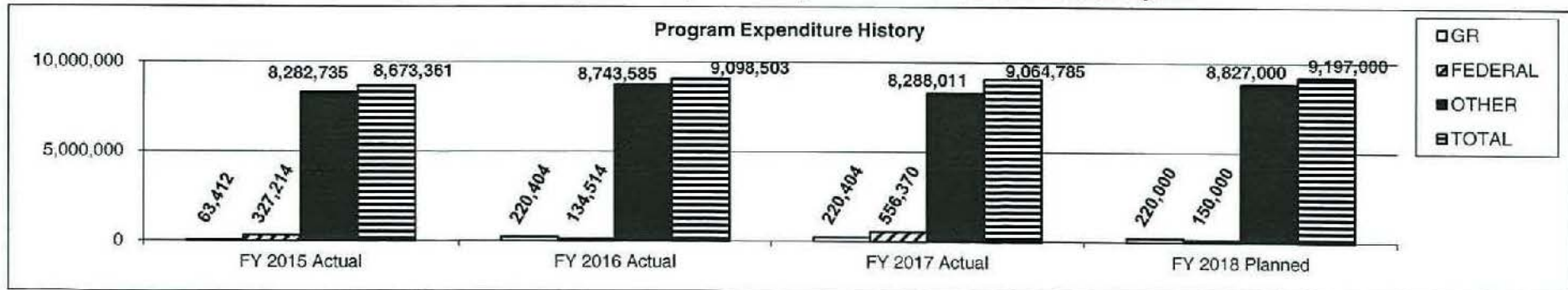
3. Are there federal matching requirements? If yes, please explain.

No

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

Federal Communications Commission (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 Funds (Appropriation 7900 and 7101)

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety

HB Section(s): 8.005

Program Name: Missouri Interoperability Center

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

7a. Provide an effectiveness measure.

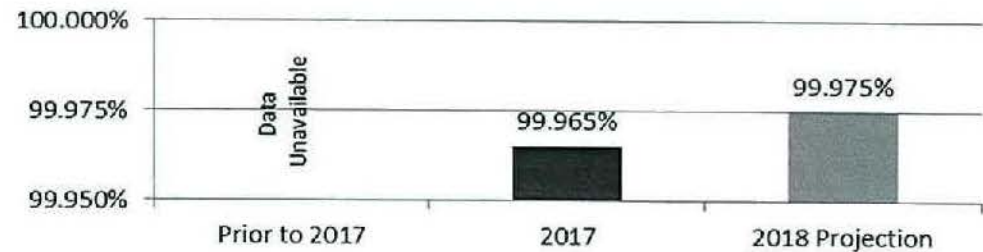
Measure: Radio System Tower Site Availability

Base target: Provide radio system tower site availability at or above 99.95% (tower sites are unavailable for public safety agencies no more than 4.38 hours in a year).

Stretch target: Provide radio system tower site availability at or above 99.99% (tower sites are unavailable for public safety agencies no more than 52.56 minutes in a year).

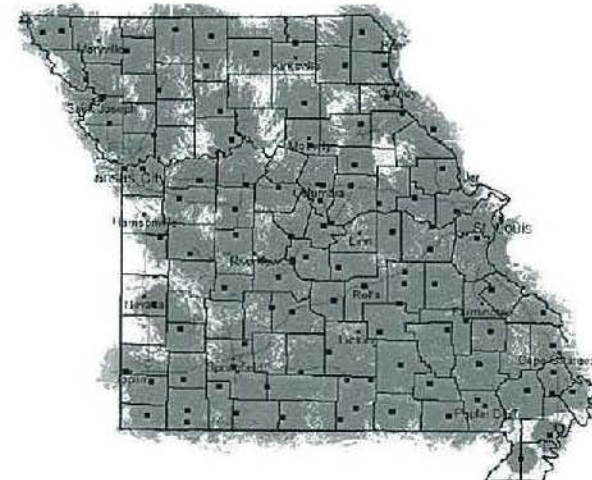
NOTE: Prior to January 1, 2017 this data was not collected. At the

Percentage of Radio Tower Sites above 99.95% Availability



7b. Provide an efficiency measure.

Shaded areas indicated strong reliable signal strength for the existing MOSWIN Tower sites.



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

All of Missouri's resident population, visitors and those traveling through (6+ million), 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide

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

N/A

NEW DECISION ITEM
RANK: 5 OF 27

Department of Public Safety	Budget Unit 81520C
Division - Office of the Director	
DI Name - Interop Essential Staff Fund Switch DI#1812001	HB Section 08.110

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total E
PS	156,678	0	0	156,678
EE	6,480	0	0	6,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	163,158	0	0	163,158
FTE	2.00	0.00	0.00	2.00

Est. Fringe	68,109	0	0	68,109
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	156,678	0	0	156,678
EE	6,480	0	0	6,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	163,158	0	0	163,158
FTE	2.00	0.00	0.00	2.00

Est. Fringe	68,109	0	0	68,109
<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 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 Office from Homeland Security to General Revenue due to the loss of federal funds.

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

NEW DECISION ITEM

RANK: 5 OF 27

Department of Public Safety	Budget Unit <u>81520C</u>
Division - Office of the Director	
DI Name - Interop Essential Staff Fund Switch DI#1812001	HB Section <u>08.110</u>

The basic responsibilities by position
 Infrastructure System Technician dealing directly with IT, radios, etc
 Network Data Analysis & Site loading
 Network Management System Control Technician (Terminal)
 Outreach Coordinator

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.

	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
Budget Object Class/Job Class										
Special Assistant	156,678	2.0					156,678	2.0		
							0	0.0		
Total PS	156,678	2.0	0	0.0	0	0.0	156,678	2.0	0	
In-State Travel	0						0			
Out-State Travel	0						0			
Supplies	0						0			
Communication Serv & Supplies	6,000						6,000			
Professional Services	480						480			
Total EE	6,480		0		0		6,480		0	
Program Distributions							0			

NEW DECISION ITEM
RANK: 5 OF 27

Department of Public Safety			Budget Unit 81520C									
Division - Office of the Director												
DI Name - Interop Essential Staff Fund Switch		DI#1812001	HB Section		08.110							
Total PSD			0	0	0	0	0	0				
Transfers												
Total TRF			0	0	0	0	0	0				
Grand Total			163,158	2.0	0	0.0	0	0.0	163,158	2.0	0	
			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
Special Assistant			156,678	2.0					156,678	2.0		
								0	0.0			
Total PS			156,678	2.0	0	0.0	0	0.0	156,678	2.0	0	
In-State Travel			0						0			
Out-State Travel			0						0			
Supplies			0						0			
Communication Serv & Supplies			6,000						6,000			
Professional Services			480						480			
Total EE			6,480		0		0		6,480		0	
Program Distributions									0			
Total PSD			0		0		0		0		0	
Transfers												
Total TRF			0		0		0		0		0	
Grand Total			163,158	2.0	0	0.0	0	0.0	163,158	2.0	0	

NEW DECISION ITEM
RANK: 5 OF 27

Department of Public Safety	Budget Unit <u>81520C</u>
Division - Office of the Director	
DI Name - Interop Essential Staff Fund Switch DI#1812001	HB Section <u>08.110</u>

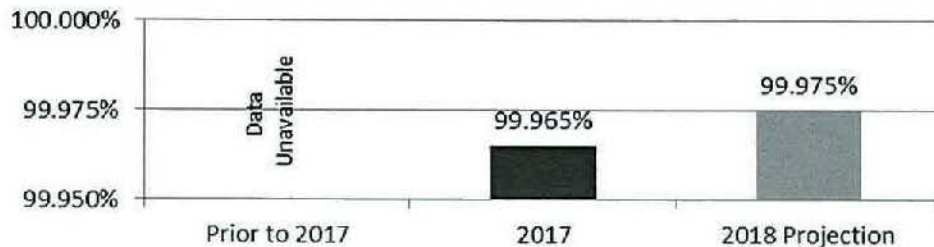
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Measure: Radio System Tower Site Availability

Base target: Provide radio system tower site availability at or above 99.95% (tower sites are unavailable for public safety agencies no more than 4.38 hours in a year).

Percentage of Radio Tower Sites above 99.95% Availability



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

All of Missouri's resident population, visitors and those traveling through (6+ million), 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide emergencies.

6b. Provide an efficiency measure.

Shaded areas indicated strong reliable signal strength for the existing MOSWIN Tower sites.



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

N/A

NEW DECISION ITEM

RANK: 5 **OF** 27

Department of Public Safety	Budget Unit <u>81520C</u>
Division - Office of the Director	
DI Name - Interop Essential Staff Fund Switch DI#1812001	HB Section <u>08.110</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

These position support the Missouri Interoperability Center (MIC) . MIC manages, operates, maintains and enhances MOSWIN - Missouri Statewide Interoperability Network. MOSWIN provides mission-critical radio communications for fire, police, emergency medical response and emergency management agencies statewide. There are over 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide emergencies.

MIC provides day-to-day MOSWIN operational functions including; infrastructure monitoring, system performance monitoring, infrastructure enhancement, system resource monitoring and provisioning, training and exercise, technical assistance: radio programming, installation and trouble-shooting technical assistance for all system users.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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 FUND SWITCH PART 2 - 1812001								
SALARIES & WAGES	0	0.00	0	0.00	156,678	2.00	156,678	2.00
TOTAL - PS	0	0.00	0	0.00	156,678	2.00	156,678	2.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	480	0.00	480	0.00
TOTAL - EE	0	0.00	0	0.00	6,480	0.00	6,480	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163,158	2.00	\$163,158	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$163,158	2.00	\$163,158	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 18 OF 27

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

1. AMOUNT OF REQUEST

FY 2019 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:

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
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: MODEX (0867)

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.

Data sharing systems provide critical information to the criminal justice community. Missouri data sharing project provides a powerful tool that provides criminal justice agencies with the ability to search, link, analyze and share criminal justice information such as incident reports, arrest reports, photos, vehicle data and incarceration data to a degree never before possible. The system's principle goal is to enhance the Nation's ability to fight crime and prevent terrorism. 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 Continuation of additional local data to the system.

NEW DECISION ITEM

RANK: 18 OF 27

<u>Department of Public Safety</u>		Budget Unit <u>81313C</u>
<u>Division - Office of the Director</u>		
<u>DI Name - MODEX Additional Authority</u>	<u>DI#1812003</u>	HB Section <u>8.005</u>

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

Addition of a local agency records management system (RMS) data to the Data warehouse is \$27,875. This is based on contractual costs of two vendors needed to fulfill data mapping and the records addition to the state and national databases. On going costs for support and maintenance are \$1,879 per fiscal year. The new appropriation will provide addition of three agencies and the support/sustainment costs.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	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: 18 OF 27

Department of Public Safety		Budget Unit		81313C						
Division - Office of the Director										
DI Name - MODEX Additional Authority		DI#1812003		HB Section		8.005				
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	100,000						100,000			
Total PSD	100,000		0		0		100,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0	

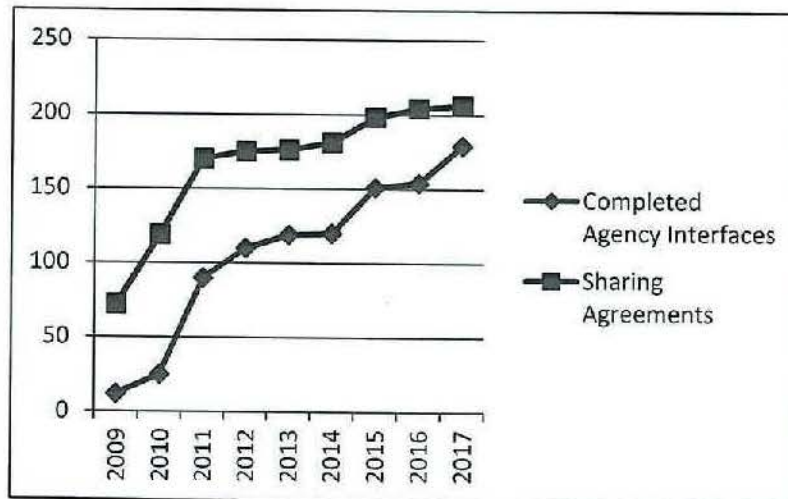
NEW DECISION ITEM
RANK: 18 OF 27

Department of Public Safety
Division - Office of the Director
DI Name - MODEX Additional Authority DI#1812003

Budget Unit 81313C
HB Section 8.005

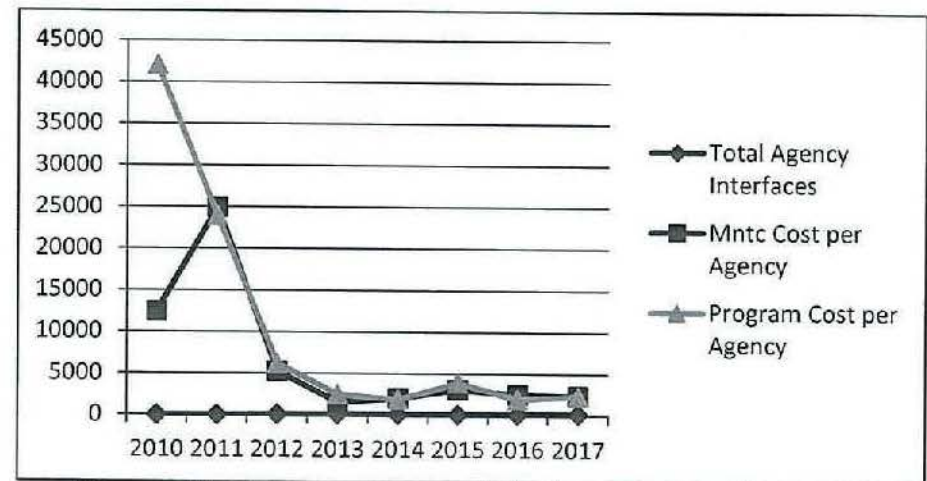
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



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

6b. Provide an efficiency measure.



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

NEW DECISION ITEM

RANK: 18 OF 27

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to educate local law enforcement agencies on the importance of information sharing. To enable the sharing of complete, accurate, timely and useful information across jurisdictional boundaries and to provide new investigative tools that enhance the nation's ability to fight crime and terrorism.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
MODEX Additional Authority - 1812003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	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	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - LE Info Tech Services

Budget Unit 81317C

HB Section 08.006

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	1,945,000	1,945,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	1,945,000	1,945,000	
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: Criminal Record System (0671)

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	1,945,000	1,945,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	1,945,000	1,945,000	
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: Criminal Record System (0671)

2. CORE DESCRIPTION

This provides funding for information technology services and criminal records services to the Highway Patrol and local law enforcement.

FY2018 is the first year of funding for this item.

The funding comes from fees collected for items such as background checks in the fund at the Missouri State Highway Patrol.

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

Info Tech Services

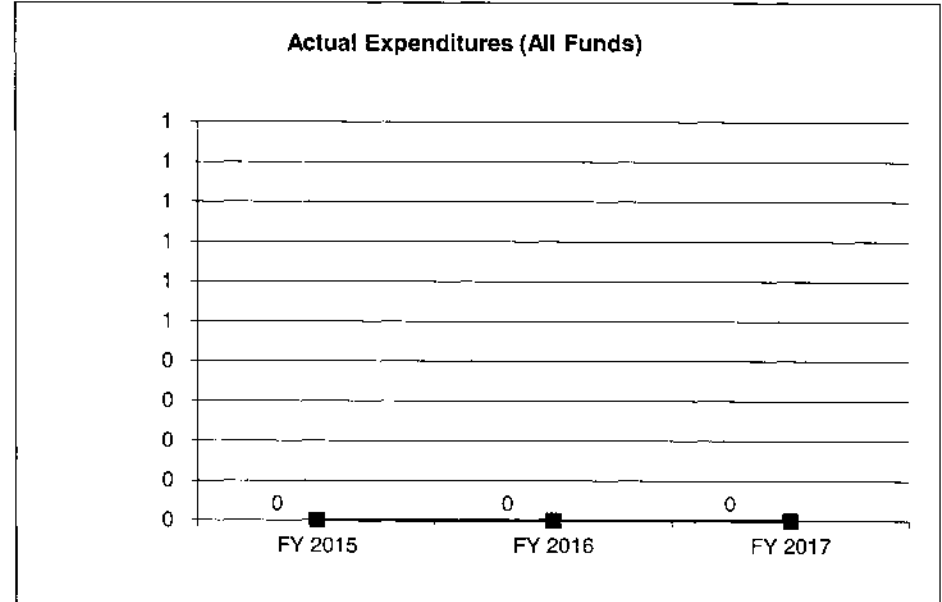
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - LE Info Tech Services

Budget Unit 81317C
HB Section 08.006

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	1,945,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,945,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	1,945,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**INFO TECH SERVICES**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,945,000	1,945,000	
	Total	0.00	0	0	1,945,000	1,945,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,945,000	1,945,000	
	Total	0.00	0	0	1,945,000	1,945,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,945,000	1,945,000	
	Total	0.00	0	0	1,945,000	1,945,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INFO TECH SERVICES									
CORE									
EXPENSE & EQUIPMENT									
CRIMINAL RECORD SYSTEM	0	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00	
TOTAL - EE	0	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00	
TOTAL	0	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00	
GRAND TOTAL	\$0	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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
INFO TECH SERVICES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00
TOTAL - EE	0	0.00	1,945,000	0.00	1,945,000	0.00	1,945,000	0.00
GRAND TOTAL	\$0	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	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	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.006

Program Name: IT Criminal Systems Support Program

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

1. What does this program do?

This funding provides local law enforcement agencies with financial support to help maintain the biometric identification systems used for the identification of criminals as allowed and required by federal and state laws. The ongoing costs of these systems can be a significant burden on local law enforcement agencies. This program allows some of the state fees collected from having this information to be leveraged to maintain these local information technology systems.

*Funding is being provided from the Criminal Record System Fund (0671). No General Revenue or federal funding is included.

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

There are a variety of state statutes that allow for the collection, transition and creation of a criminal records repository for fingerprints. Additionally, There are a significant number of statutes requiring the use of fingerprints for background checks such as 192.2495. Chapter 43 is the main Chapter.

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

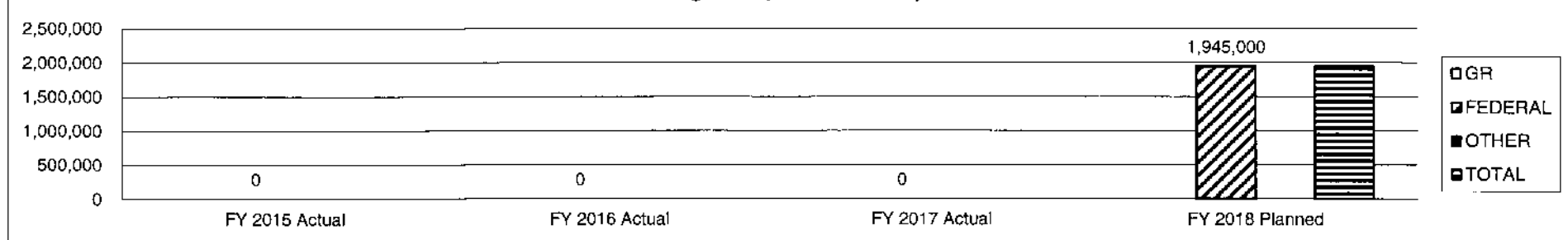
No

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

No federal mandate requires the state to assist local law enforcement agencies with information technology maintenance costs for criminal biometric systems.

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?

Criminal Record System (0671)

PROGRAM DESCRIPTION

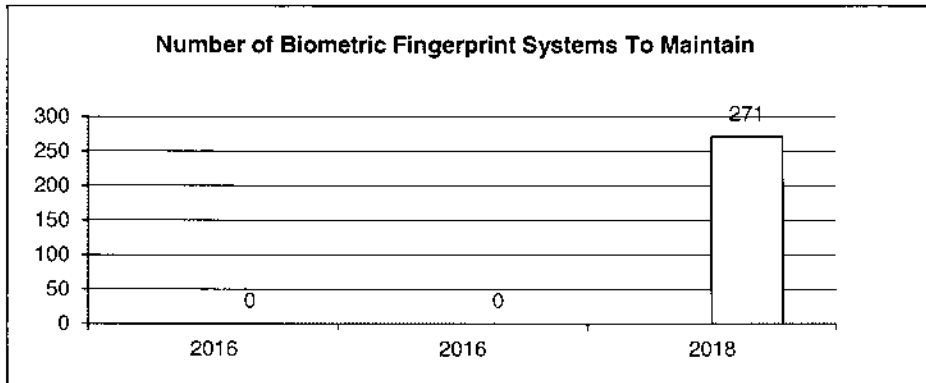
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.006

Program Name: IT Criminal Systems Support Program

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

7a. Provide an effectiveness measure.

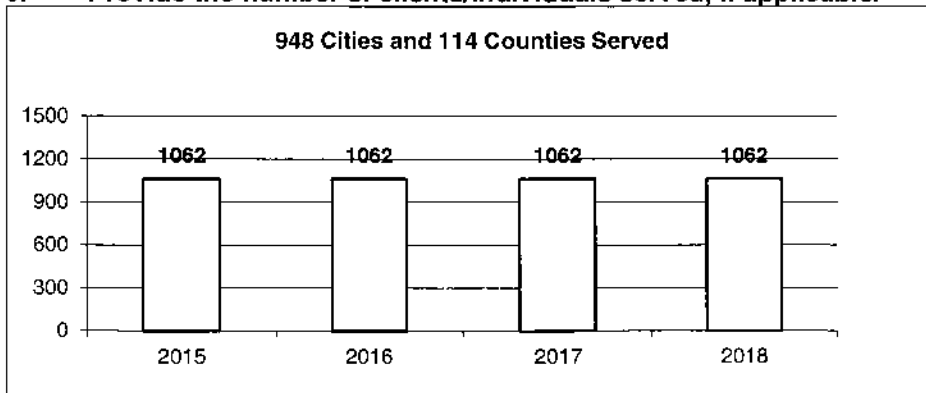


The Missouri Department of Public Safety will work with the Missouri Police Chief, Missouri Sheriffs and the Missouri Highway Patrol to ensure the information technology costs association with the maintenance of these systems is less of a burden on local law enforcement agencies.

7b. Provide an efficiency measure.

The average cost per system maintained and the average number of fingerprints transmitted to the Missouri State Highway Patrol will be tracked. The program is being implemented for the first time in the Fall of 2017 so no data is available at this time.

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



7d.

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

CORE RECONCILIATION

STATE _____
 BLUE ALERT SYSTEM _____

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	250,000	0	0	250,000	
		Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#198]	EE	0.00	(237,500)	0	0	(237,500)	1-Time Expenditure
Core Reallocation	[#199]	EE	0.00	(12,500)	0	0	(12,500)	Transfer to MSHP
NET DEPARTMENT CHANGES			0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
CORE								
PROFESSIONAL SERVICES	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81335C
Division - Office of the Director	
Core - Juvenile Justice & Delinquency Prevention	HB Section 08.020

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	0	700,000	0	700,000		PSD	0	700,000	0	700,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	722,492	0	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.

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 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

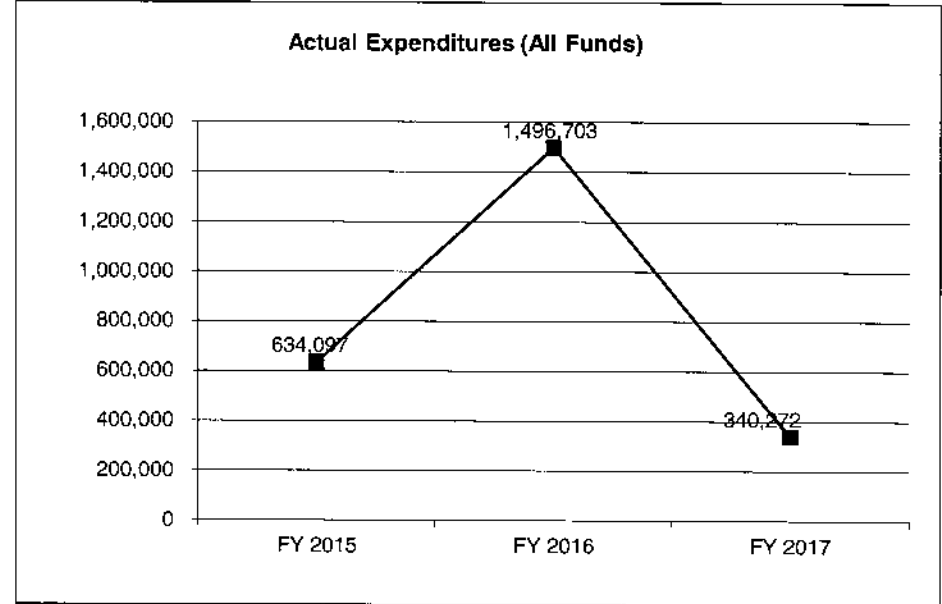
Department of Public Safety
Division - Office of the Director
Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

HB Section 08.020

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,240,042	1,840,042	1,722,492	722,492
Less Reverted (All Funds)	0	(30,000)	0	0
Less Restricted (All Funds)*	(1,000,000)	0	(1,000,000)	0
Budget Authority (All Funds)	1,240,042	1,810,042	722,492	722,492
Actual Expenditures (All Funds)	634,097	1,496,703	340,272	0
Unexpended (All Funds)	605,945	313,339	382,220	722,492
Unexpended, by Fund:				
General Revenue	1,000,000	0	1,000,000	0
Federal	605,495	313,339	382,220	0
Other	0	0	0	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	722,492	0	722,492	
DEPARTMENT CORE REQUEST							
	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	
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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	10,111	0.00	22,492	0.00	22,492	0.00	22,492	0.00	
TOTAL - EE	10,111	0.00	22,492	0.00	22,492	0.00	22,492	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	330,161	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL - PD	330,161	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	340,272	0.00	722,492	0.00	722,492	0.00	722,492	0.00	
GRAND TOTAL	\$340,272	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	6,166	0.00	5,042	0.00	5,042	0.00	5,042	0.00
TRAVEL, OUT-OF-STATE	1,820	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	1,911	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	214	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	10,111	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM DISTRIBUTIONS	330,161	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	330,161	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$340,272	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$340,272	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: MO Dept of Public Safety, Office of the Director

HB Section(s): 08-020

Program Name: Juvenile Justice Unit

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

1. What does this program do?

The Juvenile Justice Unit administers of all activities required of any funding related to juvenile justice and delinquency prevention; specifically but not limited federal funding made available by the Office of Juvenile Justice and Delinquency Prevention. (OJJDP). OJJDP's Title II Formula Grant Program requires the State of Missouri to maintain compliance with the four core requirements of the Juvenile Justice and Delinquency Prevention Act of 1974 (JJDP). Those requirements include: Deinstitutionalization of Status Offenders, Removal of Juvenile from Adult Jails and Lockups, Sight and Sound Separation and Disproportionate Minority Contact. Additionally, the JJDP requires the appointment of a state advisory group to be appointed by the Governor; in Missouri this is the Missouri Juvenile Justice Advisory Group (JJAG). The Juvenile Justice Unit facilitates activities and initiatives of the JJAG as related to the requirements of the JJDP.

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

The authorization is promulgated by Executive Order 81-9. OJJDP's Federal Formula Grant Program is authorized under Sections 221-223 of the JJDP Act, as amended, 42 U.S.C. §§ 5631-5633; CFDA#16.540 current open awards in Missouri are 2013-JB-FX-0031, 2015-JF-FX-0019, and 2016-JF-FX-0004.

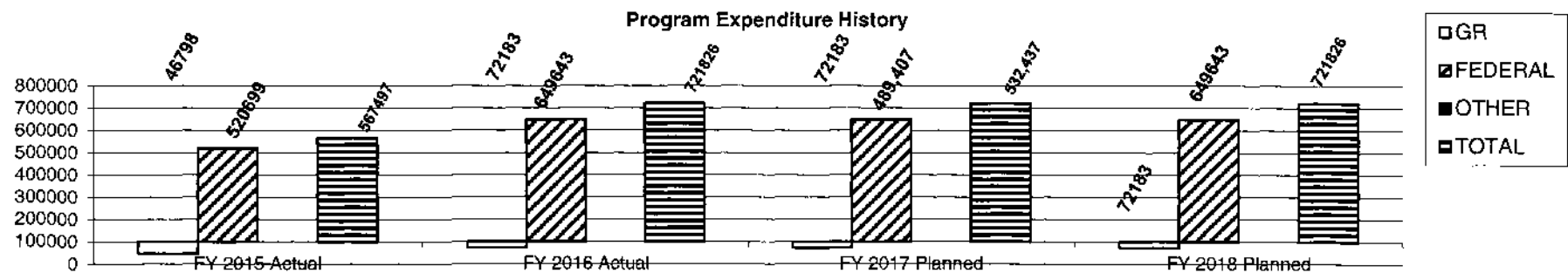
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department: MO Dept of Public Safety, Office of the Director	HB Section(s): 08-020
Program Name: Juvenile Justice Unit	
Program is found in the following core budget(s): Juvenile Justice	
6. What are the sources of the "Other " funds? <div style="padding-left: 20px;">N/A</div>	
7a. Provide an effectiveness measure. <div style="padding-left: 20px;"> <p><i>Currently the Juvenile Justice Unit reports on the following Program Purpose Areas:</i></p> <ol style="list-style-type: none"> <i>1. Reducing the number of youth entering the the juvenile justice system (Juvenile Detention Alternatives)</i> <i>2. Maintaining compliance with the 4 core requiements of the JJDP (Deinstitutionalizat6on of Status Offenders, Removal of Juvenile form Adult Jails and Lockups, Sight and Sound Separation and Disproportionate Minority Contact)</i> <i>3. Increasing the capacity of local juvenile justice/youth serving entities to implment best practices (Gender-Specific Services)</i> </div>	
7b. Provide an efficiency measure. <div style="padding-left: 20px;"> <p><i>Each Program Purpose Area has unique and specific performance measure data identified by OJJDP; this data includes Ouput and long and short term Outcome reporting. The Juvenile Justice unit utilizes a custom, web-based grants management system and an intricate compliance monitoring system for data collection on each of the JJDP 4 core requirements. Data is collected monthly from each sub-recipeint of funding as a part of the grants administration system of the unit. The Juvenile Justice Unit reports annually to OJJDP on grant activties for the Program Purpose Areas. There are 2 separate reports submitted to OJJDP; one report Deinstitutionalizat6on of Status Offenders, Removal of Juvenile form Adult Jails and Lockups, Sight and Sound Separation and the other for Disproportionate Minority Contact.</i></p> </div>	
7c. Provide the number of clients/individuals served, if applicable. <div style="padding-left: 20px;">N/A</div>	
7d. Provide a customer satisfaction measure, if available. <div style="padding-left: 20px;">N/A</div>	

CORE DECISION ITEM

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

Budget Unit 81338C

HB Section 08.027

1. CORE FINANCIAL SUMMARY

	FY 2019 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: Juvenile Accountability Block Grant (0121)

	FY 2019 Governor's Recommendation				
	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: Juvenile Accountability Block Grant (0121)

2. CORE DESCRIPTION

This federal grant has been eliminated.

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

CORE DECISION ITEM

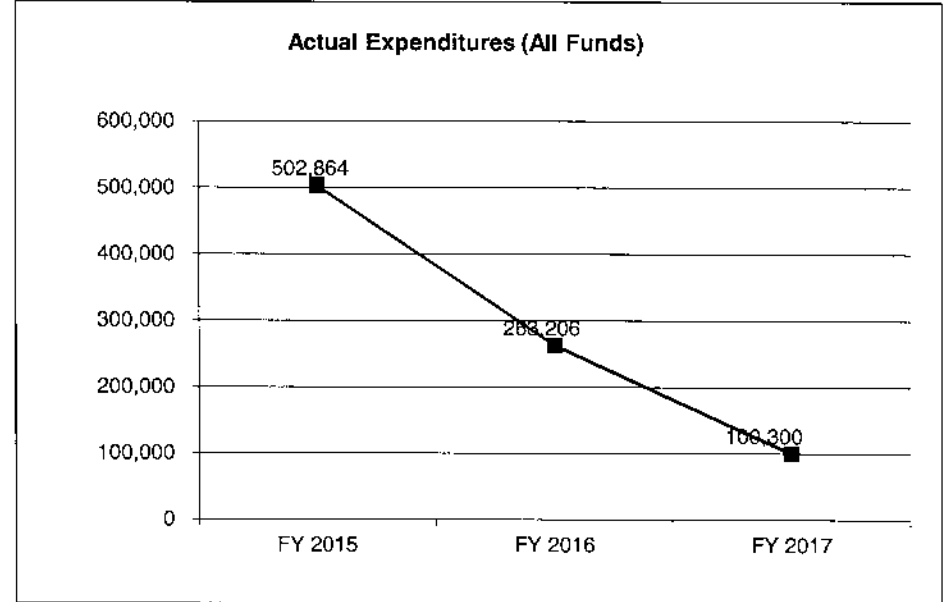
Department of Public Safety
Division - Office of the Director
Core - Juvenile Accountability Block Grant

Budget Unit 81338C

HB Section 08.027

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	696,000	600,000	100,300	100,300
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	696,000	600,000	100,300	100,300
Actual Expenditures (All Funds)	502,864	263,206	100,300	N/A
Unexpended (All Funds)	193,136	336,794	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	193,136	336,794	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	300	0	300	
		PD	0.00	0	100,000	0	100,000	
		Total	0.00	0	100,300	0	100,300	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#360]	EE	0.00	0	(300)	0	(300)	Close-out JABG Grant
Core Reduction	[#360]	PD	0.00	0	(100,000)	0	(100,000)	Close-out JABG Grant
NET DEPARTMENT CHANGES			0.00	0	(100,300)	0	(100,300)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	7,558	0.00	300	0.00	0	0.00	0	0.00
TOTAL - EE	7,558	0.00	300	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	92,742	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	92,742	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	100,300	0.00	100,300	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,300	0.00	\$100,300	0.00	\$0	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	2,109	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	458	0.00	100	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,714	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	276	0.00	100	0.00	0	0.00	0	0.00
M&R SERVICES	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,558	0.00	300	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	92,742	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	92,742	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,300	0.00	\$100,300	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$100,300	0.00	\$100,300	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81338C
Division - Office of the Director	
Core - Neighborhood Watch	HB Section 08.027

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	475,000	0	0	475,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	475,000	0	0	475,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

During the last legislative session there was \$475,000 added to the Neighborhood Watch programs for City of St. Louis.

It is currently being restricted in FY2018.

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

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81338C
Division - Office of the Director	
Core - Neighborhood Watch	HB Section 08.027

4. FINANCIAL HISTORY

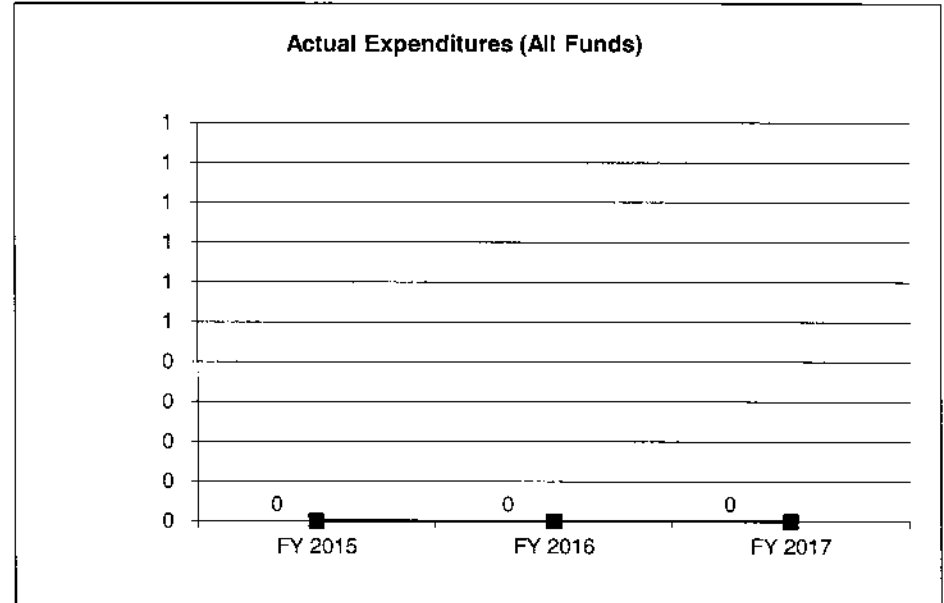
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	475,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(475,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0

*Restricted amount is as of ____

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

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

NOTES:



CORE RECONCILIATION

STATE
NEIGHBORHOOD WATCH

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	475,000	0	0	475,000	
	Total	0.00	475,000	0	0	475,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	475,000	0	0	475,000	
	Total	0.00	475,000	0	0	475,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1902] PD	0.00	(475,000)	0	0	(475,000)	
NET GOVERNOR CHANGES		0.00	(475,000)	0	0	(475,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NEIGHBORHOOD WATCH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	475,000	0.00	475,000	0.00	0	0.00	
TOTAL - PD	0	0.00	475,000	0.00	475,000	0.00	0	0.00	
TOTAL	0	0.00	475,000	0.00	475,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$0	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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
NEIGHBORHOOD WATCH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	475,000	0.00	475,000	0.00	0	0.00
TOTAL - PD	0	0.00	475,000	0.00	475,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$475,000	0.00	\$475,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section 08.030

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,450,000	0	4,450,000
TRF	0	0	0	0
Total	0	4,450,000	0	4,450,000
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 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,450,000	0	4,450,000
TRF	0	0	0	0
Total	0	4,450,000	0	4,450,000
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

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).

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

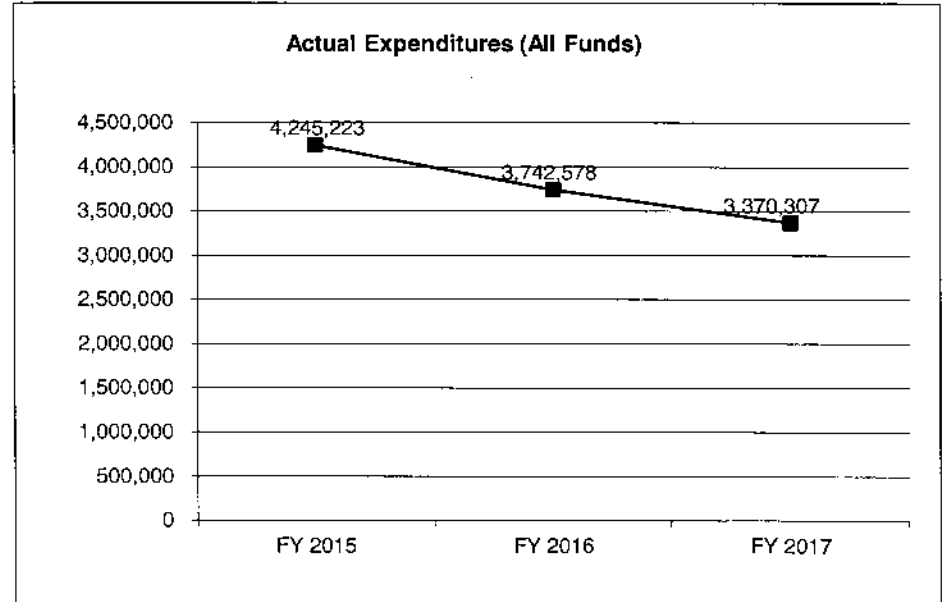
Narcotics Control Assistance (Byrne/JAG)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81339C</u>
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section <u>08.030</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,680,000	5,080,000	5,080,000	4,510,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,680,000	5,080,000	5,080,000	4,510,000
Actual Expenditures (All Funds)	4,245,223	3,742,578	3,370,307	0
Unexpended (All Funds)	434,777	1,337,422	1,709,693	4,510,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	434,777	1,337,422	1,709,693	0
Other	0	0	0	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,510,000	0	4,510,000	
	Total	0.00	0	4,510,000	0	4,510,000	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#443] PD	0.00	0	(60,000)	0	(60,000)	Transfer of JRJ Grant
NET DEPARTMENT CHANGES		0.00	0	(60,000)	0	(60,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,450,000	0	4,450,000	
	Total	0.00	0	4,450,000	0	4,450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,450,000	0	4,450,000	
	Total	0.00	0	4,450,000	0	4,450,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	49,387	0.00	60,000	0.00	0	0.00	0	0.00	
JUSTICE ASSISTANCE GRANT PROGR	3,320,920	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	
TOTAL - PD	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	4,450,000	0.00	
TOTAL	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	4,450,000	0.00	
GRAND TOTAL	\$3,370,307	0.00	\$4,510,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
PROGRAM DISTRIBUTIONS	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	4,450,000	0.00
TOTAL - PD	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	4,450,000	0.00
GRAND TOTAL	\$3,370,307	0.00	\$4,510,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,370,307	0.00	\$4,510,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.030

Edward Byrne Memorial Justice Assistance Grant (JAG)

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

1a. What strategic priority does this program address?

Support criminal justice; suppress crime

1b. 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 nationwide. 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, planning, evaluation, and technology improvement programs, and mental health programs and related law enforcement and corrections 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

PROGRAM DESCRIPTION

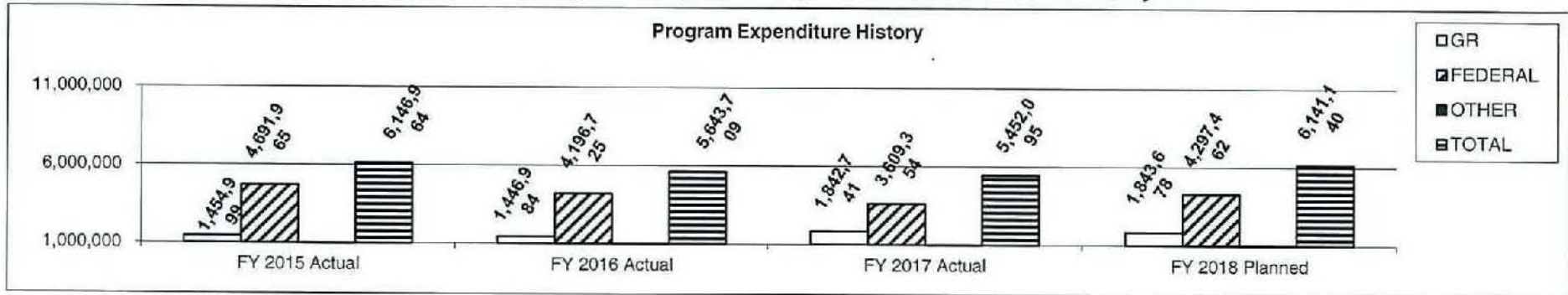
Department of Public Safety

HB Section(s): 08.030

Edward Byrne Memorial Justice Assistance Grant (JAG)

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

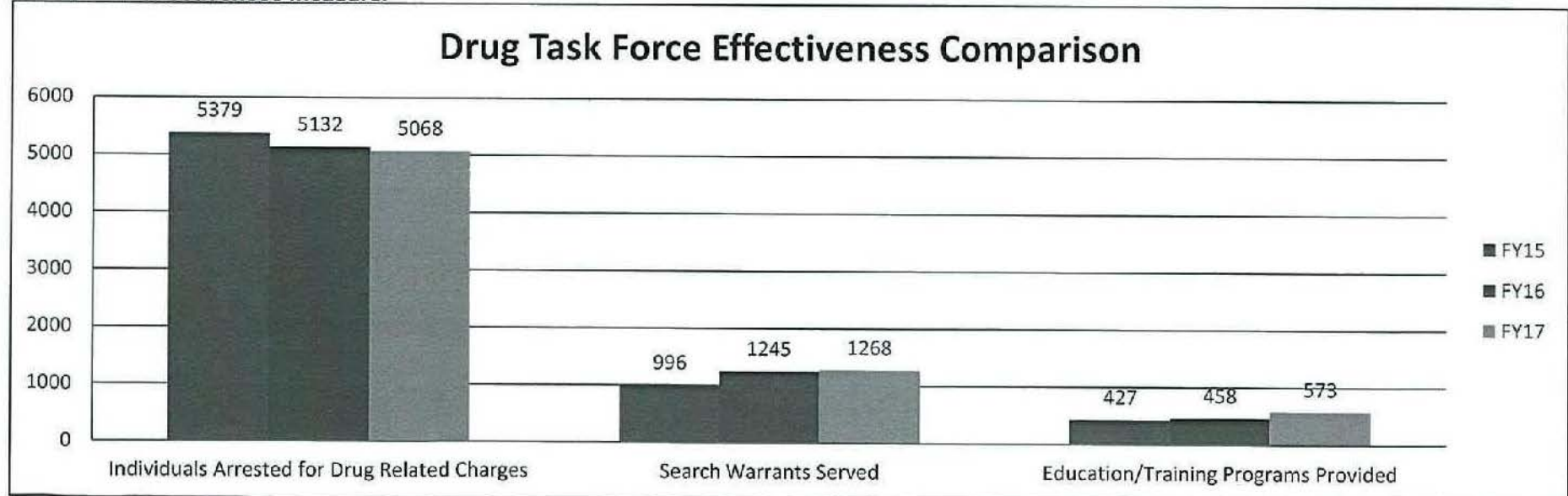
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety

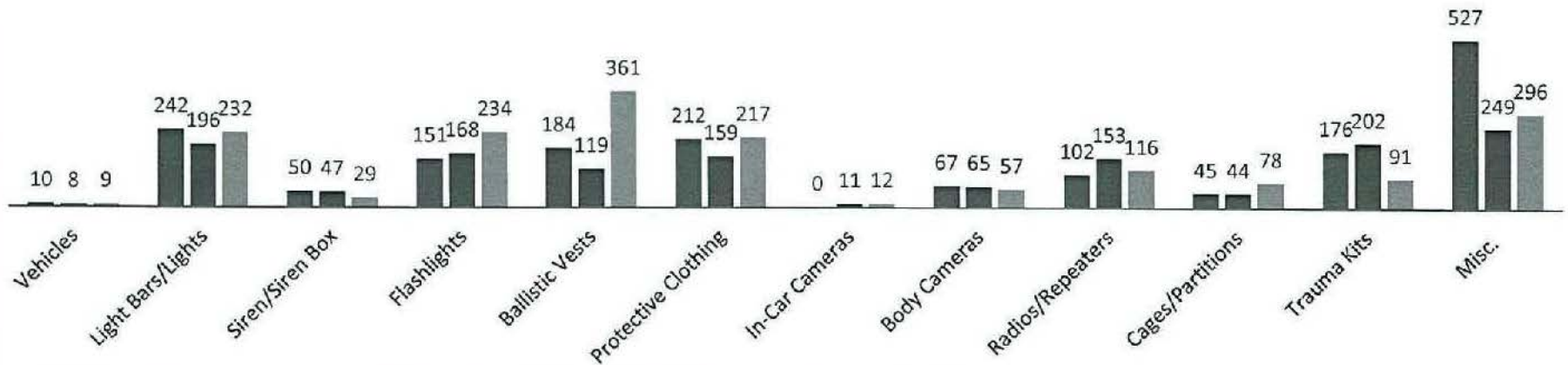
HB Section(s): 08.030

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

■ FY15 ■ FY16 ■ FY17



PROGRAM DESCRIPTION

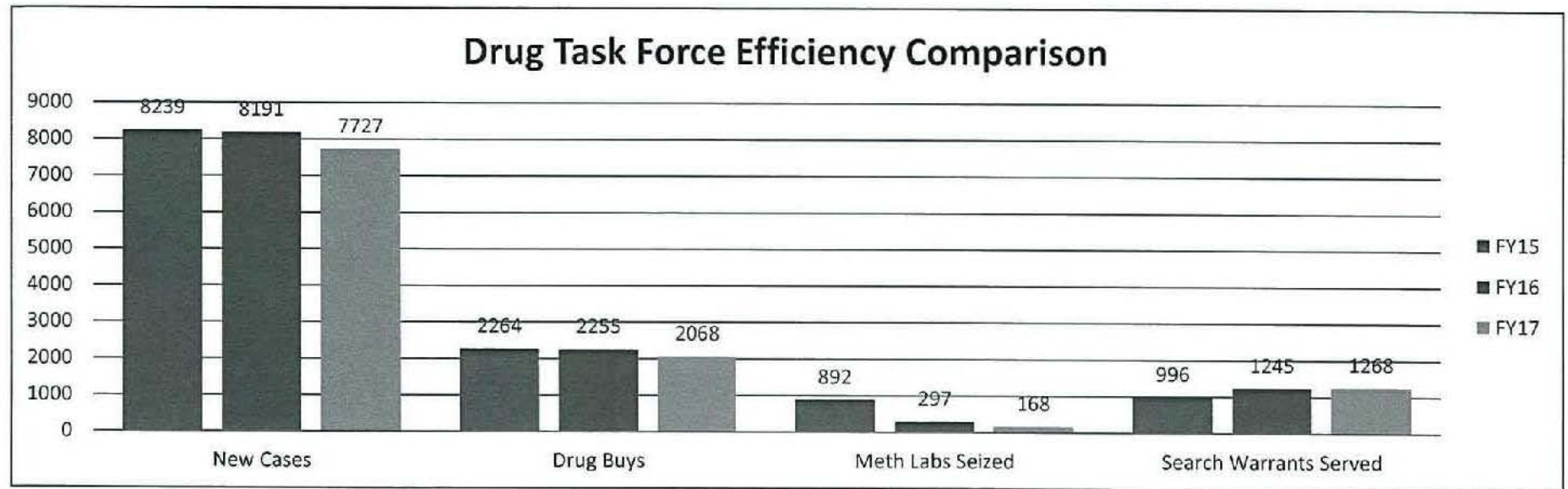
Department of Public Safety

HB Section(s): 08.030

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

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81360C
Division - Office of the Director	
Core - Deputy Sheriff Salary Supplementation	HB Section 08.035

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	7,200,000	7,200,000		PSD	0	0	7,200,000	7,200,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	7,200,000	7,200,000		Total	0	0	7,200,000	7,200,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Deputy Sheriff Salary Supplementation (0913)

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

Other Funds: Deputy Sheriff Salary Supplementation (0913)

2. CORE DESCRIPTION

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

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

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

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

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

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81360C</u>
Division - Office of the Director	
Core - Deputy Sheriff Salary Supplementation	HB Section <u>08.035</u>

4. FINANCIAL HISTORY

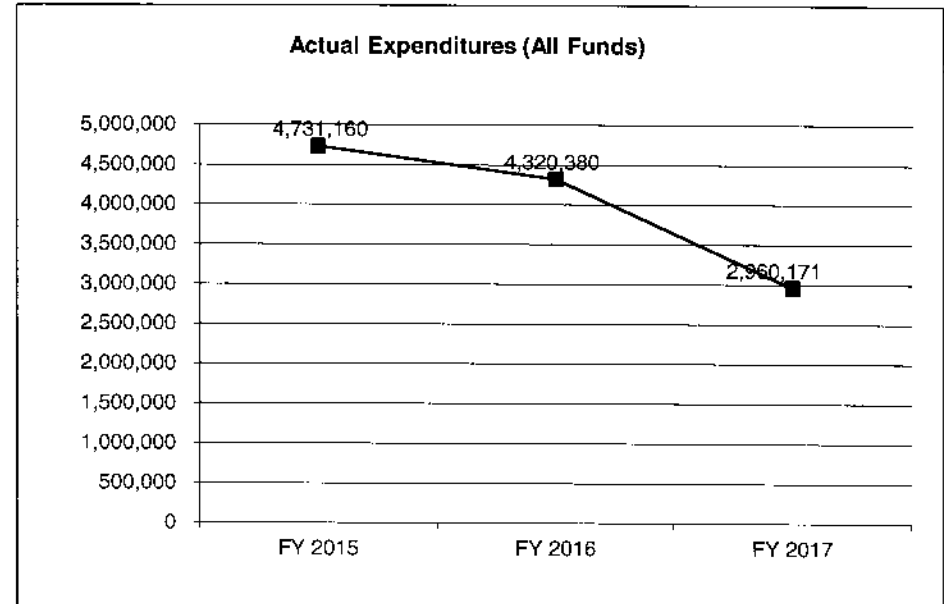
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,500,000	7,200,000	12,330,000	7,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(4,100,000)	0	5,300,000	0
Budget Authority (All Funds)	5,400,000	7,200,000	17,630,000	7,200,000
Actual Expenditures (All Funds)	4,731,160	4,320,380	2,960,171	0
Unexpended (All Funds)	668,840	2,879,620	14,669,829	7,200,000
Unexpended, by Fund:				
General Revenue	(4,100,000)	0	(5,300,000)	0
Federal	0	0	0	0
Other	668,840	2,879,620	4,239,829	0

*Restricted amount is as of ____

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

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

NOTES:



CORE RECONCILIATION

STATE

MOSMART

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	
<hr/>							
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	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOSMART									
CORE									
PROGRAM-SPECIFIC									
DEPUTY SHERIFF SALARY SUPPL	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	
TOTAL - PD	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	
TOTAL	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	
GRAND TOTAL	\$2,960,171	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL - PD	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
GRAND TOTAL	\$2,960,171	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,960,171	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 81356C
Division - Office of the Director	
Core - Cyber Crime Task Force Grants	HB Section 08.040

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	16,473	0	0	16,473		PS	16,473	0	0	16,473	
EE	8,757	0	0	8,757		EE	8,757	0	0	8,757	
PSD	1,975,470	0	0	1,975,470		PSD	1,975,470	0	0	1,975,470	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,000,700	0	0	2,000,700		Total	2,000,700	0	0	2,000,700	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	4,892	0	0	4,892		Est. Fringe	4,892	0	0	4,892	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The 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

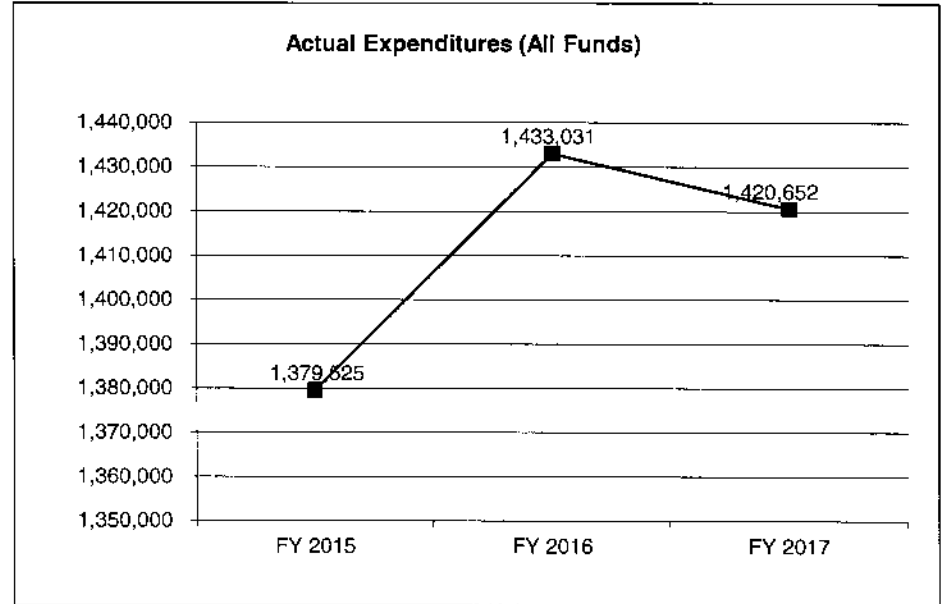
CORE DECISION ITEM

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

Budget Unit 81356C
HB Section 08.040

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,700	2,000,700
Less Reverted (All Funds)	(45,000)	(45,000)	(45,021)	(60,021)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,455,000	1,455,000	1,455,679	1,940,679
Actual Expenditures (All Funds)	1,379,525	1,433,031	1,420,652	0
Unexpended (All Funds)	75,475	21,969	35,027	1,940,679
Unexpended, by Fund:				
General Revenue	75,475	21,969	35,027	0
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	16,007	0	0	16,007	
		EE	0.00	8,500	0	0	8,500	
		PD	0.00	1,976,193	0	0	1,976,193	
		Total	0.00	2,000,700	0	0	2,000,700	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1021]	PS	0.00	466	0	0	466	Adjust to actual
Core Reallocation	[#1021]	EE	0.00	257	0	0	257	Adjust to actual
Core Reallocation	[#1021]	PD	0.00	(723)	0	0	(723)	Adjust to actual
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	0.00	16,473	0	0	16,473	
		EE	0.00	8,757	0	0	8,757	
		PD	0.00	1,975,470	0	0	1,975,470	
		Total	0.00	2,000,700	0	0	2,000,700	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	16,473	0	0	16,473	
		EE	0.00	8,757	0	0	8,757	
		PD	0.00	1,975,470	0	0	1,975,470	
		Total	0.00	2,000,700	0	0	2,000,700	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	17,894	0.47	16,007	0.00	16,473	0.00	16,473	0.00
TOTAL - PS	17,894	0.47	16,007	0.00	16,473	0.00	16,473	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,971	0.00	8,500	0.00	8,757	0.00	8,757	0.00
TOTAL - EE	6,971	0.00	8,500	0.00	8,757	0.00	8,757	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	1,975,470	0.00
TOTAL - PD	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	1,975,470	0.00
TOTAL	1,420,652	0.47	2,000,700	0.00	2,000,700	0.00	2,000,700	0.00
GRAND TOTAL	\$1,420,652	0.47	\$2,000,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	425	0.01	418	0.00	418	0.00	418	0.00
PUBLIC SAFETY MANAGER BAND 2	3,307	0.05	4,302	0.00	4,302	0.00	4,302	0.00
PUBLIC SAFETY PROG REP I	8,375	0.27	5,630	0.00	6,096	0.00	6,096	0.00
PUBLIC SAFETY PROG REP II	89	0.00	2,397	0.00	2,397	0.00	2,397	0.00
PUBLIC SAFETY PROG SPEC	5,647	0.14	3,122	0.00	3,122	0.00	3,122	0.00
CLERK	51	0.00	138	0.00	138	0.00	138	0.00
TOTAL - PS	17,894	0.47	16,007	0.00	16,473	0.00	16,473	0.00
TRAVEL, IN-STATE	567	0.00	1,490	0.00	1,490	0.00	1,490	0.00
TRAVEL, OUT-OF-STATE	2,001	0.00	1,500	0.00	1,757	0.00	1,757	0.00
SUPPLIES	357	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	300	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	1,515	0.00	1,995	0.00	1,995	0.00	1,995	0.00
PROFESSIONAL SERVICES	544	0.00	715	0.00	715	0.00	715	0.00
M&R SERVICES	176	0.00	100	0.00	100	0.00	100	0.00
MOTORIZED EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	1,561	0.00	700	0.00	700	0.00	700	0.00
TOTAL - EE	6,971	0.00	8,500	0.00	8,757	0.00	8,757	0.00
PROGRAM DISTRIBUTIONS	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	1,975,470	0.00
TOTAL - PD	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	1,975,470	0.00
GRAND TOTAL	\$1,420,652	0.47	\$2,000,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00
GENERAL REVENUE	\$1,420,652	0.47	\$2,000,700	0.00	\$2,000,700	0.00	\$2,000,700	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): 08.040

State Cyber Crime Grant (SCCG) Program

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

1a. What strategic priority does this program address?

Support cyber crime task force efforts

1b. 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 8.040

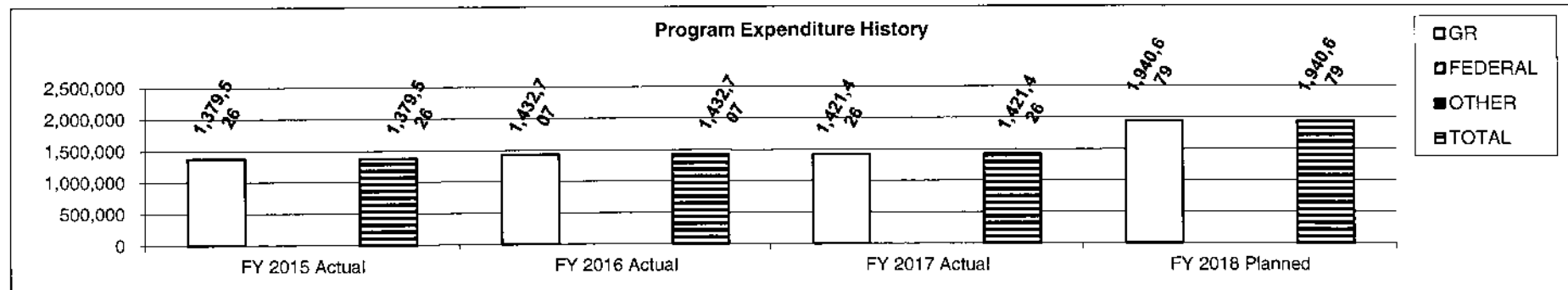
3. Are there federal matching requirements? If yes, please explain.

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): 08.040

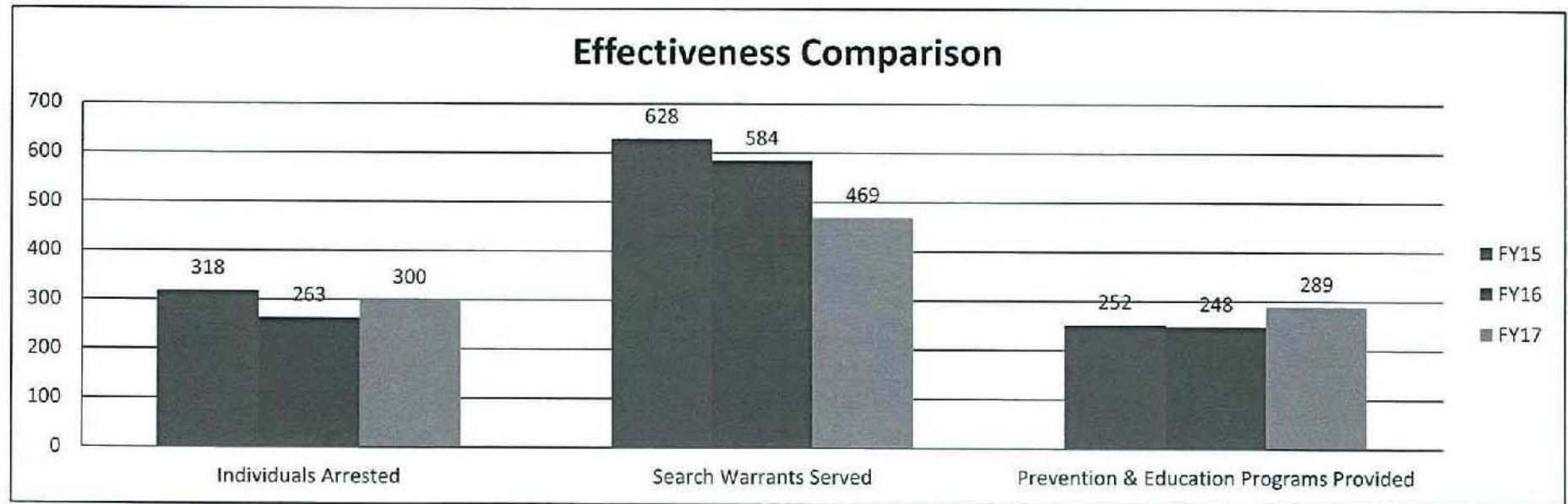
State Cyber Crime Grant (SCCG) Program

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

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

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

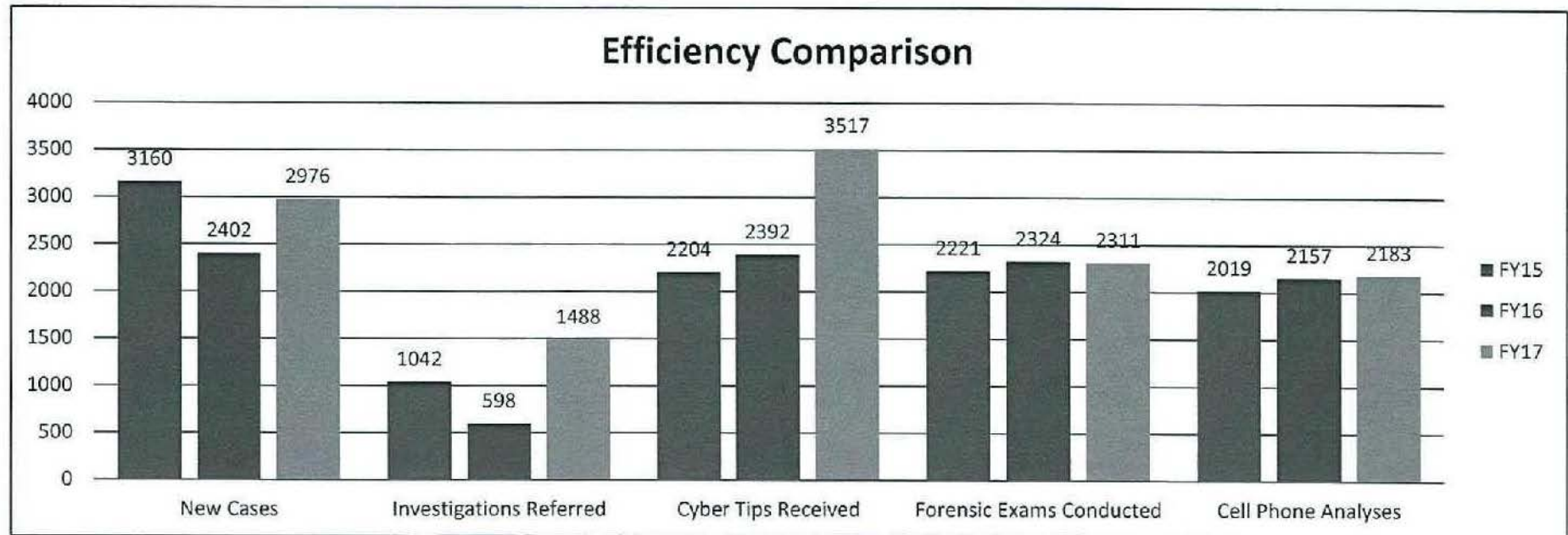
Department of Public Safety

HB Section(s): 08.040

State Cyber Crime Grant (SCCG) Program

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

7b. Provide an efficiency measure.



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

N/A

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

N/A

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81358C
Division - Office of the Director	
Core - Funding For The Fallen	HB Section 08.045

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	50,000	0	0	50,000		PSD	50,000	0	0	50,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	50,000	0	0	50,000		Total	50,000	0	0	50,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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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

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

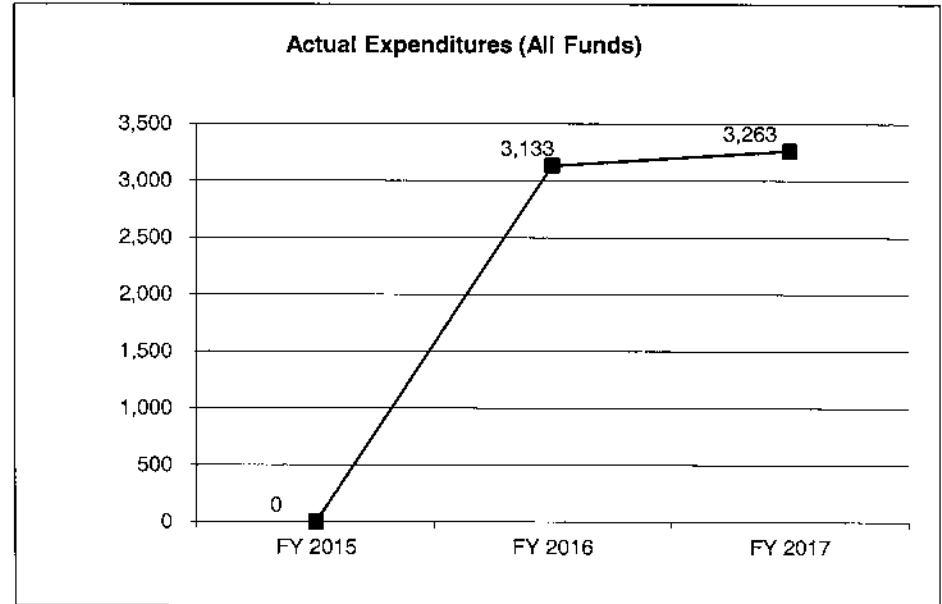
CORE DECISION ITEM

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

Budget Unit 81358C
HB Section 08.045

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	50,000
Less Reverted (All Funds)	0	(3,000)	(3,000)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	97,000	97,000	48,500
Actual Expenditures (All Funds)	0	3,133	3,263	0
Unexpended (All Funds)	0	93,867	93,737	48,500
Unexpended, by Fund:				
General Revenue	0	93,687	93,737	0
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

FUNDING FOR FALLEN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	3,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	3,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	3,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$3,263	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	3,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	3,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$3,263	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$3,263	0.00	\$50,000	0.00	\$50,000	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 of Public Safety

HB Section(s): 8.045

Public Safety Officers Line of Duty Death (LODD)

Program is found in the following core budget(s): HB 8 Appropriation

1a. What strategic priority does this program address?

Public Safety Officers LODD

1b. What does this program do?

Provides funding for not-for-profit 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. Death 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.)

House Bill No. 8 2017, to appropriate money for the Department of Public Safety, Section 8.045.

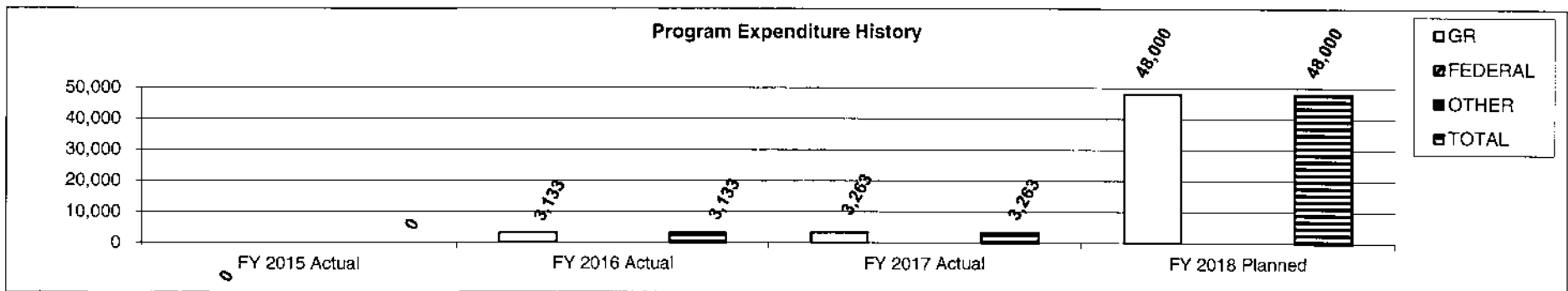
3. Are there federal matching requirements? If yes, please explain.

NA

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

No

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.045

Public Safety Officers Line of Duty Death (LODD)

Program is found in the following core budget(s): HB 8 Appropriation

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

7a. Provide an effectiveness measure.

Our efficiency measure is that no public safety personnel are killed in the line of duty and thus no funding is used. However, it is almost inevitable that a line of duty death will occur.

7b. Provide an efficiency measure.

Any spouses or children that are the survivors of an LODD

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

One client was served during FY 2016.

One client was served during FY 2017.

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 08.050

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 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	2,050,000	2,050,000		PSD	0	0	2,050,000	2,050,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	2,050,000	2,050,000		Total	0	0	2,050,000	2,050,000	
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

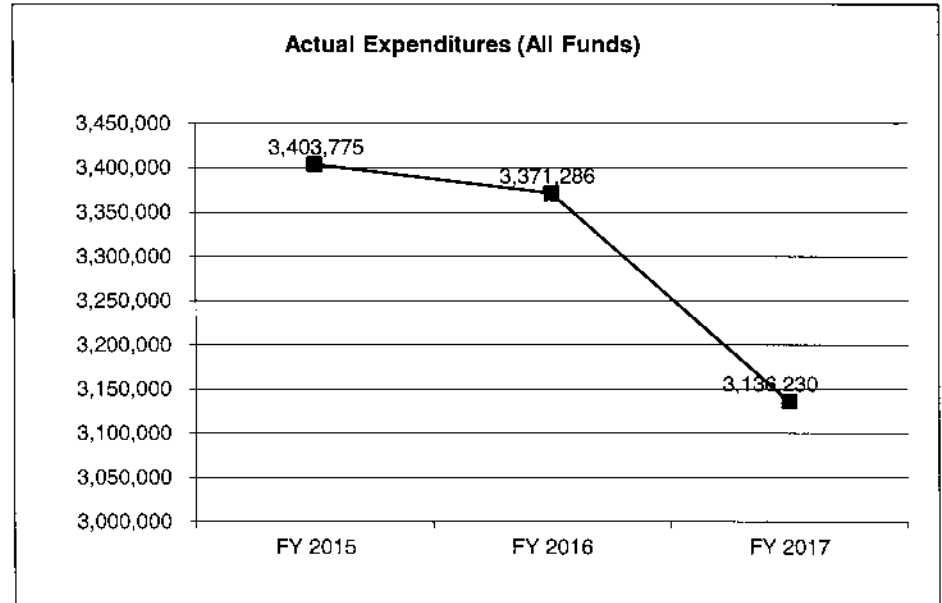
Department of Public Safety
Division - Office of the Director
Core - State Services To Victims

Budget Unit 81342C

HB Section 08.050

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,000,000	3,650,000	3,650,000	2,050,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	3,650,000	3,650,000	2,050,000
Actual Expenditures (All Funds)	3,403,775	3,371,286	3,136,230	0
Unexpended (All Funds)	596,225	278,714	513,770	2,050,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	596,225	278,714	513,770	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**STATE SERVICES TO VICTIMS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,050,000	2,050,000	
	Total	0.00	0	0	2,050,000	2,050,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,050,000	2,050,000	
	Total	0.00	0	0	2,050,000	2,050,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,050,000	2,050,000	
	Total	0.00	0	0	2,050,000	2,050,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	3,086,230	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
CRIME VICTIMS COMP FUND	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
TOTAL	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
GRAND TOTAL	\$3,136,230	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$3,136,230	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	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	\$3,136,230	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): _____
State Services to Victim Fund	
Program is found in the following core budget(s): Services to Victims	
1a. What strategic priority does this program address? State Services to Victims	
1b. What does this program do? Provides funding for assistance to victims of crime through direct services, emergency services, crisis intervention counseling and victim advocacy. Additionally, provides funding for shelters of victims of domestic violence and agencies that provide domestic violence or sexual assault direct services, emergency services, crisis intervention and victim advocacy. .	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 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. NA	
4. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

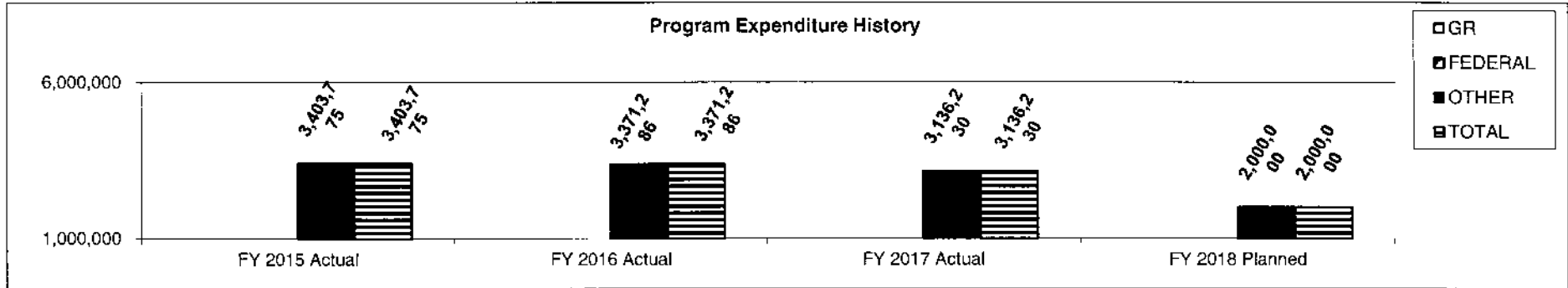
Department of Public Safety

HB Section(s): _____

State Services to Victim Fund

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

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

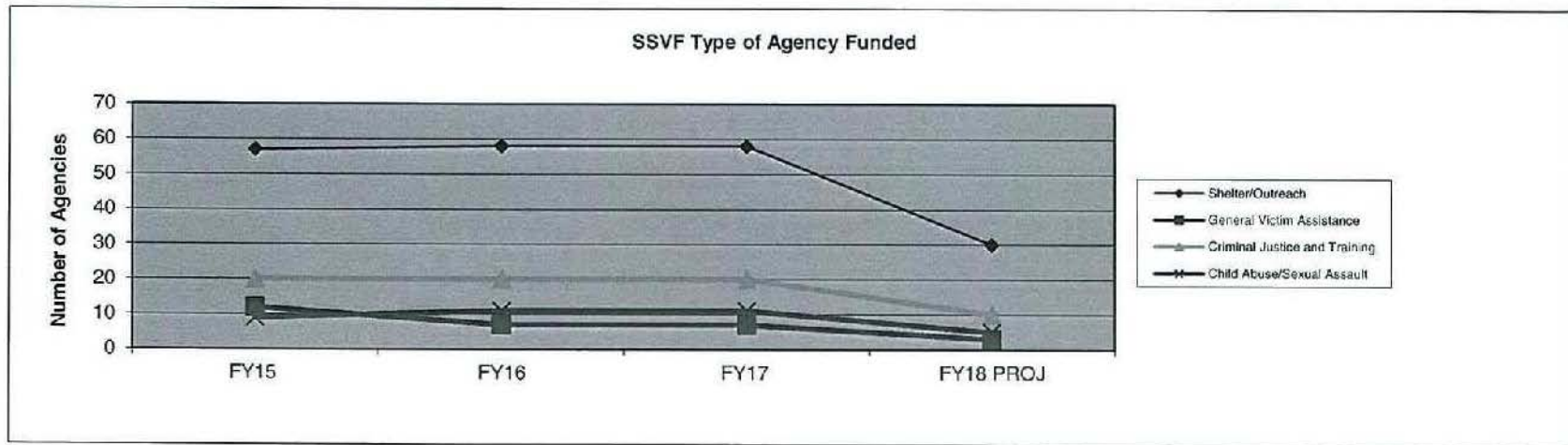
Department of Public Safety

State Services to Victim Fund

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

HB Section(s): _____

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

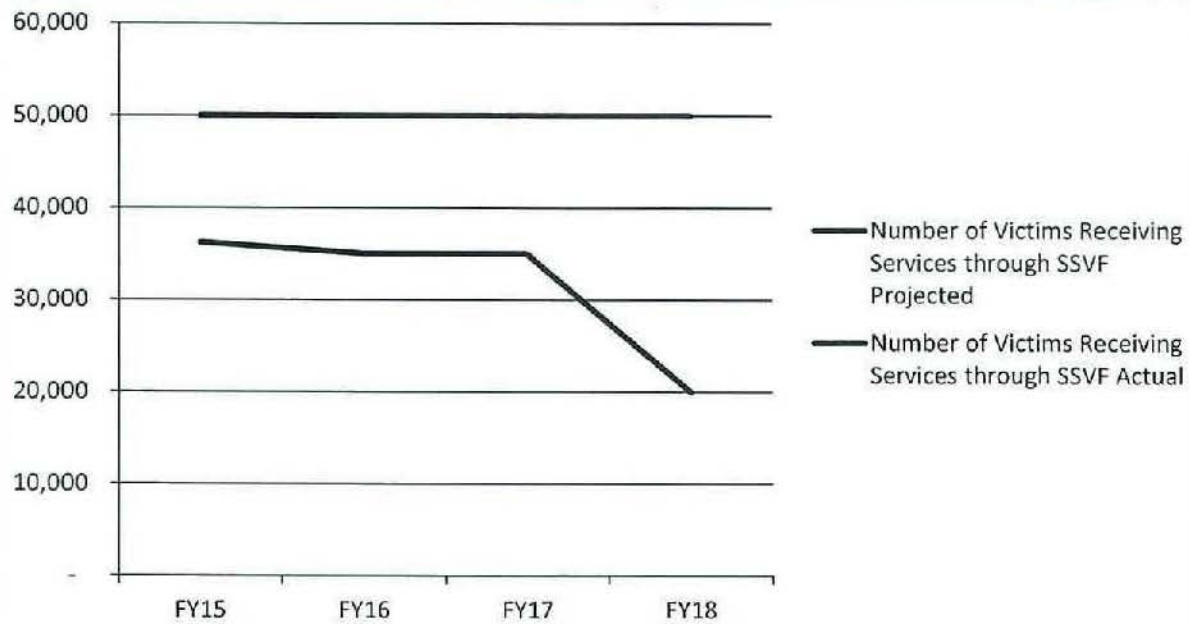
Department of Public Safety

State Services to Victim Fund

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

HB Section(s): _____

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



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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	16,182,032	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	16,182,032	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	16,182,032	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$16,182,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	16,182,032	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,182,032	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,182,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$16,182,032	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81344C
Division - Office of the Director	
Core - Violence Against Women	HB Section 08.60

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	3,279,270	0	3,279,270		PSD	0	3,279,270	0	3,279,270	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	3,294,232	0	3,294,232		Total	0	3,294,232	0	3,294,232	
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
Sexual Assault Services Grant

CORE DECISION ITEM

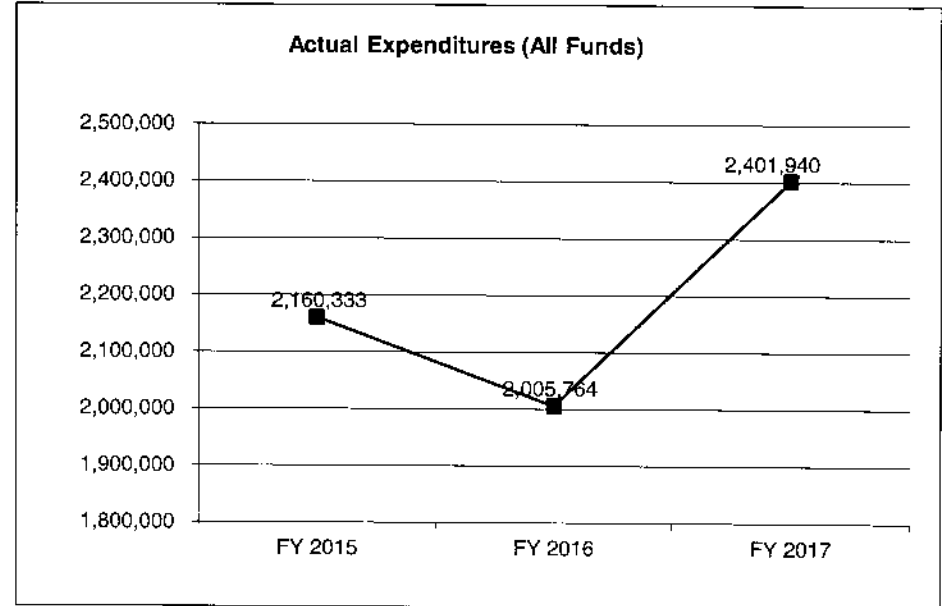
Department of Public Safety
Division - Office of the Director
Core - Violence Against Women

Budget Unit 81344C

HB Section 08.60

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,594,232	2,994,232	2,994,232	2,694,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,594,232	2,994,232	2,994,232	2,694,232
Actual Expenditures (All Funds)	2,160,333	2,005,764	2,401,940	0
Unexpended (All Funds)	433,899	988,468	592,292	2,694,232
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	433,899	988,468	592,292	0
Other	0	0	0	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	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	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#426] PD	0.00	0	600,000	0	600,000	Increase in federal grant
NET DEPARTMENT CHANGES		0.00	0	600,000	0	600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	8,911	0.00	14,962	0.00	14,962	0.00	14,962	0.00
TOTAL - EE	8,911	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL - PD	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL	2,401,940	0.00	2,694,232	0.00	3,294,232	0.00	3,294,232	0.00
GRAND TOTAL	\$2,401,940	0.00	\$2,694,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	756	0.00	2,061	0.00	2,061	0.00	2,061	0.00
TRAVEL, OUT-OF-STATE	3,553	0.00	1,671	0.00	1,671	0.00	1,671	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	548	0.00	1,110	0.00	1,110	0.00	1,110	0.00
PROFESSIONAL DEVELOPMENT	237	0.00	4,600	0.00	4,600	0.00	4,600	0.00
COMMUNICATION SERV & SUPP	847	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	995	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	73	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	0	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	1,902	0.00	1,950	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	8,911	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM DISTRIBUTIONS	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL - PD	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	3,279,270	0.00
GRAND TOTAL	\$2,401,940	0.00	\$2,694,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,401,940	0.00	\$2,694,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.060

Violence Against Women (Federal)

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

1a. What strategic priority does this program address?

Violence against women

1b. What does this program do?

The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

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

Omnibus Crime Control and Safe Streets Act of 1968, Public Law 90-351, as added by the Violence Against Women Act of 1994, Public Law 103-322, 42 U.S.C. 3796gg et seq., as amended by Violence Against Women Reauthorization Act of 2013; P.L. No. 113-4., as amended by Violence Against Women and Department of Justice Reauthorization Act of 2005; P.L. No. 109-162, as amended by Violence Against Women Act of 2000; P.L. No. 106-386. CFDA 16.588

Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.017

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

Yes, a twenty-five percent (25%) cash or in-kind match for VAWA.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.060

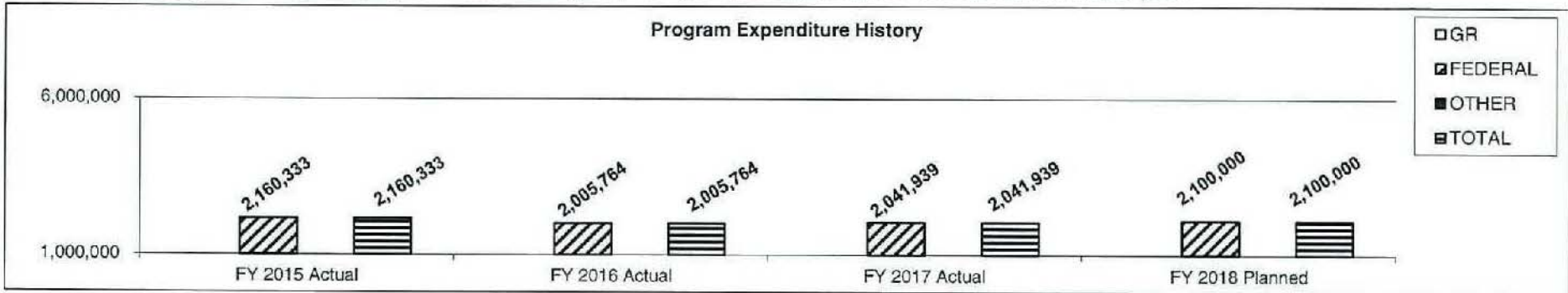
Violence Against Women (Federal)

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

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

No

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



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

None

PROGRAM DESCRIPTION

Department of Public Safety

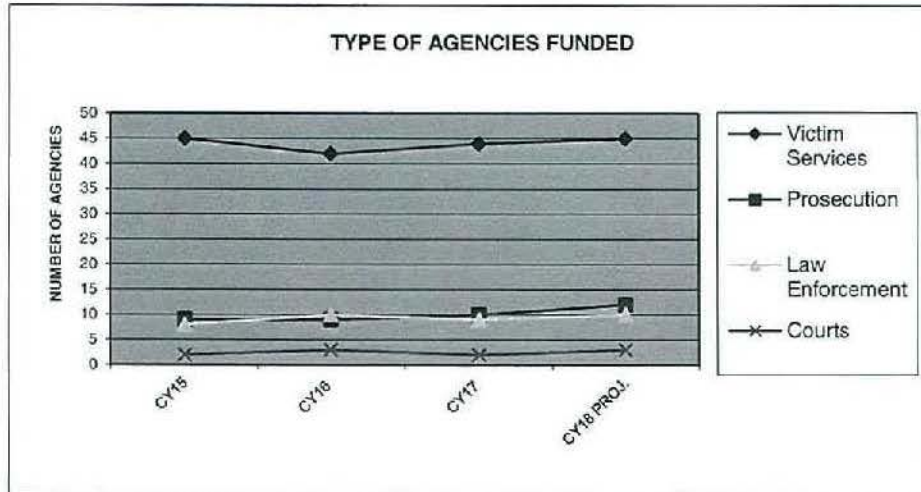
HB Section(s): 08.060

Violence Against Women (Federal)

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

7a. Provide an effectiveness measure.

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



7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

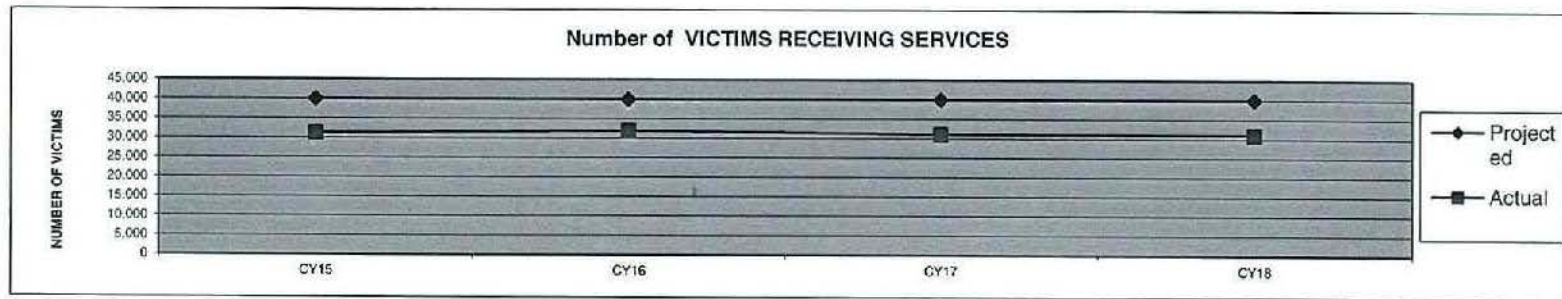
Department of Public Safety

HB Section(s): 08.060

Violence Against Women (Federal)

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

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/Forensic Exams	HB Section 08.065

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	2,617,000	3,900,000	4,837,329	11,354,329		PSD	2,617,000	3,900,000	4,837,329	11,354,329	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,652,600	3,900,000	4,837,329	11,389,929		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	19,876	0	0	19,876
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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	19,876	0	0	19,876
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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.

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

Crime Victims Compensation (CVC)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81352C</u>
Division - Office of the Director	
Core - Crime Victims Compensation/Forensic Exams	HB Section <u>08.065</u>

Sexual Assault Forensic Examinations (SAFE)
Physical Abuse for Children Forensic Exam

4. FINANCIAL HISTORY

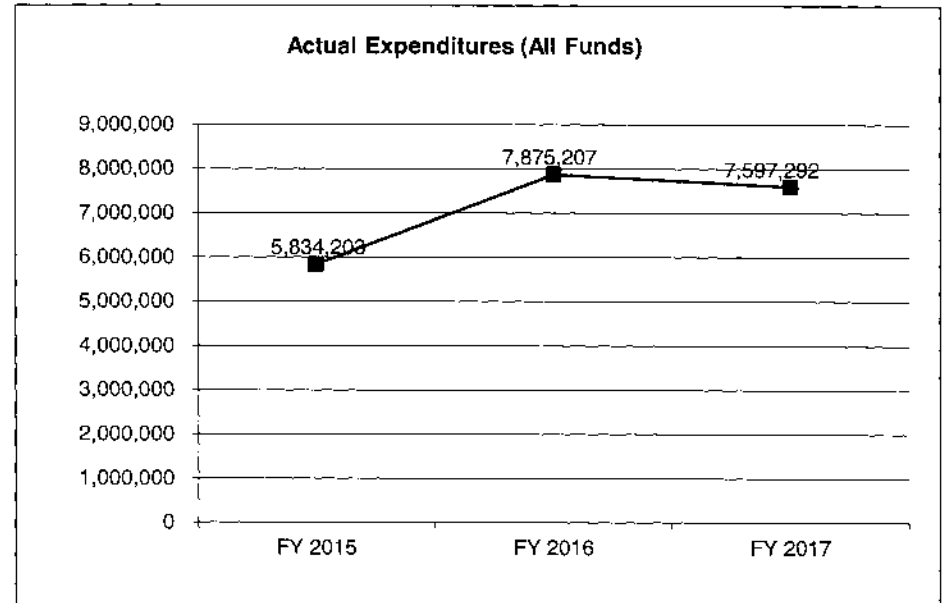
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,289,329	11,789,329	11,789,929	11,389,929
Less Reverted (All Funds)	(91,560)	(91,560)	(91,578)	(79,578)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,197,769	11,697,769	11,698,351	11,310,351
Actual Expenditures (All Funds)	5,834,203	7,875,207	7,597,292	0
Unexpended (All Funds)	5,363,566	3,822,562	4,101,059	11,310,351
Unexpended, by Fund:				
General Revenue	1,799,764	1,502,260	608,672	0
Federal	687,221	902,038	1,282,857	0
Other	2,876,581	1,418,264	2,209,530	0

*Restricted amount is as of ____

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

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

NOTES:



CORE RECONCILIATION

STATE
CRIME VICTIMS COMP

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
DEPARTMENT CORE REQUEST							
	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	
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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	27,158	1.00	30,600	1.00	30,600	1.00	30,600	1.00
TOTAL - PS	27,158	1.00	30,600	1.00	30,600	1.00	30,600	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,325,192	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00
LABOR & IND REL-CRIME VICT-FED	2,617,143	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
CRIME VICTIMS COMP FUND	2,627,799	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL - PD	7,570,134	0.00	11,354,329	0.00	11,354,329	0.00	11,354,329	0.00
TOTAL	7,597,292	1.00	11,389,929	1.00	11,389,929	1.00	11,389,929	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL	0	0.00	0	0.00	0	0.00	650	0.00
GRAND TOTAL	\$7,597,292	1.00	\$11,389,929	1.00	\$11,389,929	1.00	\$11,390,579	1.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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
PROCESSING TECHNICIAN II	27,158	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	27,158	1.00	30,600	1.00	30,600	1.00	30,600	1.00
SUPPLIES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	7,570,134	0.00	11,354,329	0.00	11,354,329	0.00	11,354,329	0.00
TOTAL - PD	7,570,134	0.00	11,354,329	0.00	11,354,329	0.00	11,354,329	0.00
GRAND TOTAL	\$7,597,292	1.00	\$11,389,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00
GENERAL REVENUE	\$2,352,350	1.00	\$2,652,600	1.00	\$2,652,600	1.00	\$2,652,600	1.00
FEDERAL FUNDS	\$2,617,143	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00
OTHER FUNDS	\$2,627,799	0.00	\$4,837,329	0.00	\$4,837,329	0.00	\$4,837,329	0.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.065</u>
Crime Victim Compensation and Sexual Assault Forensic Examine	
Program is found in the following core budget(s): <u>Crime Victims' Compensation</u>	
<p>1a. What strategic priority does this program address?</p> <p>Crime Victim Compensation/SAFE</p> <p>1b. What does this program do?</p> <p>Provides compensation to victims and survivors of victims of criminal violence, including drunk driving and domestic violence for: (A) medical expenses attributable to a physical injury resulting from a compensable crime, including expenses for mental health counseling and care; (B) loss of wages attributable to a physical injury resulting from a compensable crime; and (C) funeral expenses attributable to a death resulting from a compensable crime; and making payments to appropriate medical providers to cover the reasonable charges of the forensic examination of persons who may be a victim of a sexual offense.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>42 U. S. C. 10602 (a); and an act appropriating funds for the U. S. Department of Justice in the current fiscal year. CFDA 16.576 Revised Statutes of Missouri 595.010 to 595.075. Revised Statutes of Missouri 595.220.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, For the SAFE Program there is a 50\50 match. Half come from general revenue and the split come from the OJP/VOCA Compensation Fund</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

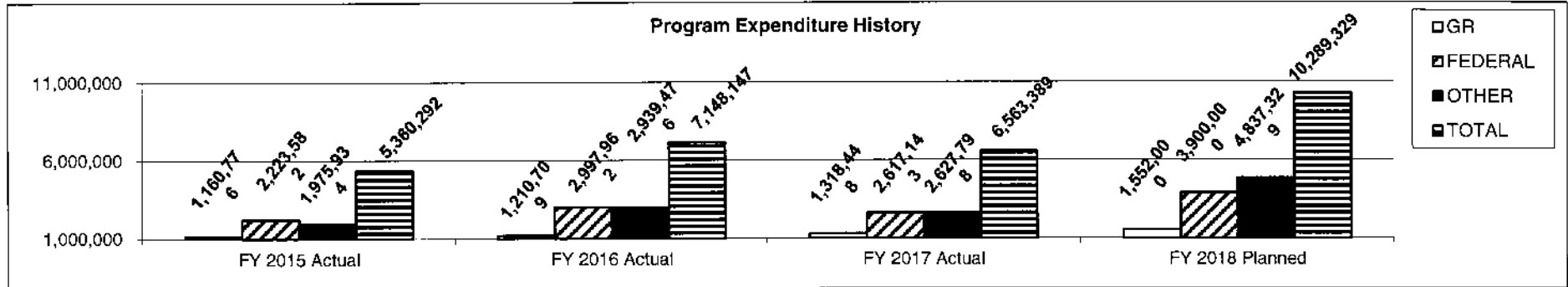
Department of Public Safety

HB Section(s): 8.065

Crime Victim Compensation and Sexual Assault Forensic Examine

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

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?

Fund 0681 for CVC

7a. Provide an effectiveness measure.

Not tracked

7b. Provide an efficiency measure.

Average number of days to process a claim:

FY 2015 93

FY 2016 81

FY 2017 99

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Crime Victim Compensation and Sexual Assault Forensic Examine

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

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

New CVC Claims	Sexual Assaults
2015 Actual 1539	3937
2016 Actual 1725	4034
2017 Actual 1825	4368
2018 1900	5000

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

Not tracked

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

SAFE-CARE forensic exams

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

1a. What strategic priority does this program address?

Child Physical Abuse Forensic Examination

1b. What does this program do?

The Department of Public Safety has established rules and are making payments to SAFE CARE providers, out of appropriations made for that purpose, who provide forensic examinations of persons under eighteen years of age who are alleged victims of physical abuse.

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

Revised Statutes of Missouri 334.950.5 and H.B. No. 8 Appropriations, Section 8.065

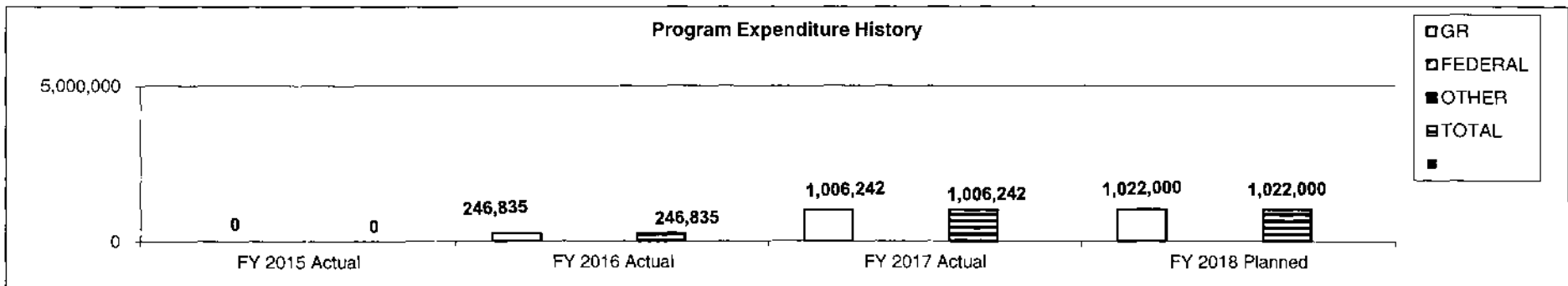
3. Are there federal matching requirements? If yes, please explain.

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): 8.065

SAFE-CARE forensic exams

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

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

N/A

7a. Provide an effectiveness measure.

Not tracked.

7b. Provide an efficiency measure.

Currently claims are processed within 30 days of receiving the claim.

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

365 clients served in FY 2016. 1,476 clients were served in FY 2017 which was the first full fiscal year.

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

Not tracked.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81350C
Division - Office of the Director	
Core - National Forensic Improvement Program	HB Section 08.070

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	100,000	0	100,000		PSD	0	100,000	0	100,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	100,000	0	100,000		Total	0	100,000	0	100,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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 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

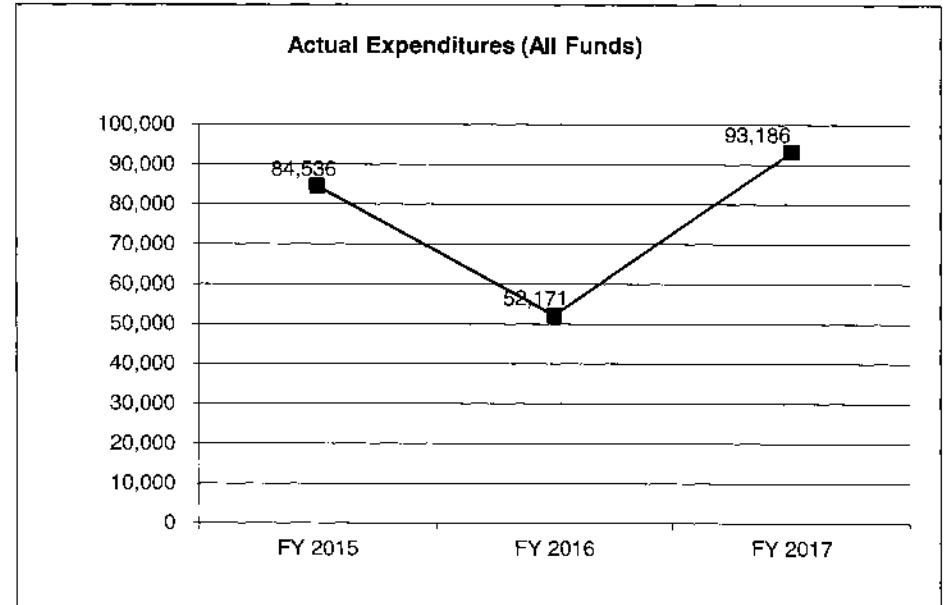
Department of Public Safety
Division - Office of the Director
Core - National Forensic Improvement Program

Budget Unit 81350C

HB Section 08.070

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	225,000	225,000	175,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	175,000	100,000
Actual Expenditures (All Funds)	84,536	52,171	93,186	0
Unexpended (All Funds)	140,464	172,829	81,814	100,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	140,464	172,829	81,814	0
Other	0	0	0	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**NATL FORENSIC IMPRV PROGRAM**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	93,186	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	93,186	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	93,186	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$93,186	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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	93,186	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	93,186	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$93,186	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	\$93,186	0.00	\$100,000	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): 08.070

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

1a. What strategic priority does this program address?

Support forensic science activities

1b. 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

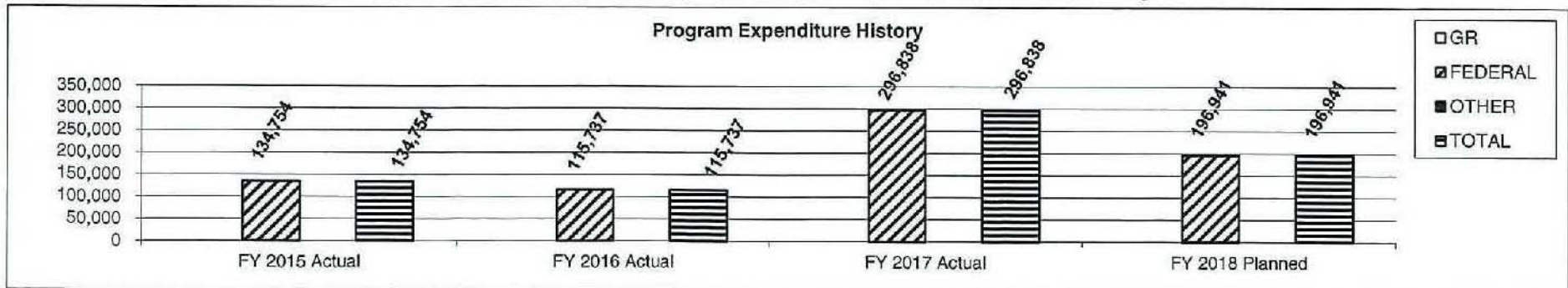
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.070

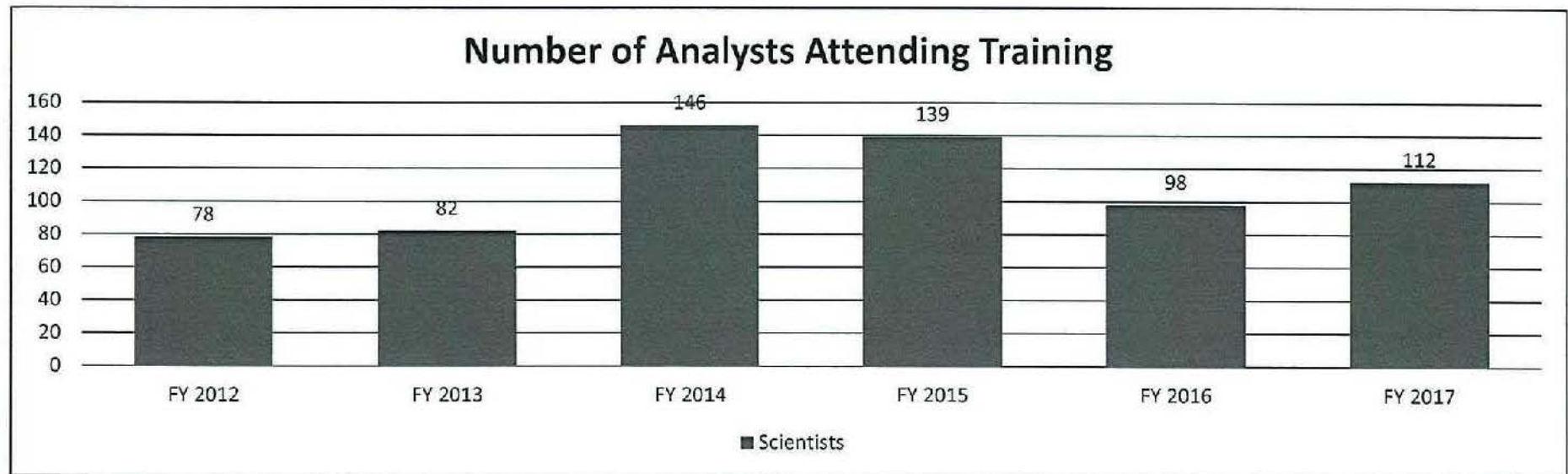
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

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

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

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

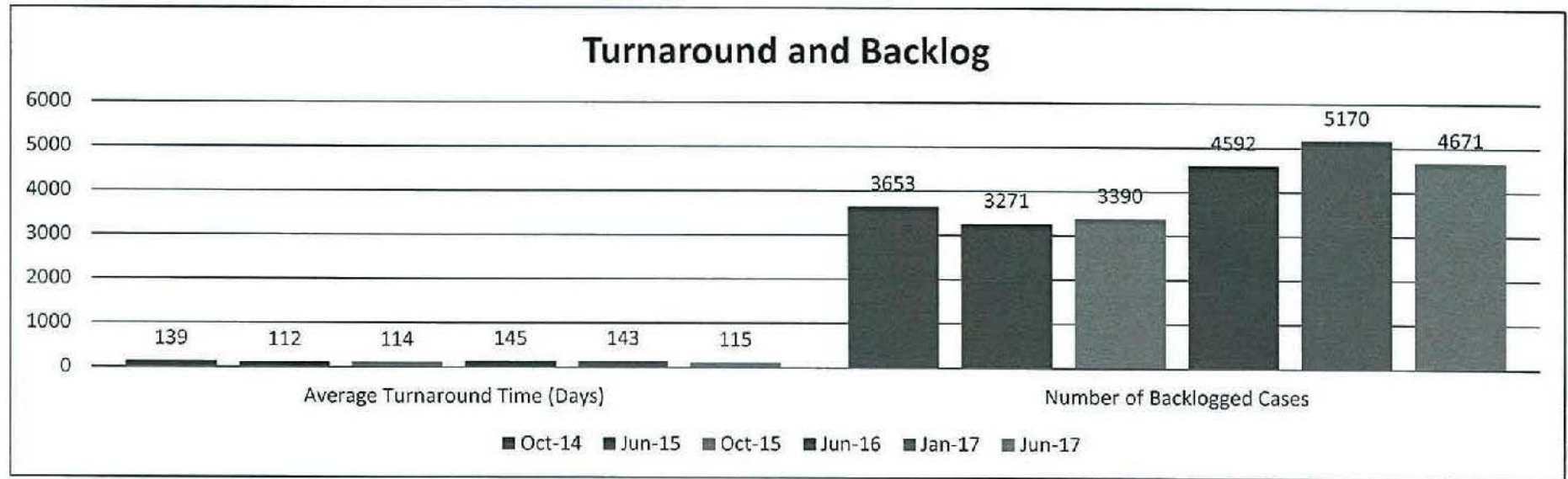
Department of Public Safety

HB Section(s): 08.070

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

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

7b. Provide an efficiency measure.



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

N/A

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

N/A

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81346C
Division - Office of the Director	
Core - State Forensic Labs	HB Section 08.075

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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		PSD	0	0	384,799	384,799	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	400,000	400,000		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		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: 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

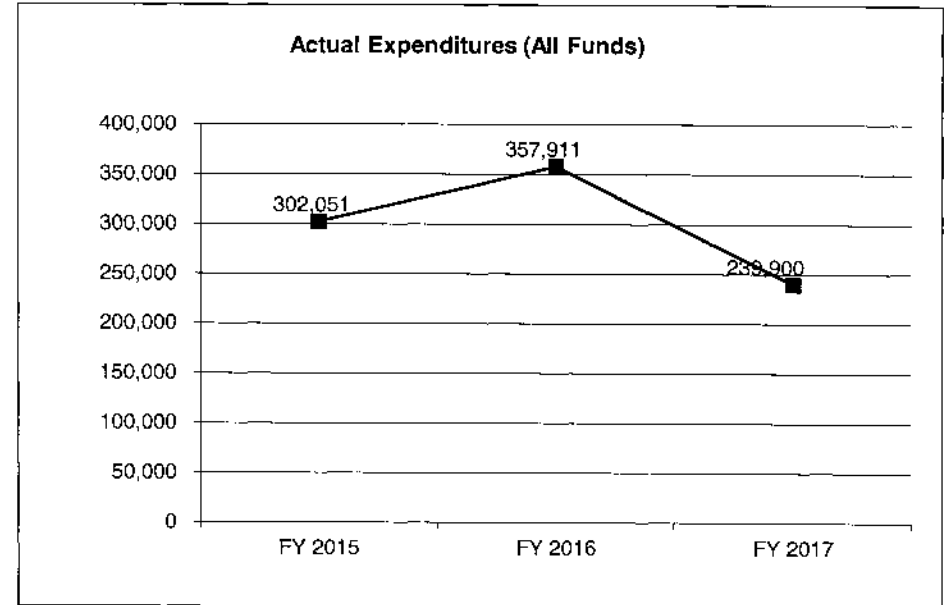
Department of Public Safety
Division - Office of the Director
Core - State Forensic Labs

Budget Unit 81346C

HB Section 08.075

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	399,200	399,200	399,200	400,000
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	400,000
Actual Expenditures (All Funds)	302,051	357,911	239,900	0
Unexpended (All Funds)	97,149	41,289	159,300	400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	97,149	41,289	159,300	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	384,799	384,799	
	Total	0.00	0	0	400,000	400,000	
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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	239,900	0.00	384,799	0.00	384,799	0.00	384,799	0.00
TOTAL - PD	239,900	0.00	384,799	0.00	384,799	0.00	384,799	0.00
TOTAL	239,900	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$239,900	0.00	\$400,000	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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	239,900	0.00	384,799	0.00	384,799	0.00	384,799	0.00
TOTAL - PD	239,900	0.00	384,799	0.00	384,799	0.00	384,799	0.00
GRAND TOTAL	\$239,900	0.00	\$400,000	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	\$239,900	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.075

Missouri Crime Laboratory Upgrade Program

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

1a. What strategic priority does this program address?

Support crime laboratory activities

1b. 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 (drug 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

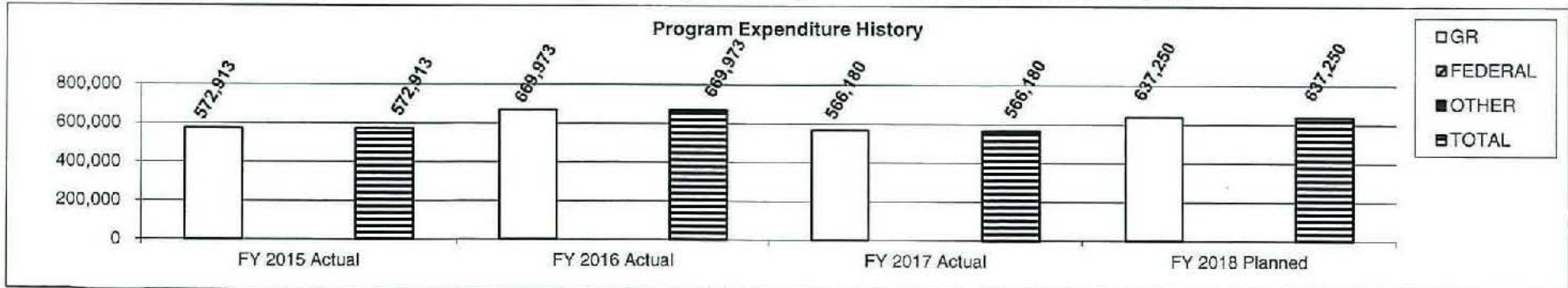
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.075

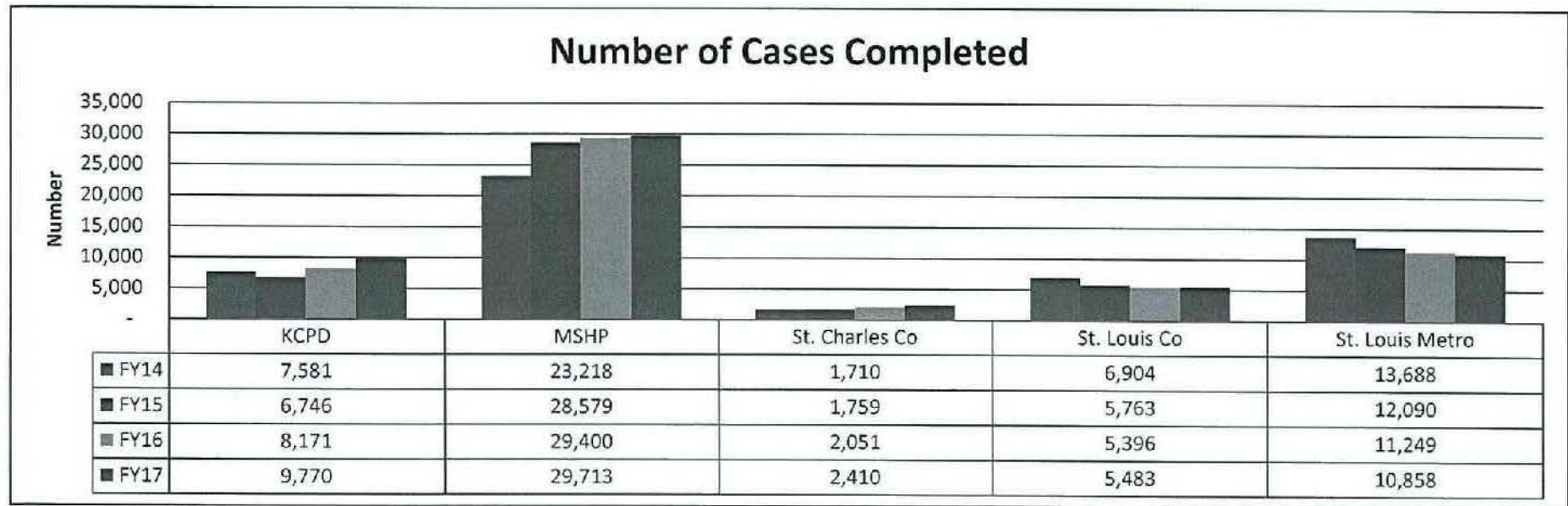
Missouri Crime Laboratory Upgrade Program

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

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

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

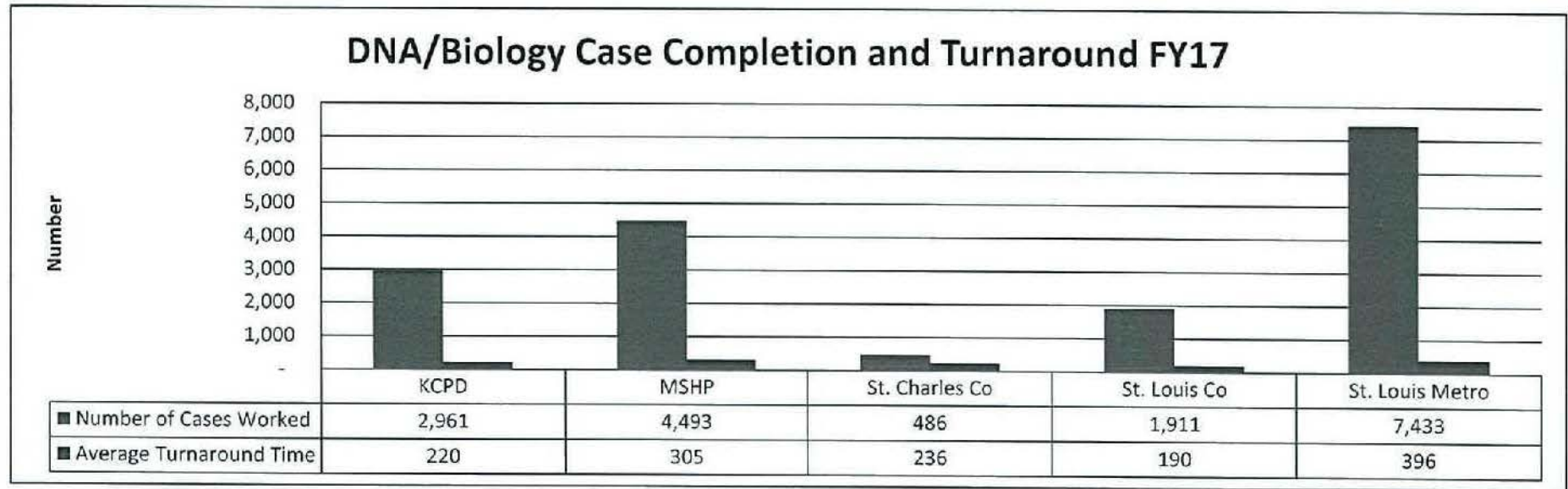
Department of Public Safety

HB Section(s): 08.075

Missouri Crime Laboratory Upgrade Program

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

7b. Provide an efficiency measure.



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

N/A

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

N/A

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81347C
Division - Office of the Director	
Core - Residential Substance Abuse & Treatment	HB Section 08.080

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	300,000	0	300,000		PSD	0	300,000	0	300,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	300,000	0	300,000		Total	0	300,000	0	300,000	
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

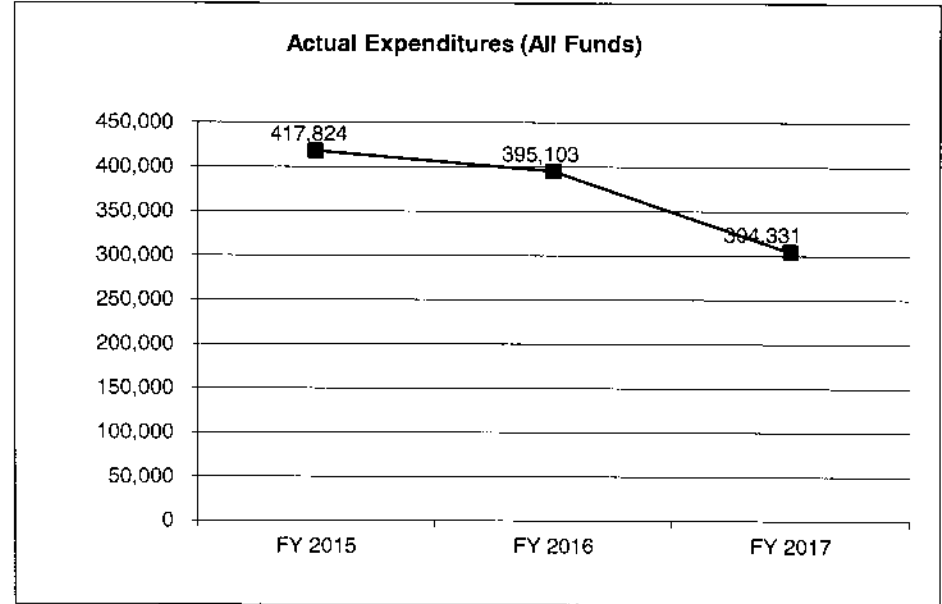
Department of Public Safety
Division - Office of the Director
Core - Residential Substance Abuse & Treatment

Budget Unit 81347C

HB Section 08.080

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	600,000	600,000	450,000	350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	450,000	350,000
Actual Expenditures (All Funds)	417,824	395,103	304,331	0
Unexpended (All Funds)	182,176	204,897	145,669	350,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	182,176	204,897	145,669	0
Other	0	0	0	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	350,000	0	350,000	
		Total	0.00	0	350,000	0	350,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#1065]	PD	0.00	0	(50,000)	0	(50,000)	Federal grant reduced
NET DEPARTMENT CHANGES			0.00	0	(50,000)	0	(50,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	300,000	0	300,000	
		Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	300,000	0	300,000	
		Total	0.00	0	300,000	0	300,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	304,331	0.00	350,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	304,331	0.00	350,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	304,331	0.00	350,000	0.00	300,000	0.00	300,000	0.00	
GRAND TOTAL	\$304,331	0.00	\$350,000	0.00	\$300,000	0.00	\$300,000	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	304,331	0.00	350,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	304,331	0.00	350,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$304,331	0.00	\$350,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$304,331	0.00	\$350,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.080

Residential Substance Abuse Treatment (RSAT) Program

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

1a. What strategic priority does this program address?

Treat & prepare offenders for reintegration

1b. 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

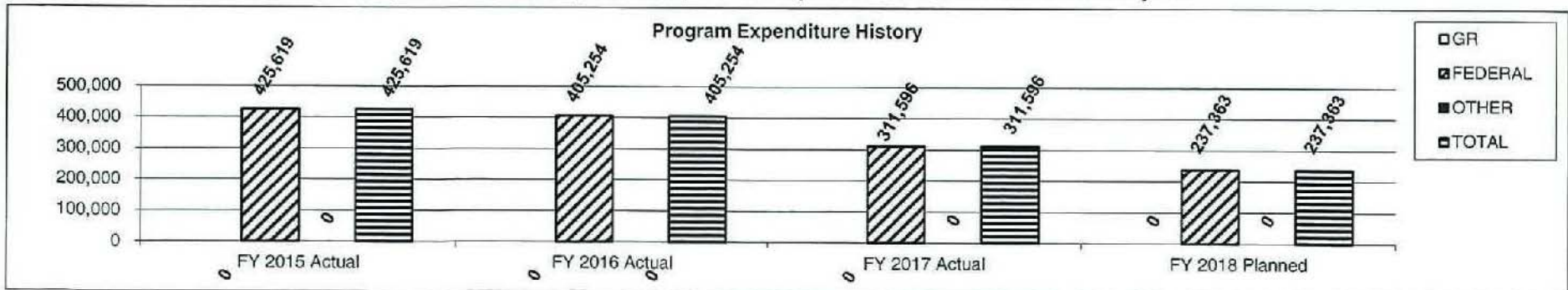
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.080

Residential Substance Abuse Treatment (RSAT) Program

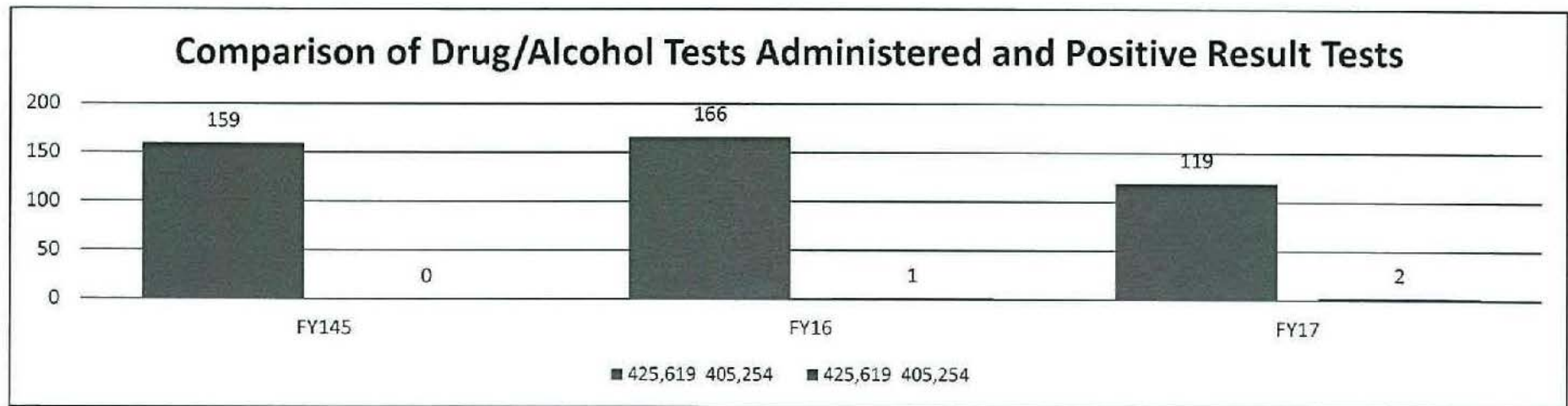
Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

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

N/A

7a. Provide an effectiveness measure.

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



PROGRAM DESCRIPTION

Department of Public Safety

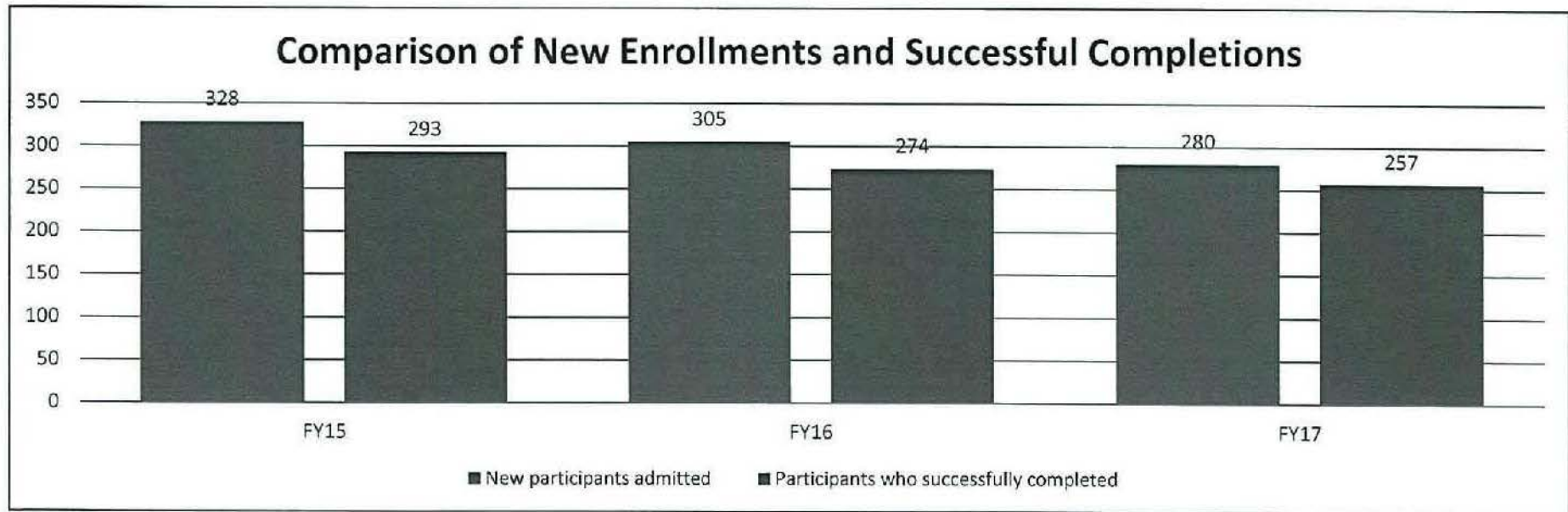
HB Section(s): 08.080

Residential Substance Abuse Treatment (RSAT) Program

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

7b. Provide an efficiency measure.

Number of new enrollments vs. successful completions.



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

N/A

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

N/A

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81348C</u>
Division - Office of the Director	
Core - POST Training	HB Section <u>08.085</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	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: POST Training Fund (0281)				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	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: 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 \$1,000,000 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

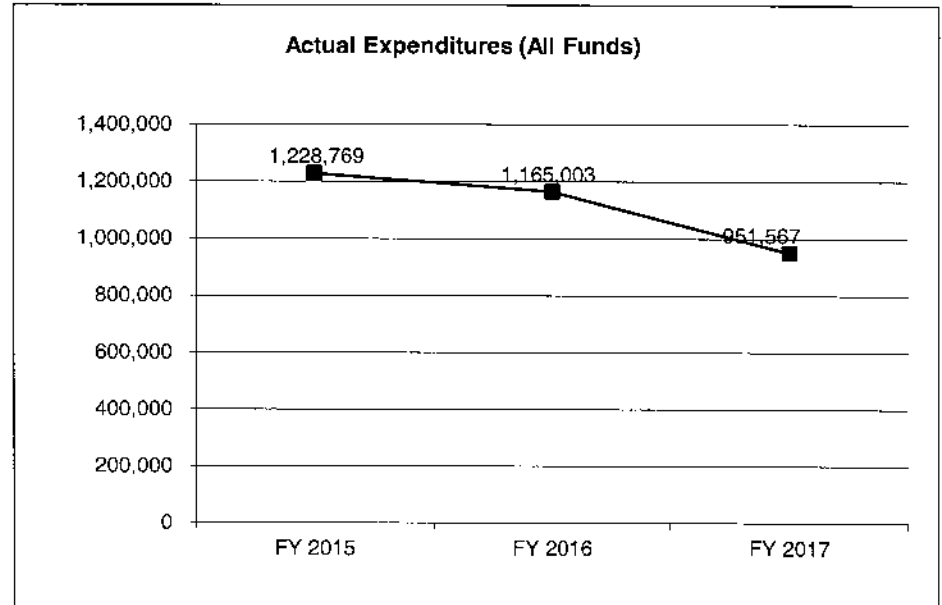
Department of Public Safety
Division - Office of the Director
Core - POST Training

Budget Unit 81348C

HB Section 08.085

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,250,000
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	1,250,000
Actual Expenditures (All Funds)	1,228,769	1,165,003	951,567	0
Unexpended (All Funds)	171,231	234,997	448,433	1,250,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	171,231	234,997	448,433	0



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE _____
 POST TRAINING _____

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,250,000	1,250,000	
	Total	0.00	0	0	1,250,000	1,250,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#478] PD	0.00	0	0	(250,000)	(250,000)	Reduction in collections
NET DEPARTMENT CHANGES		0.00	0	0	(250,000)	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	951,567	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	951,567	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	951,567	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$951,567	0.00	\$1,250,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	951,567	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	951,567	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$951,567	0.00	\$1,250,000	0.00	\$1,000,000	0.00	\$1,000,000	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	\$951,567	0.00	\$1,250,000	0.00	\$1,000,000	0.00	\$1,000,000	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 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,517,242	0	0	1,517,242		PS	1,517,242	0	0	1,517,242	
EE	90,228	0	0	90,228		EE	90,228	0	0	90,228	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,607,470	0	0	1,607,470		Total	1,607,470	0	0	1,607,470	
FTE	37.00	0.00	0.00	37.00		FTE	37.00	0.00	0.00	37.00	
Est. Fringe	849,777	0	0	849,777		Est. Fringe	849,777	0	0	849,777	
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

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)

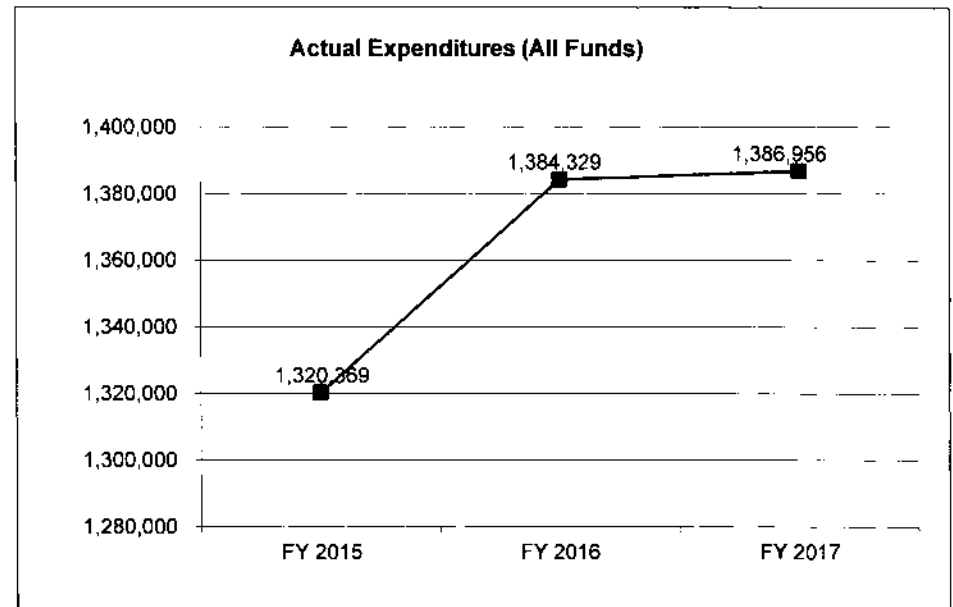
Missouri Capitol Police

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,358,523	1,390,865	1,456,895	1,656,365
Less Reverted (All Funds)	0	(3,676)	(669)	(49,691)
Less Restricted (All Funds)*	0	0	(65,893)	0
Budget Authority (All Funds)	1,358,523	1,387,189	1,390,333	1,606,674
Actual Expenditures (All Funds)	1,320,369	1,384,329	1,386,956	N/A
Unexpended (All Funds)	38,154	2,860	3,377	0
Unexpended, by Fund:				
General Revenue	38,154	6,538	69,936	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of _(MCP has no restricted amount for FY2018)_

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:

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

FY2017 budget includes \$38,192 Personal Services, for Officer Salary increases and \$27,701, for New Police Uniforms (both amounts were placed in restricted funds)

FY2018 budget includes \$38,192 in PS, for Officer Salary increases, \$211,035 PS and \$54,327 E&E for 5 Officer FTE(one-time out \$48,895 E&E for F2019)

CORE RECONCILIATION

STATE

CAPITOL POLICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	37.00	1,517,242	0	0	1,517,242	
	EE	0.00	139,123	0	0	139,123	
	Total	37.00	1,656,365	0	0	1,656,365	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#2] EE	0.00	(48,895)	0	0	(48,895)	
NET DEPARTMENT CHANGES		0.00	(48,895)	0	0	(48,895)	
DEPARTMENT CORE REQUEST							
	PS	37.00	1,517,242	0	0	1,517,242	
	EE	0.00	90,228	0	0	90,228	
	Total	37.00	1,607,470	0	0	1,607,470	
GOVERNOR'S RECOMMENDED CORE							
	PS	37.00	1,517,242	0	0	1,517,242	
	EE	0.00	90,228	0	0	90,228	
	Total	37.00	1,607,470	0	0	1,607,470	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	1,303,377	33.41	1,517,242	37.00	1,517,242	37.00	1,517,242	37.00
TOTAL - PS	1,303,377	33.41	1,517,242	37.00	1,517,242	37.00	1,517,242	37.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,582	0.00	139,123	0.00	90,228	0.00	90,228	0.00
TOTAL - EE	83,582	0.00	139,123	0.00	90,228	0.00	90,228	0.00
TOTAL	1,386,959	33.41	1,656,365	37.00	1,607,470	37.00	1,607,470	37.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,750	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,750	0.00
GRAND TOTAL	\$1,386,959	33.41	\$1,656,365	37.00	\$1,607,470	37.00	\$1,630,220	37.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C BUDGET UNIT NAME: Capitol Police HOUSE BILL SECTION: 8.075	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		
Personal Services Fund 0101 General Revenue 3% Flexibility = \$45,517	Expense and Equipment Fund 0101 General Revenue 3% Flexibility = \$2,707	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flex Allowed	No planned usage, emergency use only.	No planned usage, emergency use only.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No Flex Was Allowed	No planned usage, emergency use only.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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)	939	0.04	27,979	1.00	27,979	1.00	27,979	1.00
OFFICE SUPPORT ASSISTANT	20,521	0.88	0	0.00	0	0.00	0	0.00
EXECUTIVE I	37,590	1.00	38,733	1.00	38,733	1.00	38,733	1.00
CAPITOL POLICE OFFICER	537,075	15.49	753,458	20.00	753,458	20.00	753,458	20.00
CAPITOL POLICE SERGEANT	226,967	5.28	226,597	5.00	226,597	5.00	226,597	5.00
CAPITOL POLICE LIEUTENANT	96,449	2.05	108,394	2.00	108,394	2.00	108,394	2.00
CAPITOL POLICE CORPORAL	201,815	5.28	206,664	5.00	206,664	5.00	206,664	5.00
CAPITOL POLICE COMMUNS OPER	28,667	1.01	31,636	1.00	31,636	1.00	31,636	1.00
HUMAN RESOURCES MGR B1	11,799	0.19	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	55,835	1.01	57,182	1.00	57,182	1.00	57,182	1.00
STATE DEPARTMENT DIRECTOR	25,554	0.21	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	56,163	0.86	66,599	1.00	66,599	1.00	66,599	1.00
MISCELLANEOUS TECHNICAL	4,003	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,303,377	33.41	1,517,242	37.00	1,517,242	37.00	1,517,242	37.00
TRAVEL, IN-STATE	640	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	45,142	0.00	85,565	0.00	69,430	0.00	69,430	0.00
PROFESSIONAL DEVELOPMENT	6,311	0.00	218	0.00	218	0.00	218	0.00
COMMUNICATION SERV & SUPP	6,184	0.00	937	0.00	937	0.00	937	0.00
PROFESSIONAL SERVICES	6,063	0.00	10,857	0.00	10,857	0.00	10,857	0.00
M&R SERVICES	11,087	0.00	3,266	0.00	3,266	0.00	3,266	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	2,780	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	2,755	0.00	37,031	0.00	4,271	0.00	4,271	0.00
PROPERTY & IMPROVEMENTS	2,475	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	401	0.00	401	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
MISCELLANEOUS EXPENSES	145	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	83,582	0.00	139,123	0.00	90,228	0.00	90,228	0.00
GRAND TOTAL	\$1,386,959	33.41	\$1,656,365	37.00	\$1,607,470	37.00	\$1,607,470	37.00
GENERAL REVENUE	\$1,386,959	33.41	\$1,656,365	37.00	\$1,607,470	37.00	\$1,607,470	37.00
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

1a. What strategic priority does this program address?

Protecting life and property.

1b. What does this program do?

- Missouri Capitol Police is responsible for the protection of the Missouri State Capitol, state employees and visitors, and other state buildings and properties within the county, which contains the seat of government, at all times.
- Missouri Capitol Police with assistance from other state and local law enforcement agencies conducts investigations of suspected crime or criminal activity to provide a safe and secure environment of the Missouri State Capitol and its grounds and grounds of other state buildings owned or leased.
- Missouri Capitol Police utilize foot, bicycle, vehicle patrols, and explosives detection K-9 teams along with an array of technology, to carry the mission as mandated by RSMo 8.177.
- Missouri Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations and arrests. Missouri Capitol Police also provides an executive protection detail at the Missouri Governor's Mansion and has the responsibility for systematically screening of visitors entering the Missouri State 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.)

Missouri Capitol Police is mandated and authorized by 8.177 RSMo.

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

NO

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.075

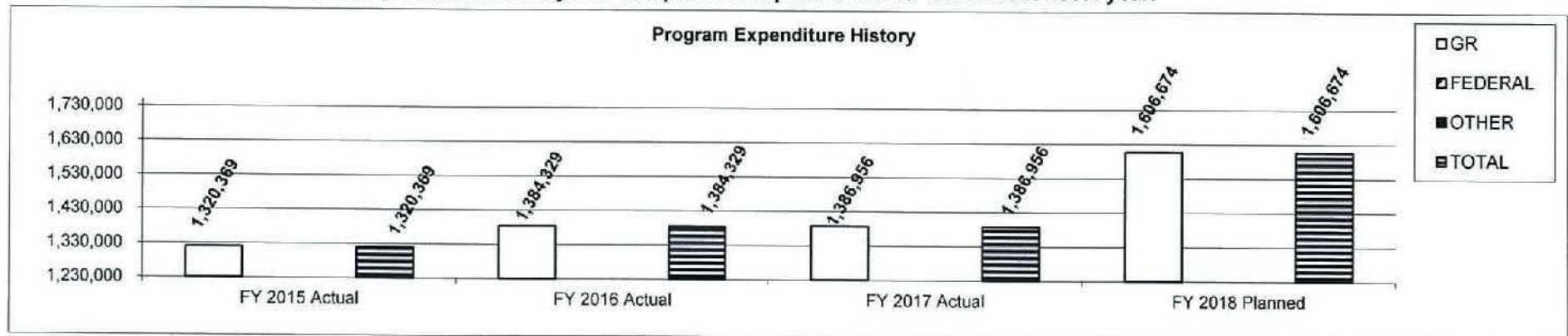
Program Name: Capitol Police

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

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

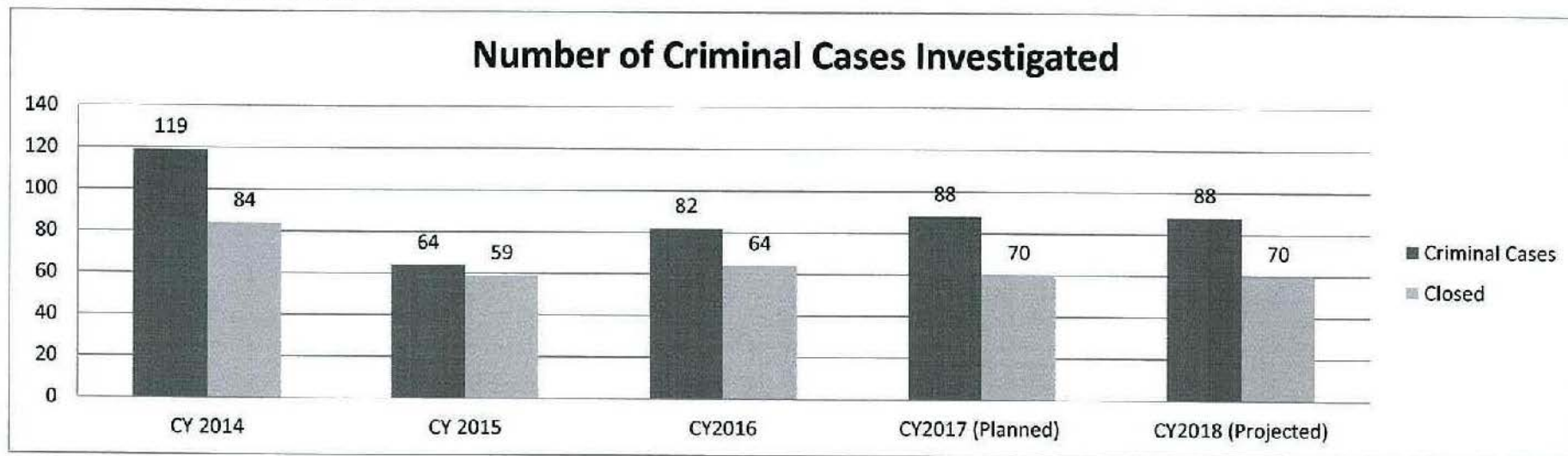
Department: Public Safety

HB Section(s): 8.075

Program Name: Capitol Police

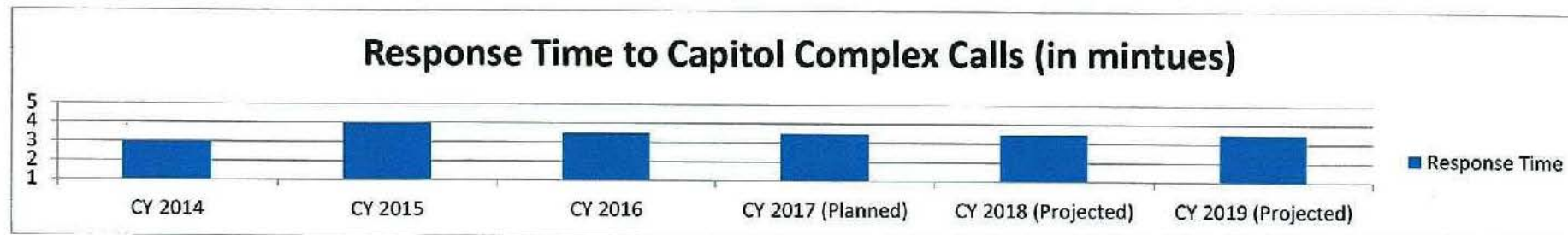
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.



Note: Number of criminal investigations in which Capitol Police responded to in Calendar Years 2014, 2015, and 2016. The above chart indicates the ratio of criminal cases verses closed cases. We based our planned and projected numbers the average of the 3 years listed.

7b. Provide an efficiency measure.



Note: The above chart measures the average response time of a Capitol Police officer to an in complex call for service. Average response time to Capitol Complex Buildings (Capitol Bldg., Jefferson Bldg., MoDot HQ, Governor Mansion, Supreme Court Bldg., Truman Bldg., Broadway Bldg., Sec of State Bldg., and surrounding parking lots) is around 3 1/2 minutes.

PROGRAM DESCRIPTION

Department: Public Safety

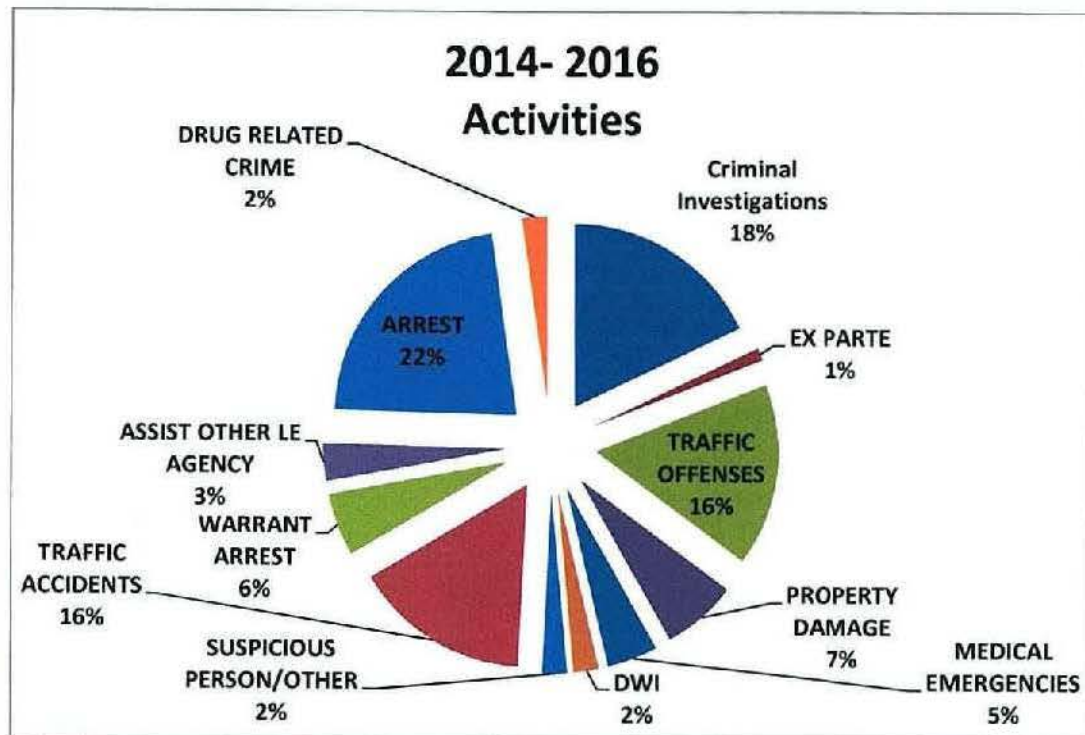
Program Name: Capitol Police

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

HB Section(s): 8.075

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

430,000 annual visitors to the Capitol Complex - Approximately 14,000 state employees in Cole County



Note: The above chart breaks down in percentages the amount of law enforcement related activities MCP responded to over a three-year period. During this time period, MCP conducted criminal investigations involving the following offenses; Theft, Assault, Burglary, Receiving Stolen Property, Trespass, Harassment, Terrorist Threats, Tampering 1st and 2nd degree with motor vehicle etc., Vandalism, Felonious Restraint, Endangering the welfare of a child, Resisting/Interfering with arrest, Stalking, and Protective Custody.

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

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

Data for this measure is collected through an online survey sent out to approximately 1,800 state employees working within the Jefferson City area. The survey seeks public feedback of our departments overall job performance for the year. Topics covered by the survey, includes; request for police presence, response to alarms, and the professionalism of our officers and civilian staff.

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- 97% Positive Response

FY2017 Survey Results - In Progress

CORE DECISION ITEM

Department - Public Safety
Division - Missouri State Highway Patrol
Core - Administration

Budget Unit 81510C

HB Section 08.100

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	255,915	0	6,275,437	6,531,352	
EE	3,361	11,572	427,391	442,324	
PSD	0	2,586,428	0	2,586,428	
TRF	0	0	0	0	
Total	259,276	2,598,000	6,702,828	9,560,104	
FTE	6.00	0.00	114.00	120.00	

Est. Fringe	228,942	0	5,614,006	5,842,947
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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)

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	255,915	0	6,275,437	6,531,352	
EE	3,361	11,572	427,391	442,324	
PSD	0	2,586,428	0	2,586,428	
TRF	0	0	0	0	
Total	259,276	2,598,000	6,702,828	9,560,104	
FTE	6.00	0.00	114.00	120.00	

Est. Fringe	228,942	0	5,614,006	5,842,947
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

Department - Public Safety

Budget Unit 81510C

Division - Missouri State Highway Patrol

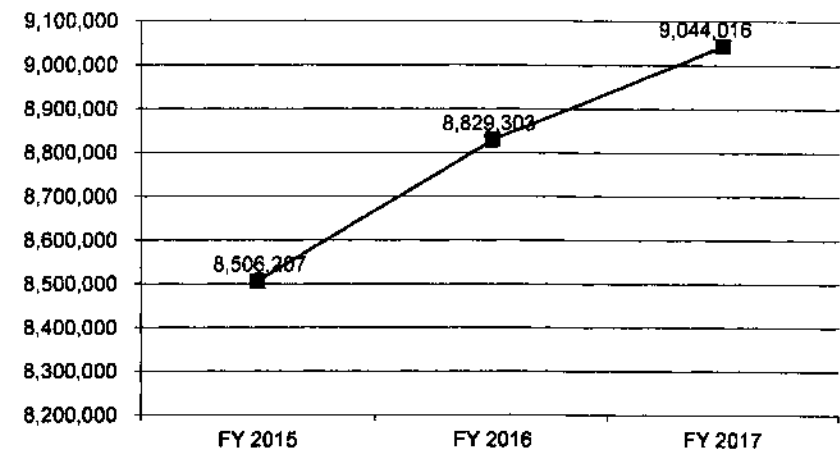
Core - Administration

HB Section 08.100

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,248,571	9,285,474	9,567,792	9,606,392
Less Reverted (All Funds)	(193,973)	(194,950)	(203,408)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,054,598	9,090,524	9,364,384	N/A
Actual Expenditures (All Funds)	8,506,207	8,829,303	9,044,016	N/A
Unexpended (All Funds)	548,391	261,221	320,368	0
Unexpended, by Fund:				
General Revenue	4,213	4,067	45,174	N/A
Federal	452,806	195,841	199,644	N/A
Other	91,372	61,313	75,550	N/A

Actual Expenditures (All Funds)



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE _____

SHP ADMINISTRATION _____

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		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	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#894]	PS	(1.00)	0	0	(42,664)	(42,664)	Reallocate 1 FTE to Crime Lab (0671)
Core Reallocation	[#896]	PS	1.00	0	0	48,508	48,508	Reallocate 1 FTE from Crime Lab (0644)
Core Reallocation	[#898]	PS	(1.00)	0	0	(52,132)	(52,132)	Reallocate 1 FTE to Enforcement (0644)
NET DEPARTMENT CHANGES			(1.00)	0	0	(46,288)	(46,288)	
DEPARTMENT CORE REQUEST								
		PS	120.00	255,915	0	6,275,437	6,531,352	
		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	2,598,000	6,702,828	9,560,104	
GOVERNOR'S RECOMMENDED CORE								
		PS	120.00	255,915	0	6,275,437	6,531,352	
		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	2,598,000	6,702,828	9,560,104	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	203,200	4.54	255,915	6.00	255,915	6.00	255,915	6.00
DEPT PUBLIC SAFETY	37,742	1.00	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	33,551	0.96	34,879	1.00	34,879	1.00	34,879	1.00
MISSOURI STATE WATER PATROL	88,363	1.15	98,694	1.00	98,694	1.00	98,694	1.00
STATE HWYS AND TRANS DEPT	5,866,974	114.66	6,145,488	112.00	6,141,864	112.00	6,141,864	112.00
CRIMINAL RECORD SYSTEM	40,105	1.00	42,664	1.00	0	0.00	0	0.00
TOTAL - PS	6,269,935	123.31	6,577,640	121.00	6,531,352	120.00	6,531,352	120.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,124	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	489	0.00	4,802	0.00	4,802	0.00	4,802	0.00
STATE HWYS AND TRANS DEPT	361,708	0.00	422,589	0.00	422,589	0.00	422,589	0.00
TOTAL - EE	365,321	0.00	442,324	0.00	442,324	0.00	442,324	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,408,760	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL - PD	2,408,760	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	9,044,016	123.31	9,606,392	121.00	9,560,104	120.00	9,560,104	120.00
Career Recruitment Funding Inc - 1812042								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL	0	0.00	0	0.00	40,000	0.00	40,000	0.00
Civilian Pay Equalization - 1812052								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,200	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,236	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	128,248	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	1,560	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,244	0.00
TOTAL	0	0.00	0	0.00	0	0.00	135,244	0.00
GRAND TOTAL	\$9,044,016	123.31	\$9,606,392	121.00	\$9,600,104	120.00	\$9,735,348	120.00

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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	
None	
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
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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	76,581	0.77	0	0.00	0	0.00	0	0.00
CLERK III	66,285	2.38	84,772	3.00	84,772	3.00	84,772	3.00
CLERK IV	64,078	1.96	66,764	2.00	66,764	2.00	66,764	2.00
CLERK-TYPIST III	75,743	2.67	124,473	4.00	124,473	4.00	124,473	4.00
STAFF ARTIST II	27,191	0.79	34,231	1.00	34,231	1.00	34,231	1.00
STAFF ARTIST III	39,675	1.00	43,595	1.00	43,595	1.00	43,595	1.00
PHOTOGRAPHER	29,556	1.00	33,133	1.00	33,133	1.00	33,133	1.00
PUBLIC INFORMATION SPEC I	16,500	0.52	73,370	1.00	73,370	1.00	73,370	1.00
PUBLIC INFORMATION SPEC II	16,422	0.48	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	37,661	1.00	43,594	1.00	43,594	1.00	43,594	1.00
DUPLICATING EQUIPMENT OPER III	33,813	1.00	35,580	1.00	35,580	1.00	35,580	1.00
SUPPLY MANAGER II	36,311	1.00	43,925	1.00	43,925	1.00	43,925	1.00
FISCAL & BUDGET ANALYST II	44,137	1.45	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	132,157	3.79	229,526	6.00	229,526	6.00	229,526	6.00
PROPERTY INVENTORY CONTROLLER	38,565	1.00	38,780	1.00	38,780	1.00	38,780	1.00
LEASING/CONTRACTS COORDINATOR	23,940	0.63	35,088	1.00	35,088	1.00	35,088	1.00
BUYER II	66,431	1.58	157,822	4.00	157,822	4.00	157,822	4.00
ACCOUNTANT II	113,076	2.89	186,180	4.00	192,024	4.00	192,024	4.00
ACCOUNTANT III	38,253	0.80	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	52,987	0.81	53,376	1.00	53,376	1.00	53,376	1.00
STOREKEEPER II	18,774	0.62	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK I	20,310	0.66	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	42,954	1.30	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	71,434	2.04	137,755	4.00	137,755	4.00	137,755	4.00
PERSONNEL ANALYST II	96,488	2.48	143,407	3.00	143,407	3.00	143,407	3.00
PROCUREMENT OFFICER I	17,500	0.42	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	10,673	0.20	0	0.00	0	0.00	0	0.00
INSURANCE CLERK	66,498	2.00	69,042	2.00	69,042	2.00	69,042	2.00
ACCOUNTING SPECIALIST II	24,066	0.57	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	12,240	0.19	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	13,620	0.42	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	7,693	0.21	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
BUILDING & GROUNDS MAINT I	3,916	0.16	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	143,826	5.63	151,849	6.00	151,849	6.00	151,849	6.00
BUILDING & GROUNDS MAINT SUPV	60,957	2.00	59,905	2.00	59,905	2.00	59,905	2.00
RESEARCH ANAL I	0	0.00	31,118	1.00	31,118	1.00	31,118	1.00
RESEARCH ANAL II	51,963	1.08	54,918	1.00	54,918	1.00	54,918	1.00
RESEARCH ANAL III	50,754	0.92	0	0.00	0	0.00	0	0.00
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	46,019	1.00	46,804	1.00	46,804	1.00	46,804	1.00
ASST GARAGE SUPERINTENDENT	81,641	2.00	77,448	2.00	77,448	2.00	77,448	2.00
AUTOMOTIVE TECH SUPERVISOR	77,277	2.00	80,286	2.00	80,286	2.00	80,286	2.00
AUTOMOTIVE TECHNICIAN II	32,050	0.95	171,376	5.00	171,376	5.00	171,376	5.00
AUTOMOTIVE TECHNICIAN III	326,678	8.82	187,408	5.00	187,408	5.00	187,408	5.00
MARINE MECHANIC	76,532	2.00	68,282	2.00	68,282	2.00	68,282	2.00
FLEET CONTROL COORDINATOR	38,273	1.00	38,780	1.00	38,780	1.00	38,780	1.00
ADMINISTRATIVE ANALYST II	20,748	0.54	0	0.00	0	0.00	0	0.00
COLONEL	4,950	0.04	105,226	1.00	105,226	1.00	105,226	1.00
LIEUTENANT COLONEL	11,452	0.10	102,654	1.00	102,654	1.00	102,654	1.00
MAJOR	92,774	0.86	499,833	5.00	499,833	5.00	499,833	5.00
CAPTAIN	307,630	3.17	1,075,491	11.00	1,075,491	11.00	1,075,491	11.00
LIEUTENANT	934,927	10.46	974,460	12.00	974,460	12.00	974,460	12.00
SERGEANT	1,368,590	17.71	493,413	7.00	493,413	7.00	493,413	7.00
CORPORAL	84,614	1.22	60,915	1.00	60,915	1.00	60,915	1.00
TROOPER 1ST CLASS	30,644	0.46	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	37,742	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	90,502	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	193,762	3.00	63,082	1.00	63,082	1.00	63,082	1.00
COMPUTER INFO TECHNOLOGIST III	13,306	0.29	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	19,097	0.38	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	98,266	1.92	104,263	2.00	52,131	1.00	52,131	1.00
CLERK	64,773	3.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,747	0.11	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
MISCELLANEOUS PROFESSIONAL	69,540	1.79	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	327,294	7.00	340,407	7.00	340,407	7.00	340,407	7.00
BLDG/GNDS MAINT I TEMPORARY	52,041	2.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,247,897	122.79	6,577,640	121.00	6,531,352	120.00	6,531,352	120.00
TRAVEL, IN-STATE	23,997	0.00	6,881	0.00	6,881	0.00	6,881	0.00
TRAVEL, OUT-OF-STATE	26,928	0.00	7,885	0.00	7,885	0.00	7,885	0.00
SUPPLIES	97,498	0.00	85,981	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	75,852	0.00	64,863	0.00	64,863	0.00	64,863	0.00
COMMUNICATION SERV & SUPP	3,885	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	55,391	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	36,745	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	3,307	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	6,314	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	25,838	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	1,542	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	8,024	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	365,321	0.00	442,324	0.00	442,324	0.00	442,324	0.00
PROGRAM DISTRIBUTIONS	2,408,760	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	2,408,760	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
GRAND TOTAL	\$9,021,978	122.79	\$9,606,392	121.00	\$9,560,104	120.00	\$9,560,104	120.00
GENERAL REVENUE	\$206,324	4.54	\$259,276	6.00	\$259,276	6.00	\$259,276	6.00
FEDERAL FUNDS	\$2,446,502	1.00	\$2,598,000	0.00	\$2,598,000	0.00	\$2,598,000	0.00
OTHER FUNDS	\$6,369,152	117.25	\$6,749,116	115.00	\$6,702,828	114.00	\$6,702,828	114.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.100

Program Name - Highway Patrol Administration

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

1a. What strategic priority does this program address?

Administrative support for the Patrol

1b. What does this program do?

Administration is made up of the following divisions and tasks:

- Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- Human Resources oversees employment procedures by coordinating civilian selection processes, promotional processes, drug testing, respiratory protection, and exposure control plans.
- Professional Standards conducts and reviews internal investigations and acts as a liaison between the organization and the Attorney General's office in related matters.
- Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's website.
- 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.
- Budget and Procurement maintains accounting records and inventory of non-expendable property, reviews all invoices and expense accounts that have been approved for payment, formulates the annual budget and distributes supplies and equipment to components.
- Career Recruitment Division oversees the uniform member selection process, as well as all recruitment and Equal Employment Opportunity activities.

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

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

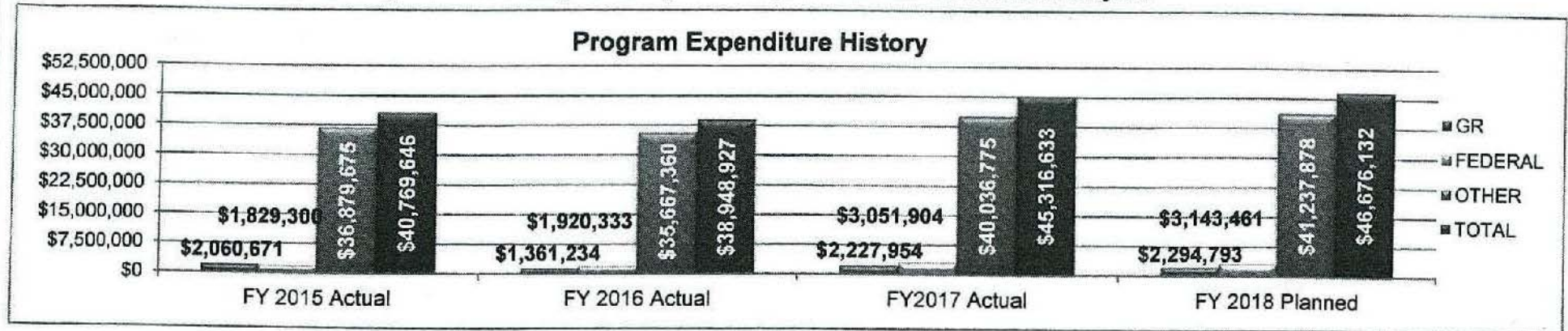
Department of Public Safety

HB Section(s): 8.100

Program Name - Highway Patrol Administration

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?

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)

PROGRAM DESCRIPTION

Department of Public Safety

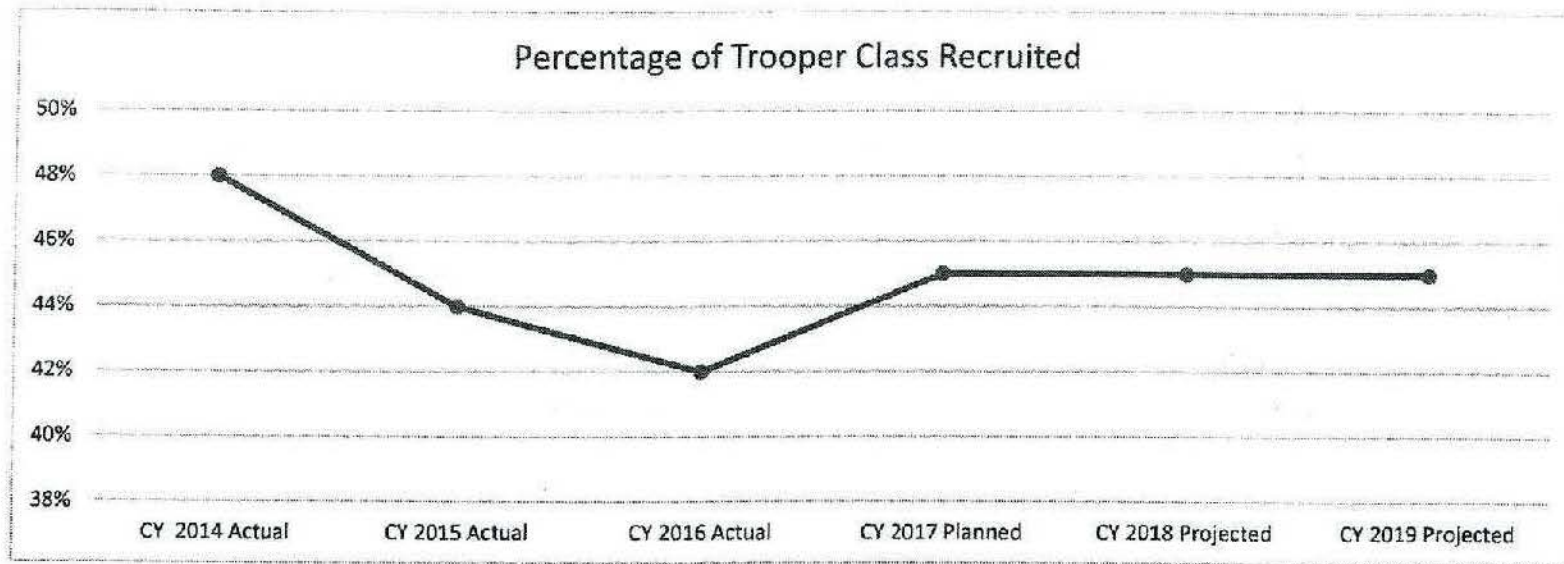
HB Section(s):

8.100

Program Name - Highway Patrol Administration

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

7a. Provide an effectiveness measure.



Base target = 45% of all troopers hired were recruited from Patrol personnel one-on-one contact

Stretch target = 60% of all troopers hired were recruited from Patrol personnel one-on-one contact

PROGRAM DESCRIPTION

Department of Public Safety

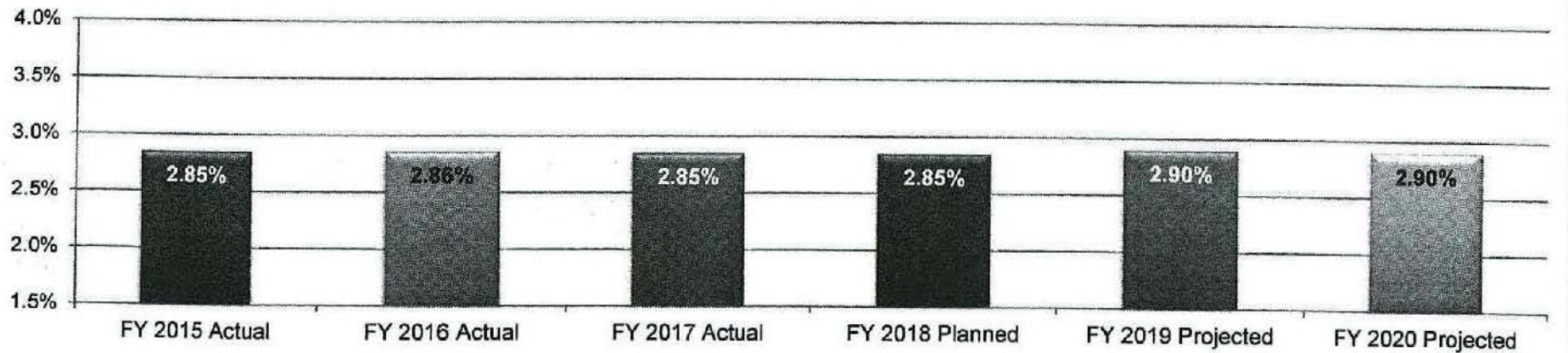
HB Section(s): 8.100

Program Name - Highway Patrol Administration

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

7b. Provide an efficiency measure.

Administration Program as a Percentage of Total Budget



Base target = Administration cost to be less than 3%

Stretch target = Administration cost to be less than 2.5%

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: 16 OF 27

Department - Public Safety	Budget Unit	81510C
Division - Missouri State Highway Patrol		
DI Name - Career Recruitment Funding Increase	DI#1812042	HB Section
		8.100

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	40,000	40,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	40,000	40,000	
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: Hwy (0644)

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	40,000	40,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	40,000	40,000	
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: Hwy (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 Career Recruitment Division is responsible for administering the overall recruitment program for the Missouri State Highway Patrol, which is vital to the agency's success. The division activities are undertaken according to the Civil Rights Act of 1964, Title VI, Title VII, Title IX, amendments, sections 503 and 504, the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, the Missouri Public Accommodations Act, and State of Missouri Executive Order 10-24. The Patrol is required to provide specific recruitment programs that address underrepresentation of groups within the taxpayer base or reasonable recruitment area. The agency is currently seeing a decrease in the number of black applicants, who represent 11% of the state's population. Given the decrease in minority class applicants, and increase in advertising costs, the current budget of \$60,000 cannot fiscally support advertising needs. This request is for an additional \$40,000 to fund recruiting efforts in the Kansas City, St. Louis, and Southeast Missouri areas, which have the highest levels of diverse populations - African American, Latino, Asian, and females, as compared to other areas of the state. (Fund 0644/1133)

NEW DECISION ITEM
RANK: 16 OF 27

Department - Public Safety	Budget Unit	81510C
Division - Missouri State Highway Patrol		
DI Name - Career Recruitment Funding Increase	DI#1812042	HB Section
		8.100

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 additional recruitment funds are needed to address increased cost in advertising. It is requested that these funds be ongoing as current nationwide trends in law enforcement would indicate the need for enhanced recruitment efforts.

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			
400 - Services					40,000		40,000			
Total EE	0		0		40,000		40,000		0	
							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	40,000	0.0	40,000	0.0	0	

NEW DECISION ITEM
RANK: 16 OF 27

Department - Public Safety				Budget Unit		81510C				
Division - Missouri State Highway Patrol				HB Section		8.100				
DI Name - Career Recruitment Funding Increase				DI#1812042						
	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	
							0			
							0			
							0			
400 - Services					40,000		40,000			
Total EE	0		0		40,000		40,000		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	40,000	0.0	40,000	0.0	0	

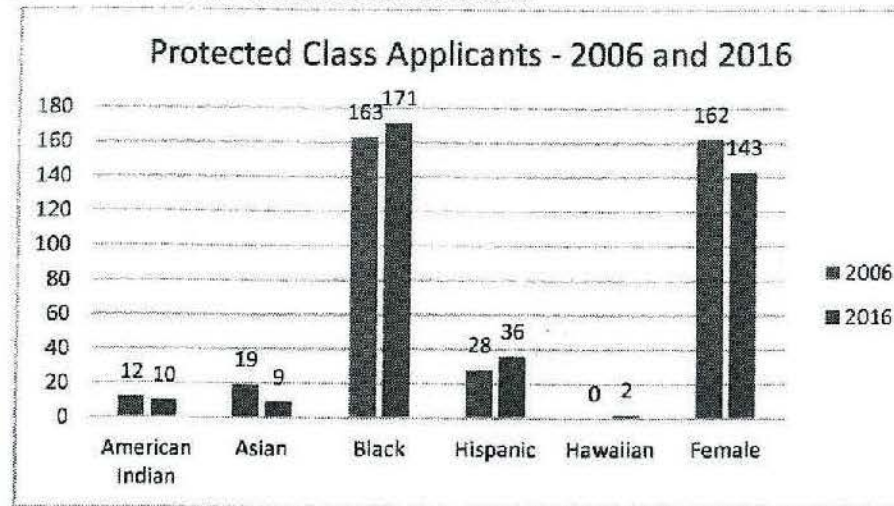
NEW DECISION ITEM
RANK: 16 OF 27

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Career Recruitment Funding Increase DI#1812042

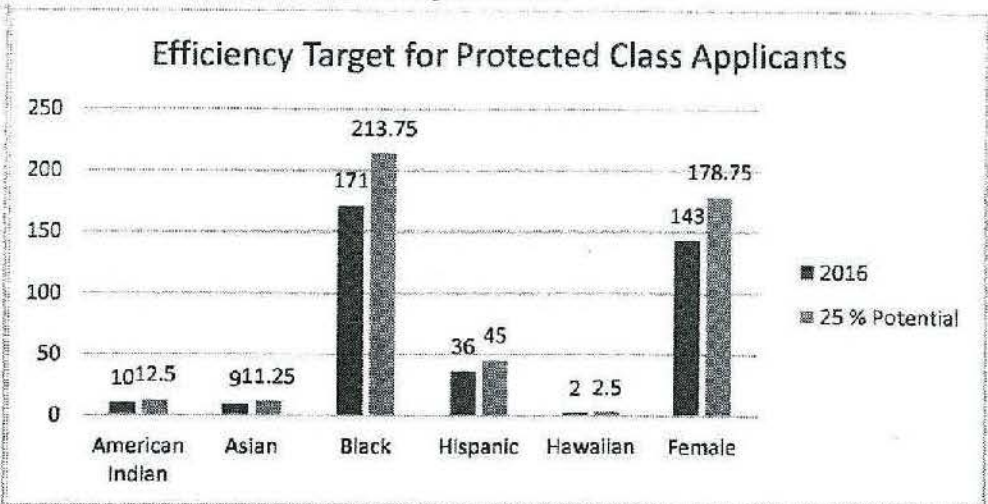
Budget Unit 81510C
HB Section 8.100

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:

These additional resources will be tabulated into the overall recruitment efforts to compare at the one year mark, and again at the two year mark. A target impact of 25% increases in minority and overall applicants is anticipated.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Career Recruitment Funding Inc - 1812042								
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	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	\$40,000	0.00	\$40,000	0.00

NEW DECISION ITEM
RANK: 20 OF 27

Department Public Safety	Budget Unit 81510C
Division Missouri State Highway Patrol	
DI Name Civilian Pay Equalization DI# 1812052	HB Section 8.100

1. AMOUNT OF REQUEST

	FY 2019 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 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	140,446	20,964	1,371,724	1,533,134	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	140,446	20,964	1,371,724	1,533,134	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	125,643	18,754	1,227,144	1,371,542
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), HPA (674), Trf (758), Gam (286), DNA (772)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Over the past several years, the Patrol has been experiencing pay inequity issues between its civilian employees and those of other state agencies, and is seeking funding to rectify this. As an example, salaries of MSHP information technology (IT) staff are not aligned with other state agency salaries, and as a result, we have lost many employees to other agencies. Non-uniform employees provide essential support services to uniform members, as well as the public. They are vital to the success of the Patrol's vision of excelling as a criminal justice leader in the delivery of quality services, and the mission to serve and protect all people by enforcing laws and providing services to ensure a safe and secure environment. For the Patrol to compete in the recruitment and retention of qualified staff in our civilian areas, an increase in the current personal services budget allocated to the Patrol is needed to be able to accommodate the higher salaries.

NEW DECISION ITEM
RANK: 20 OF 27

Department Public Safety	Budget Unit 81510C
Division Missouri State Highway Patrol	
DI Name Civilian Pay Equalization DI# 1812052	HB Section 8.100

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.)

Administration:	0644	0671	0286	0101	Gtotal	
	\$ 128,248	\$ 1,560	\$ 1,236	\$ 4,200	\$ 135,244	
Enforcement:	0644	0671	0152	0101	Gtotal	
	\$ 389,576	\$ 15,298	\$ 13,260	\$ 28,632	\$ 446,766	
Water Patrol:	0152	0101	Gtotal			
	\$ 2,124	\$ 4,536	\$ 6,660			
Crime Lab:	0644	0671	0772	0152	0101	Gtotal
	\$ 143,287	\$ 6,024	\$ 1,908	\$ 4,668	\$ 90,082	\$ 245,969
Academy:	0101	0286	0674	Gtotal		
	\$ 17,299	\$ 4,980	\$ 2,256	\$ 24,535		
Vehicle and Driver Safety:	0644	Gtotal				
	\$ 357,089	\$ 357,089				
Technical Service:	0644	0671	0758	0152	0101	Gtotal
	\$ 142,715	\$ 152,064	\$ 3,804	\$ 912	\$ 12,996	\$ 312,491
Gaming:	0286	Gtotal				
	\$ 4,380	\$ 4,380				

0101	\$ 140,446
0152	\$ 20,964
0286	\$ 10,596
0644	\$ 1,178,214
0671	\$ 174,946
0674	\$ 2,256
0758	\$ 3,804
0772	\$ 1,908
	<u>\$ 1,533,134</u>

NEW DECISION ITEM
RANK: 20 OF 27

Department Public Safety	Budget Unit 81510C
Division Missouri State Highway Patrol	
DI Name Civilian Pay Equalization	DI# 1812052
	HB Section 8.100

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 - salaries	0	0.0	0	0.0	0	0.0	0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 20 OF 27

Department Public Safety			Budget Unit 81510C							
Division Missouri State Highway Patrol										
DI Name Civilian Pay Equalization			DI# 1812052		HB Section			8.100		
	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										
100 - salaries	140,446	0.0	20,964	0.0	1,371,724	0.0	1,533,134	0.0		
							0	0.0		
Total PS	140,446	0.0	20,964	0.0	1,371,724	0.0	1,533,134	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	140,446	0.0	20,964	0.0	1,371,724	0.0	1,533,134	0.0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
CLERK IV	0	0.00	0	0.00	0	0.00	2,268	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,944	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	1,476	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	996	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,224	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	1,416	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	1,200	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,416	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	2,544	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	1,476	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	0	0.00	1,404	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,976	0.00
PERSONNEL REC CLERK II	0	0.00	0	0.00	0	0.00	1,224	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	5,184	0.00
PERSONNEL ANALYST I	0	0.00	0	0.00	0	0.00	2,364	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	0	0.00	3,120	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	0	0.00	2,232	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	2,280	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	4,824	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	2,772	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	2,304	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	1,380	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	732	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	4,056	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	2,088	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,244	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,215	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,812	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	3,036	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	2,964	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	13,284	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	1,404	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	1,404	0.00
ADMINISTRATIVE ANALYST I	0	0.00	0	0.00	0	0.00	996	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,624	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	23,540	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	3,994	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,920	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	13,863	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,044	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,244	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,244	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$131,044	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
CLERK IV	0	0.00	0	0.00	0	0.00	5,736	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,292	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	2,088	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	1,152	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	3,216	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	34,920	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,404	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	1,476	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	28,956	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	6,264	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	2,940	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	0	0.00	5,566	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	30,542	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,584	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	13,344	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	2,160	0.00
AIRCRAFT MAINTENANCE SUPERVISR	0	0.00	0	0.00	0	0.00	2,772	0.00
TRAINER/AUDITOR IV	0	0.00	0	0.00	0	0.00	8,568	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	9,240	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	5,352	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	7,800	0.00
SPECIALIST II	0	0.00	0	0.00	0	0.00	1,404	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	6,540	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	0	0.00	2,184	0.00
SCALE MAINTENANCE TECH APPRENT	0	0.00	0	0.00	0	0.00	1,224	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	2,370	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	0	0.00	1,644	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	1,020	0.00
CVE INSPECTOR SPRV I	0	0.00	0	0.00	0	0.00	16,852	0.00
CVE SUPERVISOR II	0	0.00	0	0.00	0	0.00	6,084	0.00
CVE INSPECTOR I	0	0.00	0	0.00	0	0.00	27,966	0.00
CVE INSPECTOR II	0	0.00	0	0.00	0	0.00	25,361	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
CVE INSPECTOR III	0	0.00	0	0.00	0	0.00	49,699	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	0	0.00	26,459	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	0	0.00	39,301	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	0	0.00	12,931	0.00
CHIEF CVO	0	0.00	0	0.00	0	0.00	12,169	0.00
SR. CHIEF CVO	0	0.00	0	0.00	0	0.00	2,490	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	16,589	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	4,056	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	2,376	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,675	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	446,766	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$446,766	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,632	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,260	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$404,874	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
CLERK IV	0	0.00	0	0.00	0	0.00	948	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,152	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	972	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	0	0.00	1,104	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	1,404	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,080	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,660	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,660	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,536	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,124	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	4,668	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	143,287	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	6,024	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	1,908	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	245,969	0.00
TOTAL	0	0.00	0	0.00	0	0.00	245,969	0.00
GRAND TOTAL	\$9,825,453	122.14	\$12,038,625	116.00	\$12,021,167	116.00	\$11,982,594	119.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,344	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	61,530	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	104,484	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	24,984	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	21,840	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	0	0.00	3,032	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	0	0.00	4,440	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	9,192	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,080	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,420	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,725	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	3,449	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,449	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	245,969	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$245,969	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$90,082	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,668	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$151,219	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,016	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,200	0.00
COOK II	0	0.00	0	0.00	0	0.00	732	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,420	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	912	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,032	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	612	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,088	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	3,564	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,200	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,300	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,188	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,271	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,535	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,535	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	\$24,535	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
CLERK IV	0	0.00	0	0.00	0	0.00	2,508	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	1,596	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,345	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,080	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	2,472	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	2,304	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	15,816	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	68,160	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	0	0.00	8,508	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	26,040	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	36,120	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	85,884	0.00
CDL EXAMINER	0	0.00	0	0.00	0	0.00	22,644	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	7,764	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	22,380	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	0	0.00	5,892	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	11,352	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	27,948	0.00
SR CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	1,704	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	4,572	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	357,089	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$357,089	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	\$357,089	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,675	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	312,491	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$312,491	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,996	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$912	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$298,583	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Civilian Pay Equalization - 1812052								
CLERK IV	0	0.00	0	0.00	0	0.00	2,621	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,020	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	2,076	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,560	0.00
TRAINER/AUDITOR IV	0	0.00	0	0.00	0	0.00	8,100	0.00
TRAINER/AUDITOR III	0	0.00	0	0.00	0	0.00	14,652	0.00
TRAINER/AUDITOR I	0	0.00	0	0.00	0	0.00	1,380	0.00
TRAINER/AUDITOR II	0	0.00	0	0.00	0	0.00	7,308	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,711	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	5,422	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	35,679	0.00
SPECIALIST I	0	0.00	0	0.00	0	0.00	1,032	0.00
SPECIALIST II	0	0.00	0	0.00	0	0.00	8,460	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	7,895	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	15,384	0.00
INFORMATION SECURITY OFFICER	0	0.00	0	0.00	0	0.00	2,592	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	768	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	804	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	2,592	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	9,636	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	5,844	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	9,673	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	2,064	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	12,036	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	8,051	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	15,378	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	36,204	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	73,572	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	0	0.00	8,066	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	3,236	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Civilian Pay Equalization - 1812052								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,140	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,860	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	1,380	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,380	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,380	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	\$4,380	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81515C
Division - Missouri State Highway Patrol		
Core - Fringe Benefits	HB Section	08.105

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	12,713,990	3,825,854	86,434,929	102,974,773	E	PS	12,300,740	3,825,854	86,434,929	102,561,523	E
EE	1,010,936	158,657	7,243,515	8,413,108	E	EE	1,010,936	158,657	7,243,515	8,413,108	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,724,926	3,984,511	93,678,444	111,387,881	E	Total	13,311,676	3,984,511	93,678,444	110,974,631	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HP1297

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

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HP1297

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

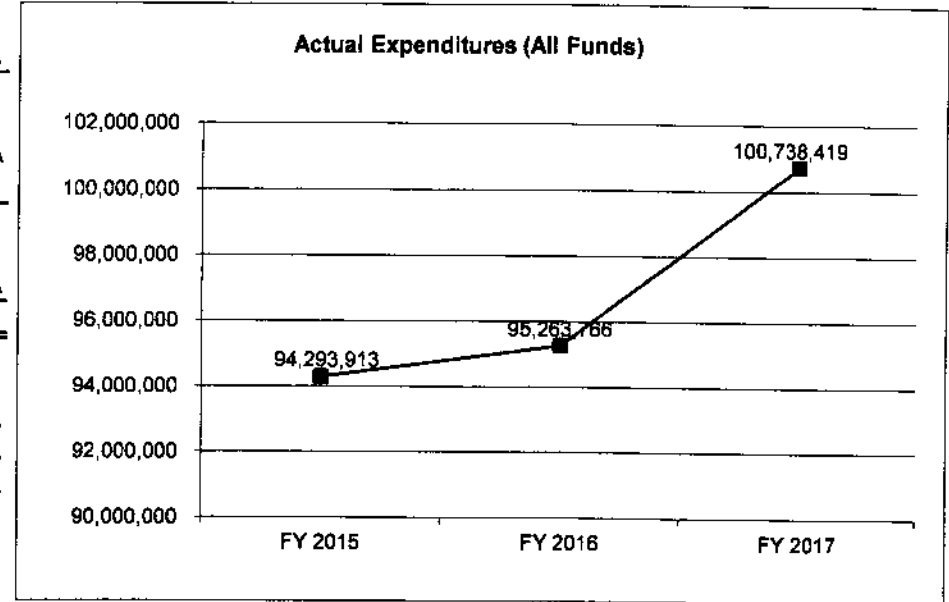
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Fringe Benefits

Budget Unit 81515C

HB Section 08.105

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	104,702,189	105,098,425	109,425,570	111,387,881
Less Reverted (All Funds)	(3,320)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	104,698,869	105,098,425	109,425,570	N/A
Actual Expenditures (All Funds)	94,293,913	95,263,766	100,738,419	N/A
Unexpended (All Funds)	10,404,956	9,834,659	8,687,151	0
Unexpended, by Fund:				
General Revenue	1,675,091	1,411,009	945,443	N/A
Federal	1,766,908	2,198,510	1,799,778	N/A
Other	6,962,957	6,225,140	5,941,930	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE
FRINGE BENEFITS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	12,713,990	3,825,854	86,434,929	102,974,773	
	EE	0.00	1,010,936	158,657	7,243,515	8,413,108	
	Total	0.00	13,724,926	3,984,511	93,678,444	111,387,881	
DEPARTMENT CORE REQUEST							
	PS	0.00	12,713,990	3,825,854	86,434,929	102,974,773	
	EE	0.00	1,010,936	158,657	7,243,515	8,413,108	
	Total	0.00	13,724,926	3,984,511	93,678,444	111,387,881	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1944] PS	0.00	(413,250)	0	0	(413,250)	
NET GOVERNOR CHANGES		0.00	(413,250)	0	0	(413,250)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	12,300,740	3,825,854	86,434,929	102,561,523	
	EE	0.00	1,010,936	158,657	7,243,515	8,413,108	
	Total	0.00	13,311,676	3,984,511	93,678,444	110,974,631	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	11,718,834	0.00	12,713,990	0.00	12,713,990	0.00	12,300,740	0.00
DEPT PUBLIC SAFETY	2,139,940	0.00	3,825,854	0.00	3,825,854	0.00	3,825,854	0.00
GAMING COMMISSION FUND	173,393	0.00	365,033	0.00	365,033	0.00	365,033	0.00
HIGHWAY PATROL INSPECTION	73,430	0.00	74,926	0.00	74,926	0.00	74,926	0.00
MISSOURI STATE WATER PATROL	1,197,081	0.00	1,305,674	0.00	1,305,674	0.00	1,305,674	0.00
STATE HWYS AND TRANS DEPT	74,216,429	0.00	81,049,718	0.00	81,049,718	0.00	81,049,718	0.00
CRIMINAL RECORD SYSTEM	3,081,822	0.00	3,431,351	0.00	3,431,351	0.00	3,431,351	0.00
HIGHWAY PATROL ACADEMY	78,999	0.00	87,465	0.00	87,465	0.00	87,465	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	4,681	0.00	4,681	0.00	4,681	0.00
HIGHWAY PATROL TRAFFIC RECORDS	46,425	0.00	59,900	0.00	59,900	0.00	59,900	0.00
DNA PROFILING ANALYSIS	45,985	0.00	56,181	0.00	56,181	0.00	56,181	0.00
TOTAL - PS	92,772,338	0.00	102,974,773	0.00	102,974,773	0.00	102,561,523	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	939,006	0.00	1,010,936	0.00	1,010,936	0.00	1,010,936	0.00
DEPT PUBLIC SAFETY	44,793	0.00	158,657	0.00	158,657	0.00	158,657	0.00
GAMING COMMISSION FUND	382,205	0.00	337,341	0.00	337,341	0.00	337,341	0.00
HIGHWAY PATROL INSPECTION	5,433	0.00	7,594	0.00	7,594	0.00	7,594	0.00
MISSOURI STATE WATER PATROL	106,560	0.00	105,078	0.00	105,078	0.00	105,078	0.00
STATE HWYS AND TRANS DEPT	6,294,548	0.00	6,516,441	0.00	6,516,441	0.00	6,516,441	0.00
CRIMINAL RECORD SYSTEM	179,304	0.00	258,883	0.00	258,883	0.00	258,883	0.00
HIGHWAY PATROL ACADEMY	7,246	0.00	6,458	0.00	6,458	0.00	6,458	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	566	0.00	657	0.00	657	0.00	657	0.00
HIGHWAY PATROL TRAFFIC RECORDS	3,484	0.00	5,017	0.00	5,017	0.00	5,017	0.00
DNA PROFILING ANALYSIS	2,936	0.00	6,046	0.00	6,046	0.00	6,046	0.00
TOTAL - EE	7,966,081	0.00	8,413,108	0.00	8,413,108	0.00	8,413,108	0.00
TOTAL	100,738,419	0.00	111,387,881	0.00	111,387,881	0.00	110,974,631	0.00
Fringe Benefit Increases - 1812045								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	241,644	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	5,490	0.00	30,464	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	83,235	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812045								
PERSONAL SERVICES								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	26,937	0.00	48,005	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,003,899	0.00	4,266,607	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	118,635	0.00	220,104	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	3,178	0.00	4,487	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	1,589	0.00	3,796	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	2,119	0.00	3,226	0.00
TOTAL - PS	0	0.00	0	0.00	2,161,847	0.00	4,901,568	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	110,697	0.00	110,697	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	10,000	0.00	10,000	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	5,000	0.00	5,000	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	34	0.00	34	0.00
TOTAL - EE	0	0.00	0	0.00	125,731	0.00	125,731	0.00
TOTAL	0	0.00	0	0.00	2,287,578	0.00	5,027,299	0.00
Fringe Benefits New Employees - 1812046								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	44,120	0.00	44,120	0.00
TOTAL - PS	0	0.00	0	0.00	44,120	0.00	44,120	0.00
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,582	0.00	3,582	0.00
TOTAL - EE	0	0.00	0	0.00	3,582	0.00	3,582	0.00
TOTAL	0	0.00	0	0.00	47,702	0.00	47,702	0.00
GRAND TOTAL	\$100,738,419	0.00	\$111,387,881	0.00	\$113,723,161	0.00	\$116,049,632	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81515C BUDGET UNIT NAME: SHP FRINGE BENEFITS HOUSE BILL SECTION: 08.105	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Service Gaming Commission Fund 25% (Appr 3276)
 Expense & Equipment Gaming Commission Fund 25% (Appr 3277)
 Personal Service Water Patrol Fund 25% (Appr 8036)
 Expense & Equipment Water Patrol Fund 25% (Appr 8037)
 Personal Service HP Academy Fund 25% (Appr 6329)
 Expense & Equipment HP Academy Fund 25% (Appr 6330)

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
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	92,772,338	0.00	102,974,773	0.00	102,974,773	0.00	102,561,523	0.00
TOTAL - PS	92,772,338	0.00	102,974,773	0.00	102,974,773	0.00	102,561,523	0.00
MISCELLANEOUS EXPENSES	7,966,081	0.00	8,413,108	0.00	8,413,108	0.00	8,413,108	0.00
TOTAL - EE	7,966,081	0.00	8,413,108	0.00	8,413,108	0.00	8,413,108	0.00
GRAND TOTAL	\$100,738,419	0.00	\$111,387,881	0.00	\$111,387,881	0.00	\$110,974,631	0.00
GENERAL REVENUE	\$12,657,840	0.00	\$13,724,926	0.00	\$13,724,926	0.00	\$13,311,676	0.00
FEDERAL FUNDS	\$2,184,733	0.00	\$3,984,511	0.00	\$3,984,511	0.00	\$3,984,511	0.00
OTHER FUNDS	\$85,895,846	0.00	\$93,678,444	0.00	\$93,678,444	0.00	\$93,678,444	0.00

NEW DECISION ITEM
RANK: 26 OF 27

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefit Increases DI# 1812045	House Bill <u>08.105</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	5,490	2,156,357	2,161,847
EE	0	0	125,731	125,731
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>5,490</u>	<u>2,282,088</u>	<u>2,287,578</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds: HWY(644), WP(400), CRS(671), HPA(674), DNA(772), TRAFF(758), GAM(286), VRF(695)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	241,644	30,464	4,552,371	4,824,479
EE	0	0	125,731	125,731
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>241,644</u>	<u>30,464</u>	<u>4,678,102</u>	<u>4,950,210</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds: HWY(644), WP(400), CRS(671), HPA(674), DNA(772), TRAFF(758), GAM(286), VRF(695)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

NEW DECISION ITEM

RANK: 26 OF 27

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefit Increases	DI# 1812045	House Bill 08.105

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

Benefits - BOBC 120		Personal Service	Gov Rec	Fund	Approp
	Gen Revenue	\$0	\$241,644	0101	4344
	Highway	\$2,003,899	\$4,266,607	0644	4346
	Federal	\$5,490	\$30,464	0152	4345
	Water Patrol	\$26,937	\$48,005	0400	8036
	Crim Rec Systems	\$118,635	\$220,104	0671	8867
	Hwy Patrol Academy	\$3,178	\$4,487	0674	6329
	Traffic	\$1,589	\$3,796	0758	7284
	Veh/Air Rev	\$0	\$0	0695	2900
	DNA Profiling	\$2,119	\$3,226	0772	7282
	Gaming	\$0	\$6,146	0286	3276
	HP Inspection	\$0	\$0	0297	8837
	Total BOBC 120	\$2,161,847	\$4,824,479		
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	\$10,000	\$10,000	0400	8037
	Crim Rec Systems	\$0	\$0	0671	8868
	Hwy Patrol Academy	\$5,000	\$5,000	0674	6330
	Traffic	\$0	\$0	0758	7285
	Veh/Air Rev	\$34	\$34	0695	2901
	DNA Profiling	\$0	\$0	0772	7283
	Gaming	\$110,697	\$110,697	0286	3277
	HP Inpection	\$0	\$0	0297	8838
	Total BOBC 740	\$125,731	\$125,731		
	Total Ongoing	\$2,287,578	\$4,950,210		

NEW DECISION ITEM
RANK: 26 OF 27

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefit Increases	DI# 1812045	House Bill 08.105

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		5,490		2,156,357		2,161,847		
Total PS	0	0.0	5,490	0.0	2,156,357	0.0	2,161,847	0.0	0
740	0		0		125,731		125,731		
Total EE	0		0		125,731		125,731		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	5,490	0.0	2,282,088	0.0	2,287,578	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	241,644		30,464		4,552,371		4,824,479		
Total PS	241,644	0.0	30,464	0.0	4,552,371	0.0	4,824,479	0.0	0
740	0		0		125,731		125,731		
Total EE	0		0		125,731		125,731		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	241,644	0.0	30,464	0.0	4,678,102	0.0	4,950,210	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812045								
BENEFITS	0	0.00	0	0.00	2,161,847	0.00	4,901,568	0.00
TOTAL - PS	0	0.00	0	0.00	2,161,847	0.00	4,901,568	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	125,731	0.00	125,731	0.00
TOTAL - EE	0	0.00	0	0.00	125,731	0.00	125,731	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,287,578	0.00	\$5,027,299	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$241,644	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,490	0.00	\$30,464	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,282,088	0.00	\$4,755,191	0.00

NEW DECISION ITEM
RANK: 27 OF 27

Department of Public Safety	Budget Unit 81515C
Missouri State Highway Patrol	
Fringe Benefits New Employees	House Bill 08.105
DI# 1812046	

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	44,120	44,120
EE	0	0	3,582	3,582
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	47,702	47,702

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 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	44,120	44,120
EE	0	0	3,582	3,582
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	47,702	47,702

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

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

This request is for funding the fringe benefits associated with the cost of one FTE for FY19 as part of a fund switch between Federal funds and Highway funds. This increase is requested to more accurately reflect anticipated spending from the proper funds.

NEW DECISION ITEM
RANK: 27 OF 27

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefits New Employees DI# 1812046

Budget Unit 81515C
House Bill 08.105

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

Benefits - BOBC 120			
Personal Service -			
	Approp	Gov Rec	
General Revenue	\$0 4344	\$0	
Highway	\$44,120 4346	\$44,120	
Federal	\$0 4345	\$0	
Crim Rec Systems	\$0 8867	\$0	
Water Patrol	\$0 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	\$0 1542	\$0	
Total BOBC 120	\$44,120	\$44,120	

Total BOBC 120	\$44,120
Total BOBC 740	\$3,582
Total DI	\$47,702 Ongoing

Benefits - BOBC 740			
Exp and Equipment -			
	Approp	Gov Rec	
General Revenue	\$0 4347	\$0	
Highway	\$3,582 4349	\$3,582	
Federal	\$0 4348	\$0	
Crim Rec Systems	\$0 8868	\$0	
Water Patrol	\$0 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	\$0 1543	\$0	
Total BOBC 740	\$3,582	\$3,582	

Total BOBC 120	\$44,120
Total BOBC 740	\$3,582
Total DI	\$47,702 Ongoing

NEW DECISION ITEM
RANK: 27 OF 27

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefits New Employees	DI# 1812046	House Bill 08.105

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		
	0		0		44,120		44,120		
Total PS	0	0.0	0	0.0	44,120	0.0	44,120	0.0	0
							0		
							0		
740	0		0		3,582		3,582		
Total EE	0		0		3,582		3,582		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	47,702	0.0	47,702	0.0	0

NEW DECISION ITEM
RANK: 27 OF 27

Department of Public Safety	Budget Unit 81515C
Missouri State Highway Patrol	
Fringe Benefits New Employees	House Bill 08.105
DI# 1812046	

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		44,120		44,120		0
Total PS	0	0.0	0	0.0	44,120	0.0	44,120	0.0	0
740	0		0		3,582		3,582		0
Total EE	0		0		3,582		3,582		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	47,702	0.0	47,702	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:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812046								
BENEFITS	0	0.00	0	0.00	44,120	0.00	44,120	0.00
TOTAL - PS	0	0.00	0	0.00	44,120	0.00	44,120	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,582	0.00	3,582	0.00
TOTAL - EE	0	0.00	0	0.00	3,582	0.00	3,582	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,702	0.00	\$47,702	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	\$47,702	0.00	\$47,702	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81520C
Division - Missouri State Highway Patrol		
Core - Enforcement	HB Section	08.110

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,872,927	5,208,117	72,419,984	88,501,028		PS	10,800,086	5,208,117	72,419,984	88,428,187	
EE	2,702,568	4,740,324	16,514,513	23,957,405		EE	2,200,568	4,740,324	16,514,513	23,455,405	
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	13,575,495	11,461,057	88,937,597	113,974,149		Total	13,000,654	11,461,057	88,937,597	113,399,308	
FTE	145.50	13.00	1,145.50	1,304.00		FTE	143.50	13.00	1,145.50	1,302.00	
Est. Fringe	9,726,920	4,659,181	64,786,918	79,173,020		Est. Fringe	9,661,757	4,659,181	64,786,918	79,107,856	
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

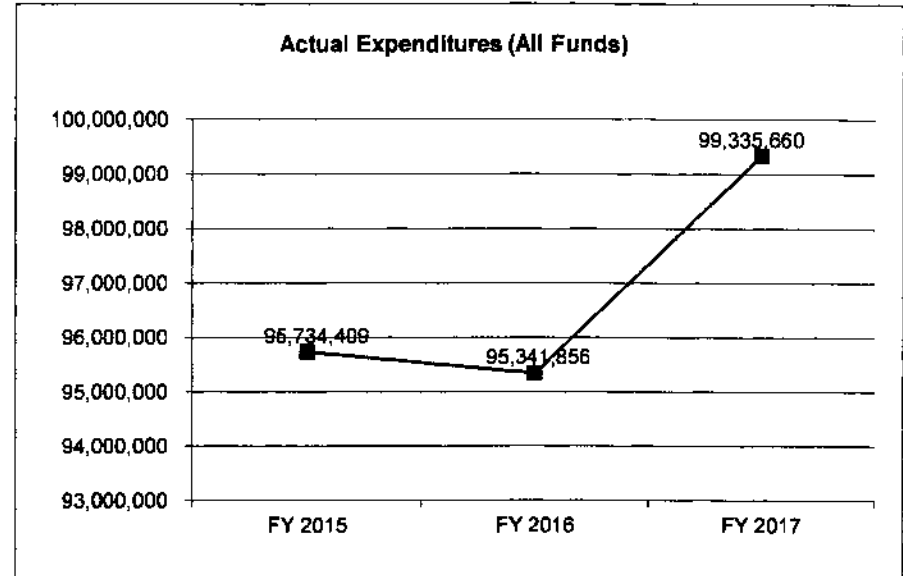
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Enforcement

Budget Unit 81520C

HB Section 08.110

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	107,402,527	107,066,950	111,200,809	114,210,012
Less Reverted (All Funds)	(2,757,060)	(2,708,495)	(2,713,217)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	104,645,467	104,358,455	108,487,592	N/A
Actual Expenditures (All Funds)	95,734,409	95,341,856	99,335,660	N/A
Unexpended (All Funds)	8,911,058	9,016,599	9,151,932	0
Unexpended, by Fund:				
General Revenue	318,574	303,030	415,250	N/A
Federal	7,644,806	7,920,860	6,453,689	N/A
Other	947,678	792,709	2,282,993	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,305.00	10,748,722	5,208,117	72,503,898	88,460,737	
		EE	0.00	2,716,568	4,740,324	16,776,667	24,233,559	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,305.00	13,465,290	11,461,057	89,283,665	114,210,012	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#542]	EE	0.00	(14,000)	0	(196,000)	(210,000)	Aircraft Maint DI1812040 (0644)
1x Expenditures	[#543]	EE	0.00	(500,000)	0	0	(500,000)	DDCC Equipment DI1812043
1x Expenditures	[#544]	EE	0.00	0	0	(20,421)	(20,421)	Patrol Records FTE DI1812047 (0644)
1x Expenditures	[#545]	EE	0.00	0	0	(45,733)	(45,733)	Trp E Evid Storage DI1812048 (0644)
Core Reallocation	[#890]	PS	(3.00)	0	0	(112,591)	(112,591)	Reallocate 3 FTE to Crime Lab (0671)
Core Reallocation	[#892]	PS	3.00	124,205	0	0	124,205	Reallocate 3 FTE from Crime Lab
Core Reallocation	[#899]	PS	1.00	0	0	52,132	52,132	Reallocate 1 FTE from Admin (0644)
Core Reallocation	[#902]	PS	1.00	0	0	63,082	63,082	Reallocate 1 FTE from Tech Serv (0644)
Core Reallocation	[#903]	PS	(3.00)	0	0	(86,537)	(86,537)	Reallocate 3 FTE to Tech Serv (0671)
NET DEPARTMENT CHANGES			(1.00)	(389,795)	0	(346,068)	(735,863)	
DEPARTMENT CORE REQUEST								
		PS	1,304.00	10,872,927	5,208,117	72,419,984	88,501,028	
		EE	0.00	2,202,568	4,740,324	16,514,513	23,457,405	

CORE RECONCILIATION

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,304.00	13,075,495	11,461,057	88,937,597	113,474,149	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1975]	PS	(2.00)	(72,841)	0	0	(72,841)	
Core Reduction	[#1978]	EE	0.00	(2,000)	0	0	(2,000)	
NET GOVERNOR CHANGES			(2.00)	(74,841)	0	0	(74,841)	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,302.00	10,800,086	5,208,117	72,419,984	88,428,187	
		EE	0.00	2,200,568	4,740,324	16,514,513	23,455,405	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,302.00	13,000,654	11,461,057	88,937,597	113,399,308	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	8,491,443	128.72	10,748,722	142.50	10,872,927	145.50	10,800,086	143.50
DEPT PUBLIC SAFETY	2,514,456	46.33	5,208,117	13.00	5,208,117	13.00	5,208,117	13.00
MISSOURI STATE WATER PATROL	57,938	1.08	87,813	1.00	87,813	1.00	87,813	1.00
STATE HWYS AND TRANS DEPT	68,858,263	1,221.11	72,208,910	1,142.50	72,324,124	1,144.50	72,324,124	1,144.50
CRIMINAL RECORD SYSTEM	197,986	5.13	199,128	6.00	0	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	8,047	0.00	8,047	0.00	8,047	0.00
TOTAL - PS	80,120,086	1,402.37	88,460,737	1,305.00	88,501,028	1,304.00	88,428,187	1,302.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,906,439	0.00	2,716,568	0.00	2,202,568	0.00	2,200,568	0.00
DEPT PUBLIC SAFETY	2,424,906	0.00	4,340,324	0.00	4,340,324	0.00	4,340,324	0.00
FEDERAL DRUG SEIZURE	178,910	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GAMING COMMISSION FUND	303,291	0.00	388,088	0.00	388,088	0.00	388,088	0.00
STATE HWYS AND TRANS DEPT	14,188,782	0.00	15,848,712	0.00	15,586,558	0.00	15,586,558	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	159,799	0.00	297,625	0.00	297,625	0.00	297,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	52,755	0.00	242,242	0.00	242,242	0.00	242,242	0.00
TOTAL - EE	19,214,882	0.00	24,233,559	0.00	23,457,405	0.00	23,455,405	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
FEDERAL DRUG SEIZURE	179	0.00	0	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	487	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	26	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	692	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	99,335,660	1,402.37	114,210,012	1,305.00	113,474,149	1,304.00	113,399,308	1,302.00
DDCC Additional Staff - 1812050								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	578,232	9.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	578,232	9.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit		FY 2017		FY 2018		FY 2019		FY 2019	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
Fund		FTE		FTE		FTE		FTE	
SHP ENFORCEMENT									
DDCC Additional Staff - 1812050									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	377,703	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	377,703	0.00
TOTAL		0	0.00	0	0.00	0	0.00	955,935	9.00
INTEROP LEASES & UPGRADES - 1812002									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	612,926	0.00	612,926	0.00
TOTAL - EE		0	0.00	0	0.00	612,926	0.00	612,926	0.00
TOTAL		0	0.00	0	0.00	612,926	0.00	612,926	0.00
Flir and Mapping System - 1812041									
EXPENSE & EQUIPMENT									
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT		0	0.00	0	0.00	860,000	0.00	860,000	0.00
TOTAL - EE		0	0.00	0	0.00	860,000	0.00	860,000	0.00
TOTAL		0	0.00	0	0.00	860,000	0.00	860,000	0.00
BearCat Refurbishing - 1812047									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL		0	0.00	0	0.00	0	0.00	120,000	0.00
SUV and Truck Weapons Storage - 1812043									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	10,000	0.00	10,000	0.00
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL - EE		0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL		0	0.00	0	0.00	100,000	0.00	100,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Member Salary Grid Adjustment - 1812051								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	140,940	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	3,600	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,940,076	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,084,616	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,084,616	0.00
Civilian Pay Equalization - 1812052								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,632	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	13,260	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	389,576	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	15,298	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	446,766	0.00
TOTAL	0	0.00	0	0.00	0	0.00	446,766	0.00
GRAND TOTAL	\$99,335,660	1,402.37	\$114,210,012	1,305.00	\$115,047,075	1,304.00	\$118,579,551	1,311.00

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

DEPARTMENT REQUEST

Personal Service GR 10% (Appr 1134, 3311 & 4336)
 Expense & Equipment GR 10% (Appr 1139, 3312 & 4337)
 Personal Service Fed 10% (Appr 1135)
 Expense & Equipment Fed 10% (Appr 1140)
 Personal Service Hwy 10% (Appr 1136)
 Expense & Equipment Hwy 10% (Appr 1430)

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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
FISCAL & ADMINISTRATIVE MGR B2	212	0.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	17,459	0.14	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	73,674	0.86	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,060	0.12	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	10,701	0.12	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	87	0.00	0	0.00	0	0.00	0	0.00
CLERK II	53,616	2.19	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	220,821	6.68	294,803	8.00	259,701	7.00	259,701	7.00
ADMIN OFFICE SUPPORT ASSISTANT	340,726	10.34	339,882	10.00	339,882	10.00	339,882	10.00
STENOGRAPHER III	60,958	2.00	158,300	5.00	158,300	5.00	158,300	5.00
CLERK TYPIST I	31,556	1.35	77,321	3.00	77,321	3.00	77,321	3.00
CLERK-TYPIST II	204,547	8.03	219,974	8.00	219,974	8.00	219,974	8.00
CLERK-TYPIST III	922,929	31.55	973,267	32.00	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	1,336	0.03	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	179,590	4.65	195,667	5.00	195,667	5.00	195,667	5.00
TRAFFIC SAFETY ANALYST I	23,917	0.73	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	995	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	514	0.01	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,288	0.03	0	0.00	0	0.00	0	0.00
BUYER II	212	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	10,510	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	25,536	0.67	47,803	1.00	47,803	1.00	47,803	1.00
ACCOUNTANT III	690	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	1,022	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	176	0.01	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	2,792	0.06	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	85,031	3.55	54,994	2.00	54,994	2.00	54,994	2.00
BUILDING & GROUNDS MAINT II	430,261	16.76	302,463	11.00	302,463	11.00	302,463	11.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	175,776	5.78	158,298	5.00	158,298	5.00	158,298	5.00
RESEARCH ANAL II	199	0.00	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	7,979	0.11	0	0.00	0	0.00	0	0.00
CRIMINALIST III	9,909	0.17	0	0.00	0	0.00	0	0.00
CRIMINALIST II	1,469	0.03	0	0.00	0	0.00	0	0.00
CRIMINALIST I	2,644	0.07	0	0.00	0	0.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	18	0.00	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH I	1	0.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	1,819	0.07	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	57,978	1.97	222,094	7.00	237,223	7.00	237,223	7.00
INFO ANALYST SUPERVISOR	0	0.00	36,667	1.00	36,667	1.00	36,667	1.00
CRIM INTEL ANAL I	235,940	7.31	64,665	2.00	64,665	2.00	28,180	1.00
CRIM INTEL ANAL II	787,630	20.99	801,071	22.00	802,496	22.00	766,140	21.00
GARAGE SUPERINTENDENT	1,420	0.03	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	769	0.02	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	43,617	1.08	40,008	1.00	43,008	1.00	43,008	1.00
AUTOMOTIVE TECHNICIAN II	2	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	346,216	9.34	329,632	8.00	329,632	8.00	329,632	8.00
MARINE MECHANIC	2,260	0.06	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	276	0.01	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	50,115	1.00	51,891	1.00	51,891	1.00	51,891	1.00
AIRCRAFT MAINTENANCE SUPERVISOR	65,750	1.03	58,892	1.00	58,892	1.00	58,892	1.00
TRAINER/AUDITOR IV	217,383	4.39	0	0.00	0	0.00	0	0.00
TECHNICIAN I	55,037	1.82	0	0.00	0	0.00	0	0.00
TECHNICIAN II	10,667	0.33	0	0.00	0	0.00	0	0.00
TECHNICIAN III	38,147	1.06	0	0.00	0	0.00	0	0.00
SPECIALIST II	18,237	0.45	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	31,142	0.72	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	48,810	1.00	61,042	1.00	61,042	1.00	61,042	1.00
SCALE MAINTENANCE TECH	18,127	0.45	47,930	1.00	47,930	1.00	47,930	1.00
SCALE MAINTENANCE TECH APPRENT	11,472	0.33	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	63,010	1.99	73,535	2.00	73,535	2.00	73,535	2.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
QUALITY CONTROL CLERK I	80,798	3.11	25,734	1.00	25,734	1.00	25,734	1.00
QUALITY CONTROL CLERK II	353,917	11.59	634,728	22.00	634,728	22.00	634,728	22.00
QUALITY CONTROL SUPERVISOR	1,881	0.07	0	0.00	0	0.00	0	0.00
COLONEL	146,864	1.19	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	103,284	0.91	0	0.00	0	0.00	0	0.00
MAJOR	578,236	5.27	0	0.00	0	0.00	0	0.00
CAPTAIN	1,718,859	17.63	1,660,552	17.00	1,660,552	17.00	1,660,552	17.00
LIEUTENANT	4,377,660	48.97	4,127,173	47.00	4,127,173	47.00	4,127,173	47.00
SERGEANT	19,705,766	254.93	19,475,024	252.00	19,475,024	252.00	19,475,024	252.00
CORPORAL	14,619,442	221.91	16,714,339	220.50	16,714,339	220.50	16,714,339	220.50
TROOPER 1ST CLASS	19,651,197	361.42	23,661,127	348.00	23,706,777	348.00	23,706,777	348.00
TROOPER	3,788,304	85.36	2,794,909	56.00	2,794,909	56.00	2,794,909	56.00
PROBATIONARY TROOPER	3,874,803	92.83	2,738,222	61.00	2,738,222	61.00	2,738,222	61.00
TELECOMMUNICATOR	1,520	0.05	0	0.00	0	0.00	0	0.00
SECTION CHIEF	3,591	0.04	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	4,668	0.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	4,665	0.11	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	2,589	0.07	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	3,660	0.09	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	2,472	0.06	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	48,522	0.92	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	1,545	0.03	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	23,343	0.36	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	14,610	0.21	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	15,217	0.20	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	325	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	6,396	0.17	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	560	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,104	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	3,145	0.10	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	417,784	9.35	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	81,617	1.56	120,402	2.00	120,402	2.00	120,402	2.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
CVE INSPECTOR I	443,612	12.90	798,980	17.00	798,980	17.00	798,980	17.00
CVE INSPECTOR II	531,416	13.81	1,446,437	29.00	1,446,437	29.00	1,446,437	29.00
CVE INSPECTOR III	1,223,710	29.64	1,220,866	23.00	1,220,866	23.00	1,220,866	23.00
COMMERCIAL VEHICLE OFFICER II	825,300	18.54	1,273,945	24.00	1,273,945	24.00	1,273,945	24.00
CVO SUPERVISOR I	796,011	16.54	1,085,048	19.00	1,085,048	19.00	1,085,048	19.00
CVO SUPERVISOR II	348,250	6.68	602,007	10.00	602,007	10.00	602,007	10.00
CHIEF CVO	301,968	5.20	315,716	5.00	315,716	5.00	315,716	5.00
SR. CHIEF CVO	59,789	1.01	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	606	0.01	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	7,773	0.20	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	498	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	667	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,499	0.07	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	886	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	1,546	0.02	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	214,482	3.06	115,239	2.00	125,428	2.00	125,428	2.00
COMPUTER INFO TECHNOLOGIST I	206	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	104	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	92,416	1.97	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	43,135	0.84	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	12,333	0.21	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	787	0.01	0	0.00	0	0.00	0	0.00
CLERK	77,119	3.22	0	0.00	0	0.00	0	0.00
TYPIST	204,202	9.23	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,022	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	153,736	3.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	43,631	1.04	18,408	1.00	18,408	1.00	18,408	1.00
BLDG/GNDS MAINT I TEMPORARY	75,003	3.66	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,620,554	0.00	4,620,554	0.00	4,620,554	0.00
TOTAL - PS	80,120,086	1,402.37	88,460,737	1,305.00	88,501,028	1,304.00	88,428,187	1,302.00
TRAVEL, IN-STATE	348,995	0.00	272,430	0.00	272,430	0.00	272,430	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
TRAVEL, OUT-OF-STATE	261,865	0.00	133,200	0.00	133,200	0.00	133,200	0.00
FUEL & UTILITIES	205,639	0.00	62,852	0.00	62,852	0.00	62,852	0.00
SUPPLIES	4,126,088	0.00	4,884,671	0.00	4,884,671	0.00	4,882,671	0.00
PROFESSIONAL DEVELOPMENT	247,776	0.00	700,480	0.00	700,480	0.00	700,480	0.00
COMMUNICATION SERV & SUPP	2,393,710	0.00	2,715,957	0.00	2,715,957	0.00	2,715,957	0.00
PROFESSIONAL SERVICES	3,442,590	0.00	8,230,128	0.00	8,230,128	0.00	8,230,128	0.00
HOUSEKEEPING & JANITORIAL SERV	34,681	0.00	31,436	0.00	31,436	0.00	31,436	0.00
M&R SERVICES	863,705	0.00	2,051,058	0.00	1,841,058	0.00	1,841,058	0.00
COMPUTER EQUIPMENT	433,231	0.00	1,100,805	0.00	1,091,207	0.00	1,091,207	0.00
MOTORIZED EQUIPMENT	1,028,604	0.00	144,536	0.00	144,536	0.00	144,536	0.00
OFFICE EQUIPMENT	63,939	0.00	156,445	0.00	145,622	0.00	145,622	0.00
OTHER EQUIPMENT	1,874,821	0.00	2,928,183	0.00	2,382,450	0.00	2,382,450	0.00
PROPERTY & IMPROVEMENTS	2,043,642	0.00	2,185	0.00	2,185	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	969,481	0.00	22,246	0.00	22,246	0.00	22,246	0.00
EQUIPMENT RENTALS & LEASES	18,870	0.00	137,637	0.00	137,637	0.00	137,637	0.00
MISCELLANEOUS EXPENSES	844,422	0.00	650,909	0.00	650,909	0.00	650,909	0.00
REBILLABLE EXPENSES	12,823	0.00	8,401	0.00	8,401	0.00	8,401	0.00
TOTAL - EE	19,214,882	0.00	24,233,559	0.00	23,457,405	0.00	23,455,405	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	692	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	692	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$99,335,660	1,402.37	\$114,210,012	1,305.00	\$113,474,149	1,304.00	\$113,399,308	1,302.00
GENERAL REVENUE	\$10,397,882	128.72	\$13,465,290	142.50	\$13,075,495	145.50	\$13,000,654	143.50
FEDERAL FUNDS	\$5,118,451	46.33	\$11,461,057	13.00	\$11,461,057	13.00	\$11,461,057	13.00
OTHER FUNDS	\$83,819,327	1,227.32	\$89,283,665	1,149.50	\$88,937,597	1,145.50	\$88,937,597	1,145.50

PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 8.110

Program Name Highway Patrol Aircraft Division

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

1a. What strategic priority does this program address?

Provide airborne law enforcement support.

1b. What does this program do?

- The Aircraft Division provides airborne enforcement in detecting hazardous moving violations. This type of detection enhances public safety by deterring hazardous driving behavior on Missouri's roadways.
- Emergency flights are conducted at the request of any emergency service agency. The types of emergency flights conducted include searches for lost or missing people; aerial observation platform at major disasters and significant events; search and rescue for individuals who are displaced by disasters; and fire suppression missions during forest fires.
- Criminal searches and law enforcement missions are conducted at the request of any Missouri or federal law enforcement agency conducting enforcement in Missouri. They include manhunts for fugitives that could create harm if not apprehended; surveillance missions; monitoring pursuits from overhead to increase public and officer safety; and any criminal activities deemed an appropriate use of state owned aircraft.

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 assists with the implementation of RSMo. 43.025, to enforce traffic laws and promote highway safety.

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

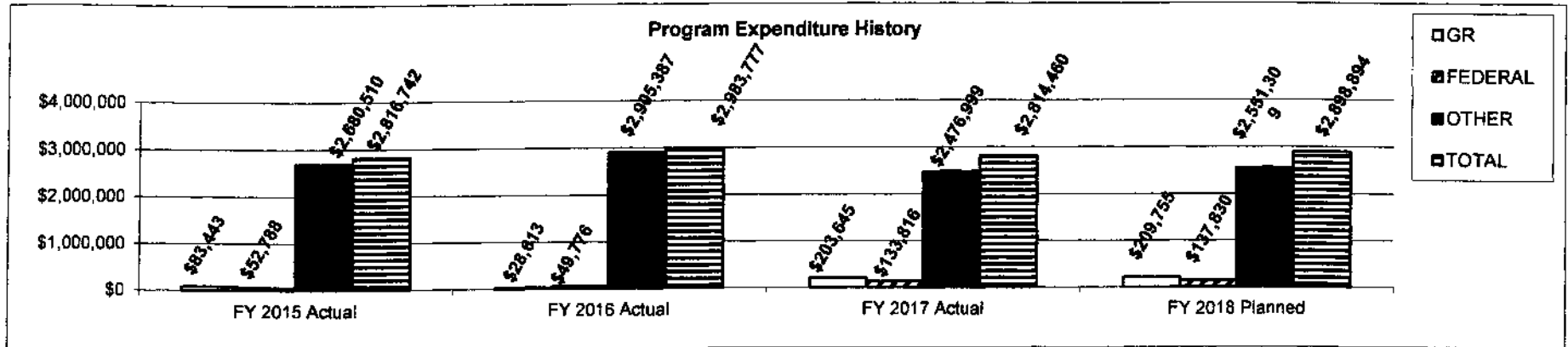
Department Public Safety

HB Section(s): 8.110

Program Name Highway Patrol Aircraft Division

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

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?

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

PROGRAM DESCRIPTION

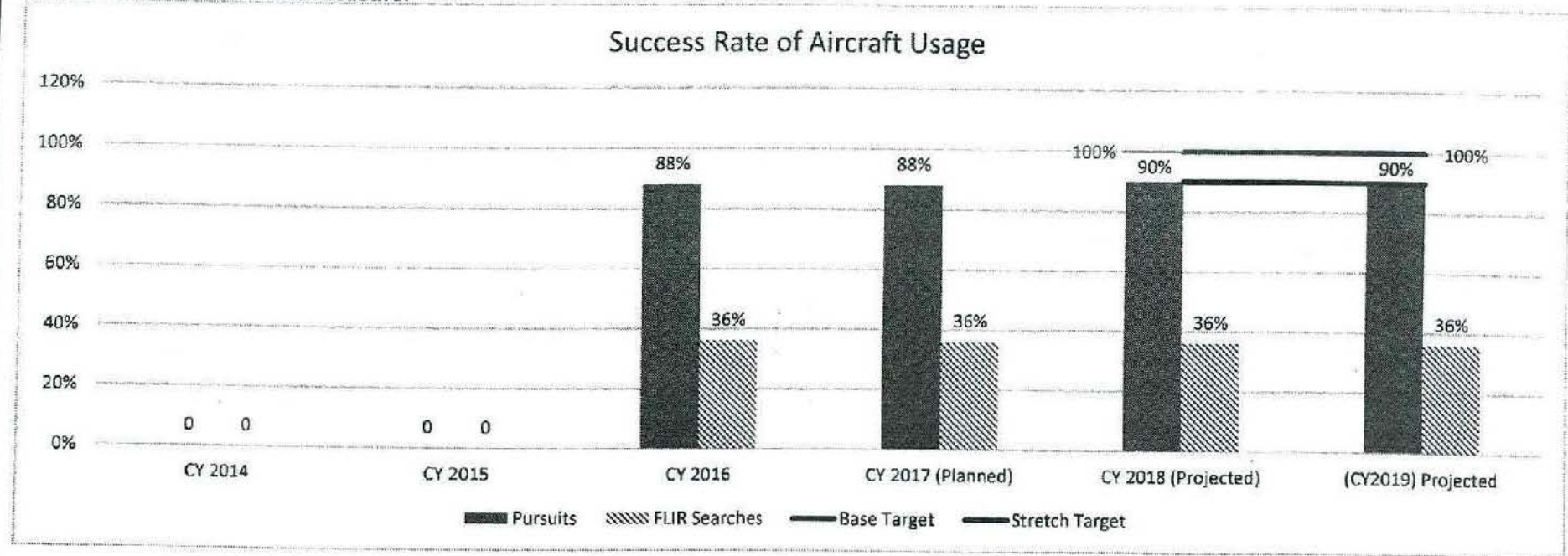
Department Public Safety

HB Section(s): 8.110

Program Name Highway Patrol Aircraft Division

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

7a. Provide an effectiveness measure.



** No data exists for 2014 or 2015 due to not purchasing our current FLIR and mapping system until May of 2016

** Although our ideal target is 100% success in all pursuits and searches, various factors outside our control create the large discrepancy between planned percentage and target percentage.

PROGRAM DESCRIPTION

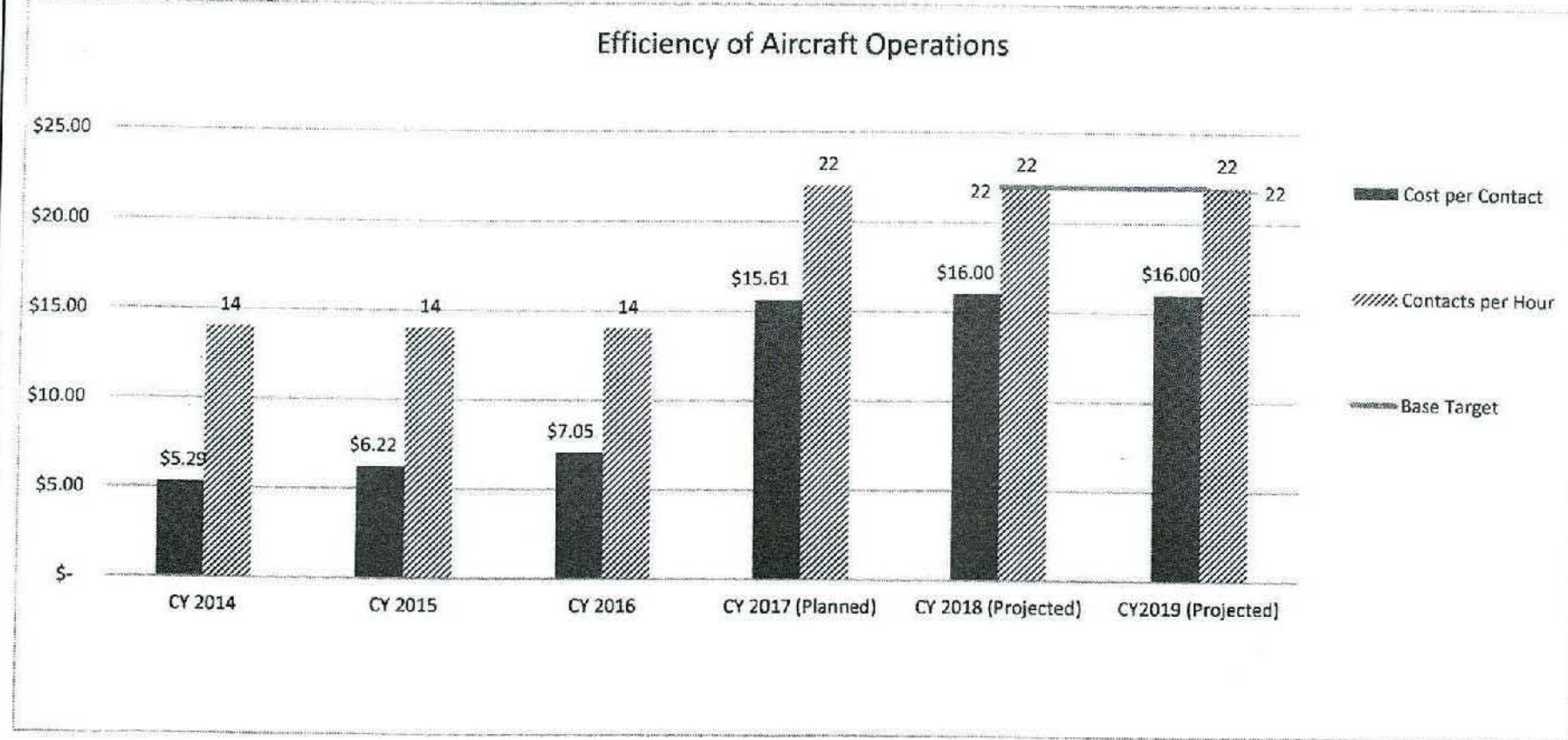
Department Public Safety

Program Name Highway Patrol Aircraft Division

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

HB Section(s): 8.110

7b. Provide an efficiency measure.



The reason for both an increase in cost per contact, as well as contacts per hour, is due to increased use of the Patrol's helicopters and the cost associated with helicopters as compared to airplanes.

PROGRAM DESCRIPTION

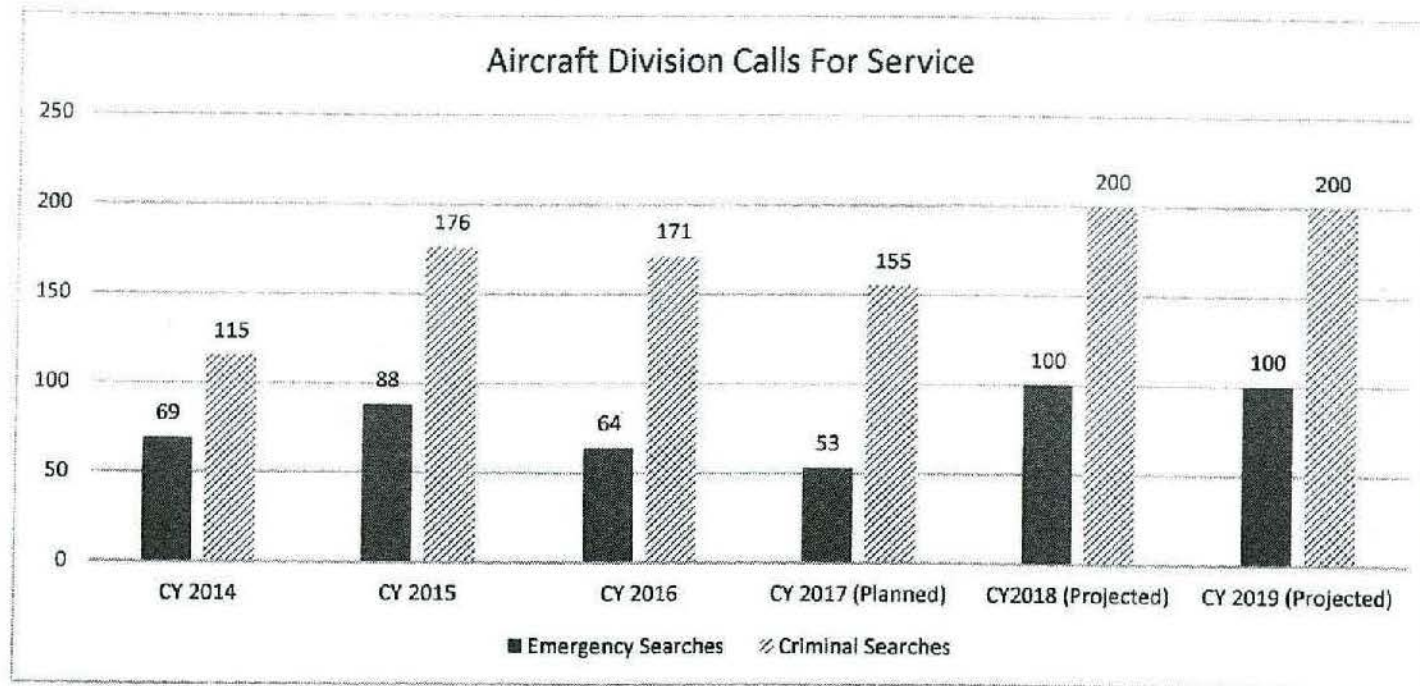
Department Public Safety

HB Section(s): 8.110

Program Name Highway Patrol Aircraft Division

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

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



The Aircraft Division provides airborne assistance to city, county, state, and federal agencies. This objective is accomplished through the use of well trained pilots and appropriately equipped aircraft. Helicopters and single engine airplanes are utilized to perform emergency and criminal searches, surveillance, and hazardous moving traffic enforcement. A helicopter is used to perform day and night time searches with the use of a FLIR camera and mapping system, rescues on individuals stranded in adverse terrain, and fire suppression with the use of a water bucket (Bambi-Bucket).

Beginning in CY 2018, the Aircraft Division is adding an evening shift with an on-duty flight crew to better serve the state of Missouri. The added evening shift is projected to increase the total searches by 25%.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.110

Program Name-Highway Patrol Commercial Vehicle Enforcement Division

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

1a. What strategic priority does this program address?

Reduce the commercial vehicle accidents

1b. What does this program do?

- Conduct commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations and the Federal Motor Carrier Safety Regulations (FMCSA) pertaining to the safe operation of commercial motor vehicles.
- Manage 23 weigh stations and 40 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- Provide education and outreach opportunities to the trucking industry within Missouri.
- Train personnel from partner agencies to conduct commercial vehicle inspections.
- Manage, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program, which provides funds used to accomplish the goals of the state's Commercial Vehicle Safety Plan (CVSP).
- Oversee the statewide operations of approximately 184 full time inspectors/officers and 48 part time officers that enforce FMCSA and FHWA rules and regulations.

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

23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CFR, Part 350 describes requirements for Missouri to adopt and enforce federal rules and regulations applicable to commercial vehicle safety.

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

Yes, 15% soft match of the total funds awarded, which differs from year to year. The CVE Division uses the cost associated commercial vehicle inspections as the 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 forth by the Federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

PROGRAM DESCRIPTION

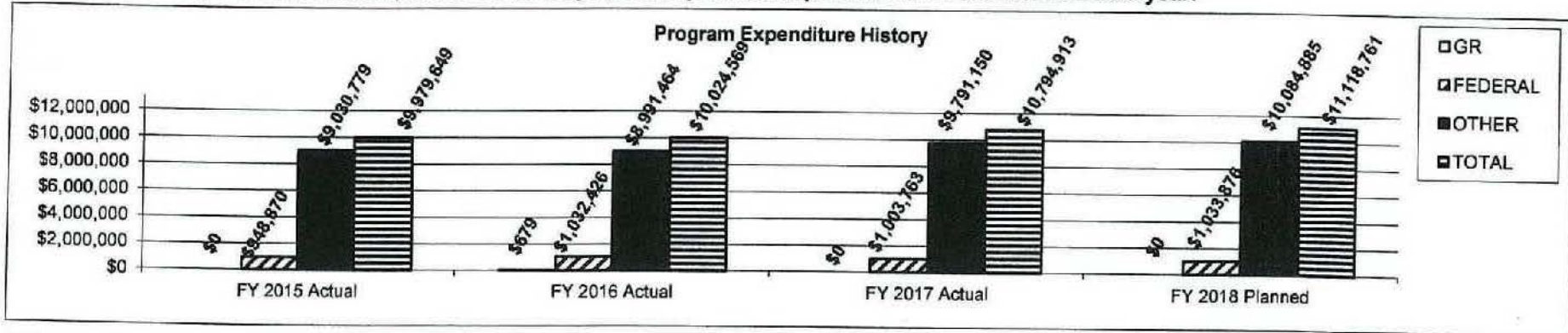
Department of Public Safety

HB Section(s): 8.110

Program Name-Highway Patrol Commercial Vehicle Enforcement Division

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

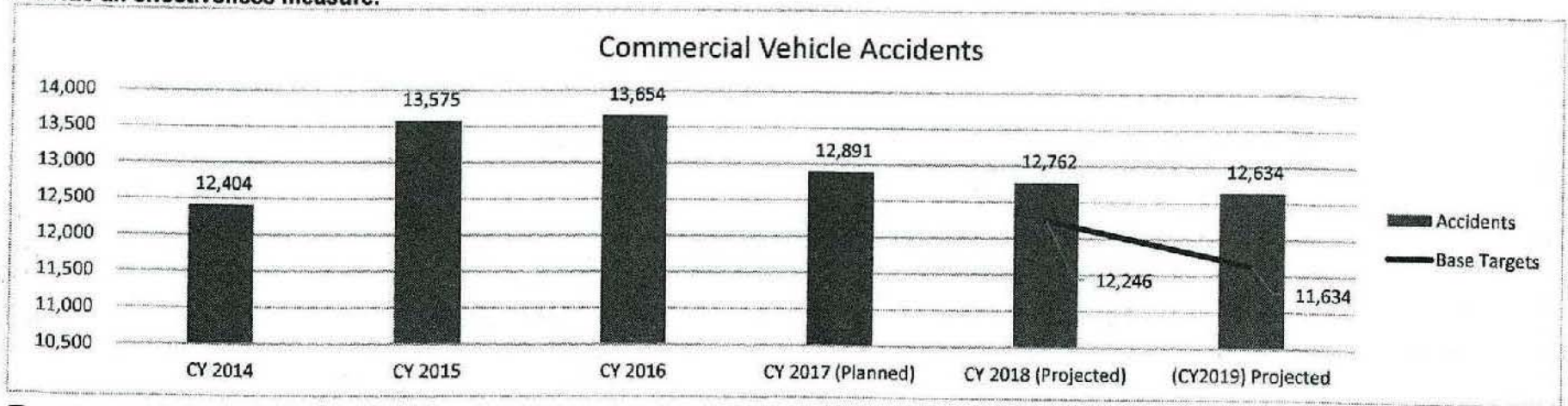
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644) and OASDHI (0702), Highway Patrol Inspection (0297), Retirement (0701),

7a. Provide an effectiveness measure.



Targets are achieved by enforcing regulations and statutes pertaining to the safe operation of commercial vehicles. The ultimate stretch target is to reduce these accidents to 0.

PROGRAM DESCRIPTION

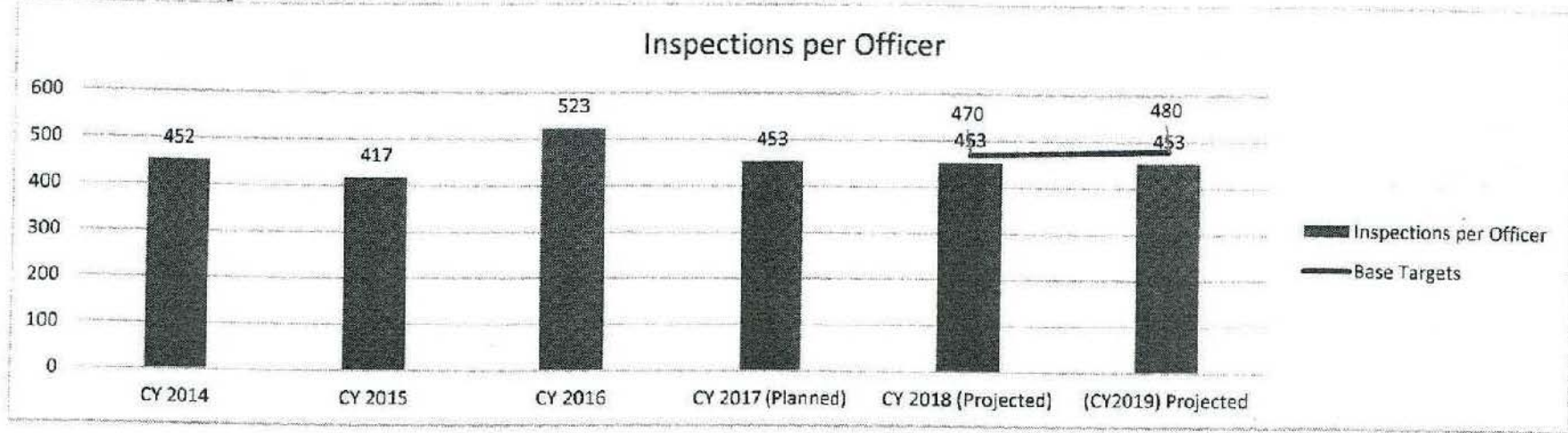
Department of Public Safety

Program Name-Highway Patrol Commercial Vehicle Enforcement Division

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

HB Section(s): 8.110

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): 8.110

Program Name - Highway Patrol Division of Drug and Crime Control

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

1a. What strategic priority does this program address?

Crimes Against Persons and Property

1b. What does this program do?

- The Division of Drug and Crime Control initiates and assists other agencies with investigations including homicides, drugs, assaults, sex offenses, child pornography, property crimes, explosive devices, missing persons, agricultural crimes and identity thefts.
- Because some local, state and federal agencies have limited manpower, expertise or equipment to work the above listed crimes, our resources are made available upon request.
- The Division of Drug and Crime Control provides training and educational presentations for law enforcement, state agencies, civic groups and the citizens in a variety of areas where the division has special expertise and knowledge.
- The training and presentations provide an opportunity to enhance local law enforcement and state agencies investigative capabilities. They also allow the division to raise awareness and provide guidance to civic groups and the citizens on public safety concerns.

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

PROGRAM DESCRIPTION

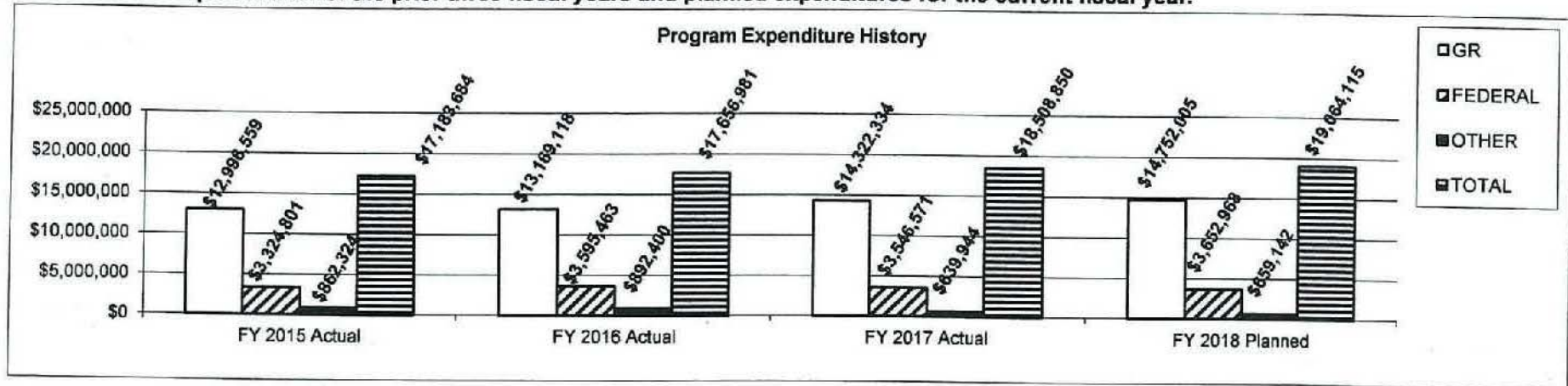
Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol Division of Drug and Crime Control

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

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?

Federal Drug Seizure (0194), OASDHI (0702)

PROGRAM DESCRIPTION

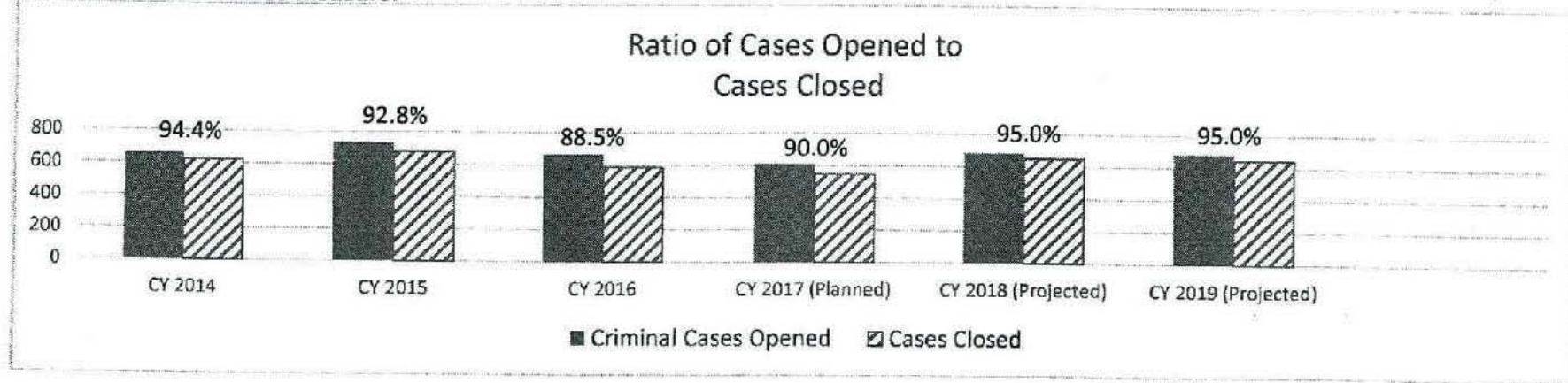
Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

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

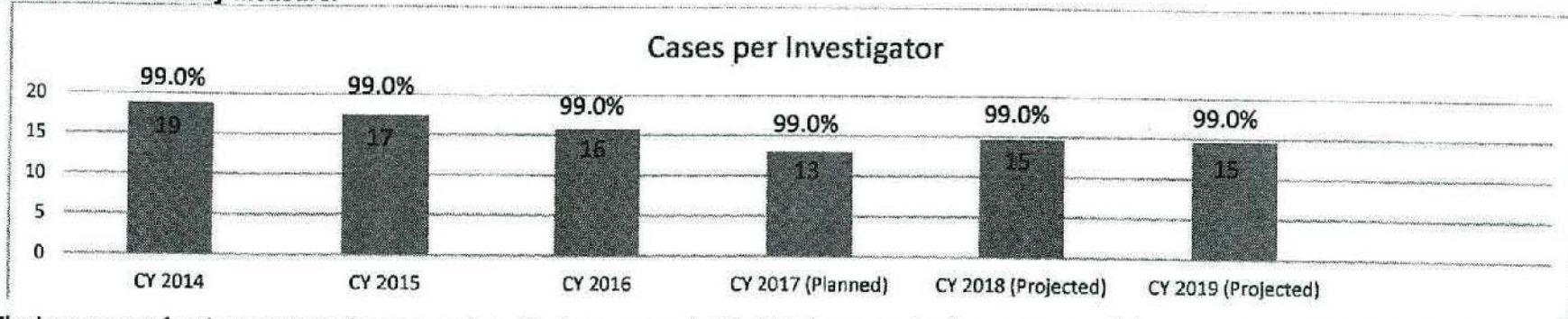
HB Section(s): 8.110

7a. Provide an effectiveness measure.



The base target for each year is 666 cases opened, which is derived from the average number of cases opened during the past 3 years. The stretch target for each year is 750. Our base target for the percentage of cases closed is 95%, based on our recent average of 92%, and our stretch target is 100%.

7b. Provide an efficiency measure.



The base target for the number of cases per investigator per year is 17. This base number is an average of the cases per investigator from the previous three years. Our stretch target for the number of cases per investigator per year is 20 and is slightly higher than our highest individual year. The base target for the percentage of request that the Division responds to is 98%, our average the last few years and our stretch target for request that the Division is able to respond to is 100%.

PROGRAM DESCRIPTION

Department of Public Safety

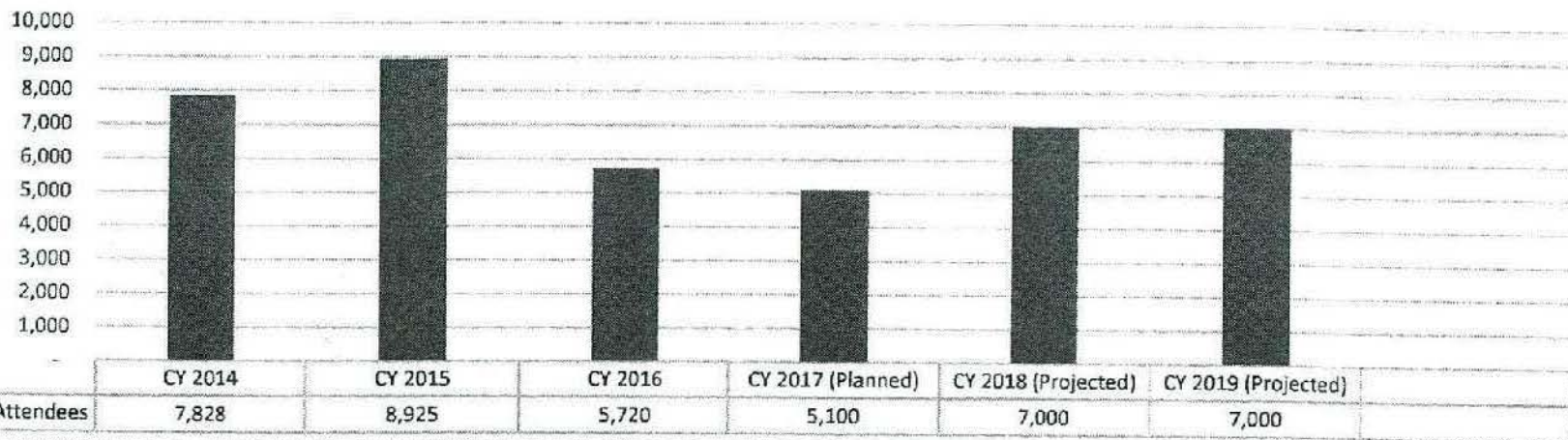
HB Section(s): 8.110

Program Name - Highway Patrol Division of Drug and Crime Control

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

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

DCCC Presentations



The Division of Drug and Crime Control provides training and presentations to law enforcement officers from City Police Departments and Sheriff's Departments both within the State of Missouri as well as non Missouri agencies on various investigative techniques. Presentations are also provided on community and public education regarding crime trends and awareness.

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

Based on a 2017 public opinion survey of Missourians, 75.3% of respondents indicated enforcing criminal laws was the most important duty performed by the MSHP. Detecting/deterring the flow of illegal drugs was identified as a very important duty of the MSHP by 70.4%. During the same survey 64% of the respondents indicated they were somewhat worried or very worried about being victimized by crime in their residence or neighborhoods. 78% of respondents felt the MSHP was doing an above average or excellent job in enforcing criminal laws while 64.5% of the respondents felt that the MSHP was doing an above average or excellent job in detecting and deterring the flow of illegal drugs.

PROGRAM DESCRIPTION

Department Department of Public Safety

HB Section(s): 8.110

Program Name Field Operations

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

1a. What strategic priority does this program address?

Promote Highway Safety

1b. What does this program do?

- Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops. The troops provide the full spectrum of police services throughout the state.
- Provides administrative oversight and assistance with emergency/disaster response statewide.

Field Operations Bureau (FOB) service descriptions:

- Ten canine units throughout the state to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.
- 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 respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service.
- Sixteen officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The units investigate and provide detailed reporting of serious crashes involving multiple-vehicle fatalities, commercial motor vehicles and crashes resulting in felony criminal charges.
- The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system.
- The Patrol Dive Team has an authorized strength of 12 divers. The divers are located throughout the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases.
- In addition, FOB coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Criminal Interdiction and Gubernatorial Inauguration Detail.

PROGRAM DESCRIPTION

Department Department of Public Safety

HB Section(s): 8.110

Program Name Field Operations

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

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

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

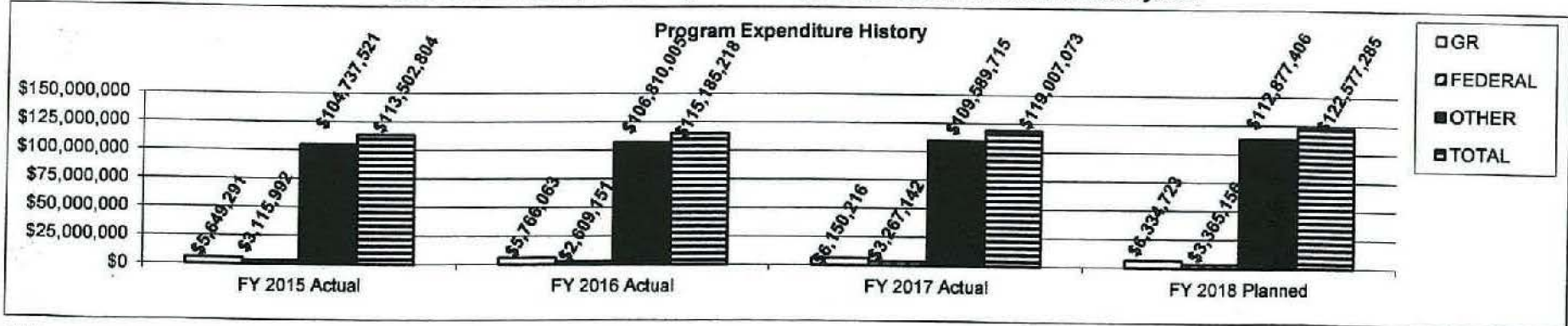
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Hwy (0644), WP (0400), Traffic (0758), Gam (0286), HP Insp (0297), Drug Seizure (0194), Retirement (0701), OASDHI (0702), MCHCP (0765), and FED (0152)

PROGRAM DESCRIPTION

Department Department of Public Safety

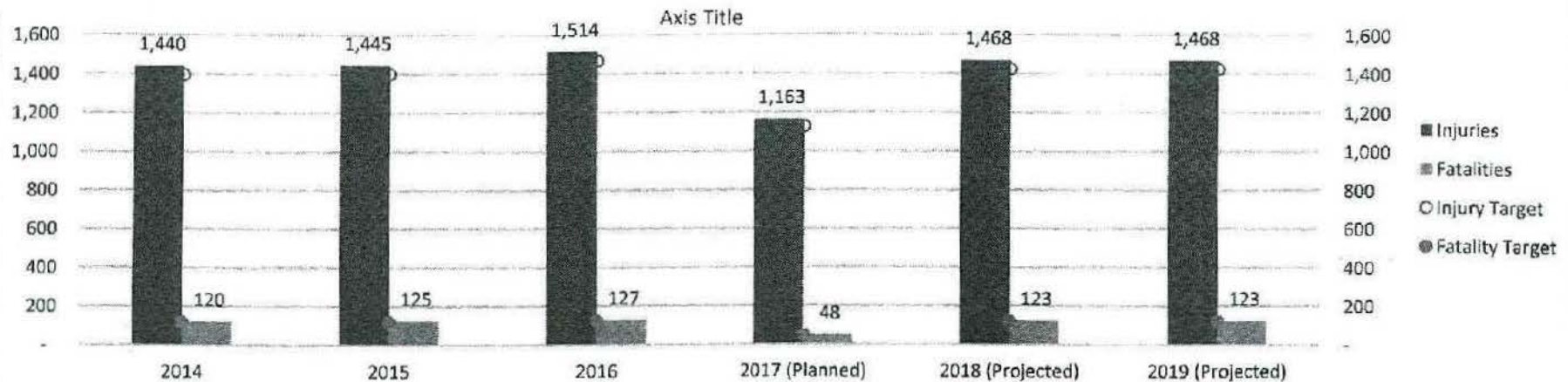
HB Section(s): 8.110

Program Name Field Operations

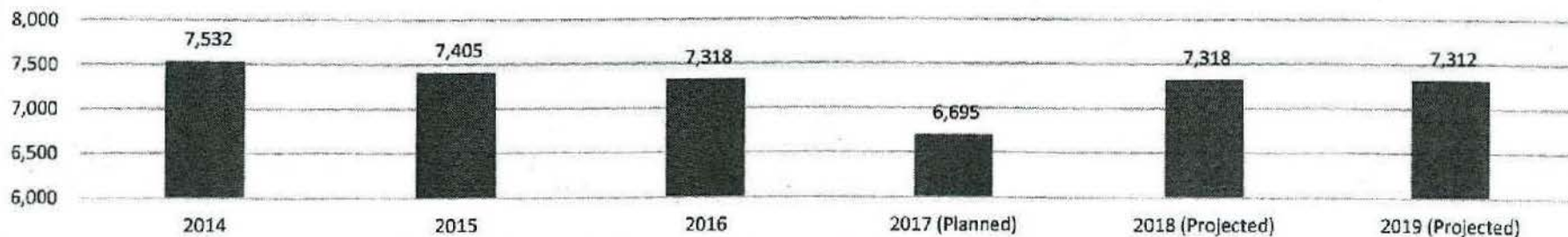
Program is found in the following core budget(s): Enforcement

7a. Provide an effectiveness measure.

Alcohol/Drug Related Injuries & Fatalities



DWI Arrests



Although arrests are evidence of effectiveness, the Patrol does not set targets or quotas.

PROGRAM DESCRIPTION

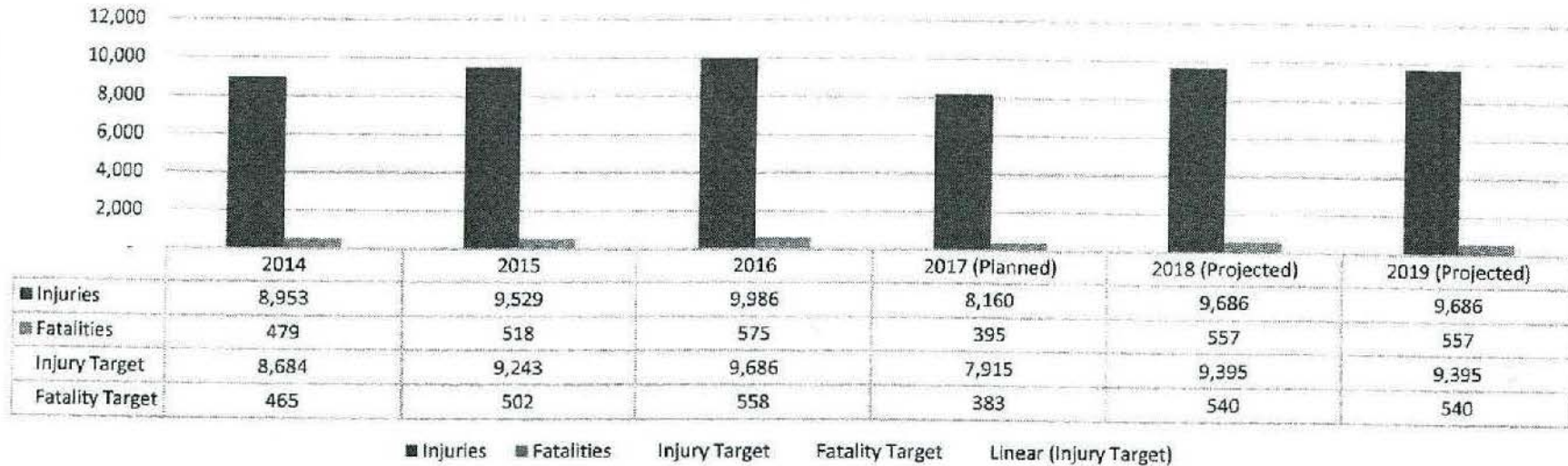
Department Department of Public Safety

Program Name Field Operations

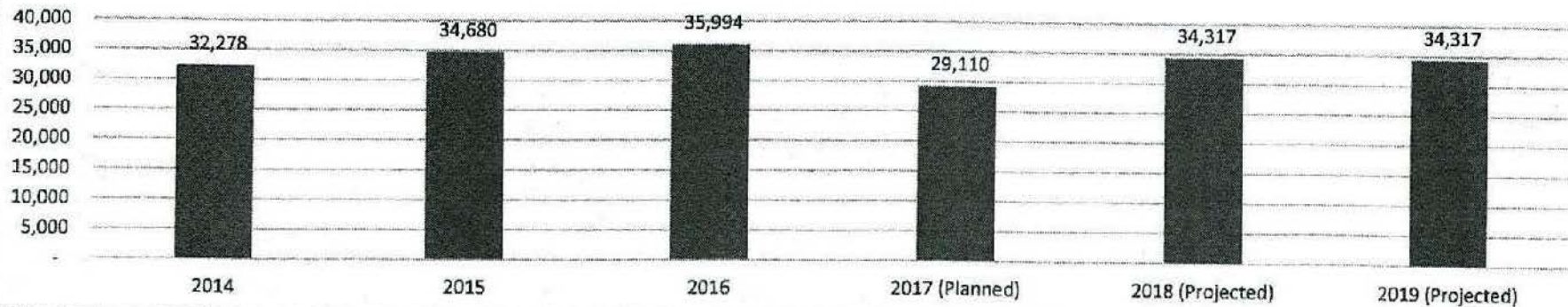
Program is found in the following core budget(s): Enforcement

HB Section(s): 8.110

Crashes: Injury & Fatalities



Motor Vehicle Crashes



Targets are achieved by enforcing regulations and statutes pertaining to the safe operation of vehicles. The ultimate stretch target is to reduce these accidents to 0.

PROGRAM DESCRIPTION

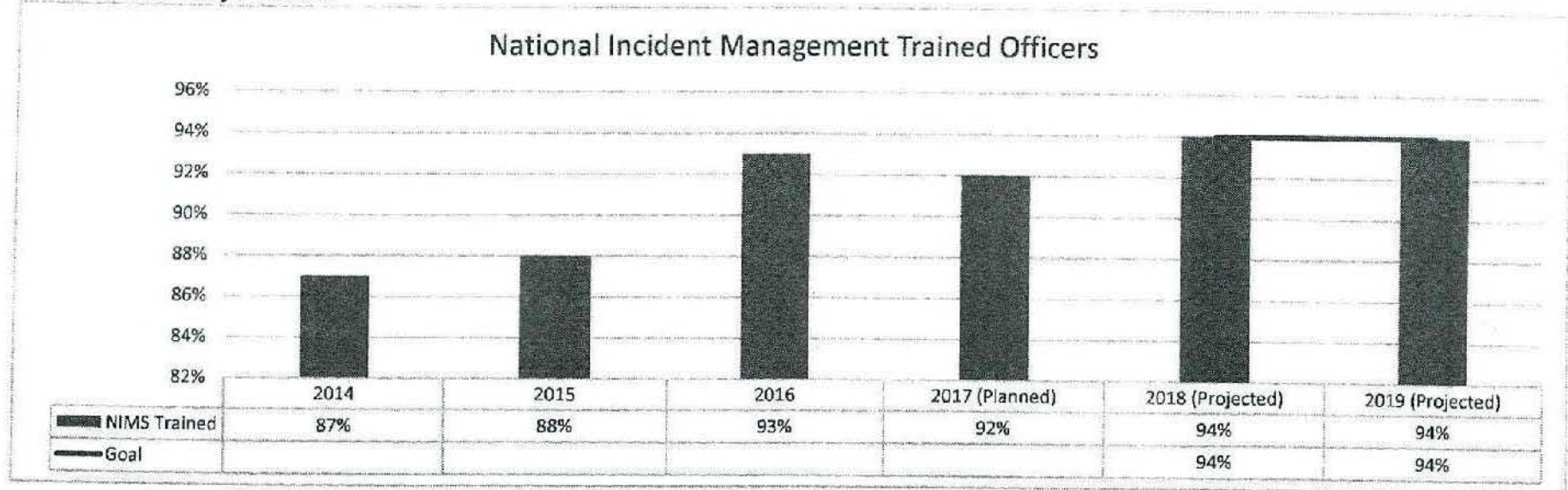
Department Department of Public Safety

HB Section(s): 8.110

Program Name Field Operations

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

7b. Provide an efficiency measure.



The National Incident Management System is a nationally certified organization that provides incident command training for management level law enforcement officers.

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 per year. 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 people each year.

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

In a 2017 public opinion survey, the Patrol received input from 1,812 Missouri residents regarding the Missouri State Highway Patrol's overall

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol Gaming Division

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

1a. What strategic priority does this program address?

Oversight of the gaming industry.

1b. 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, 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)

PROGRAM DESCRIPTION

Department of Public Safety

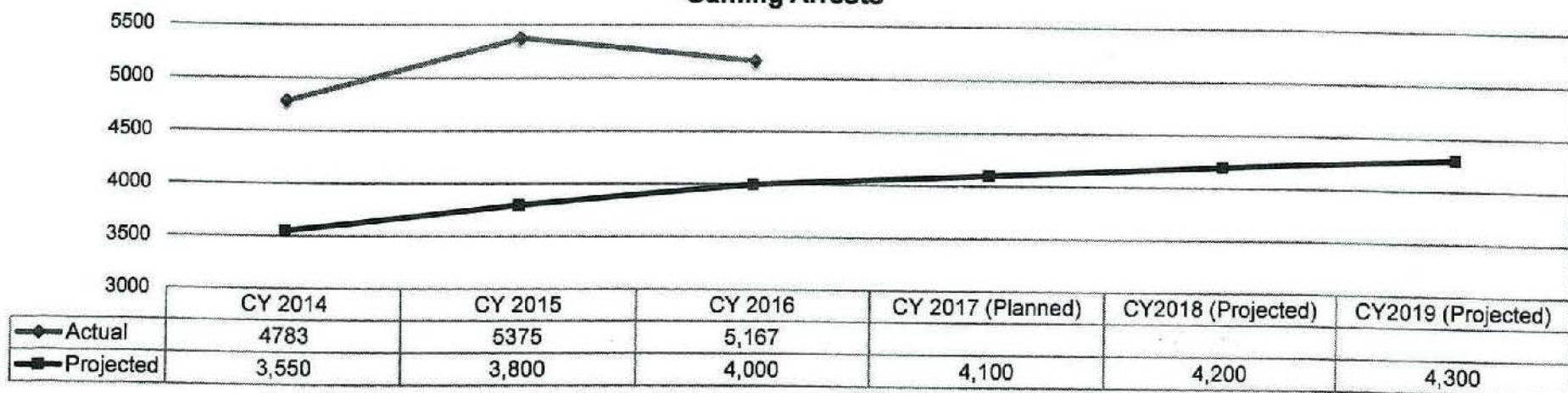
HB Section(s): 8.110

Program Name - Highway Patrol Gaming Division

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

7a. Provide an effectiveness measure.

Gaming Arrests



Although arrests are evidence of effectiveness, the Patrol does not set targets or quotas.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.110

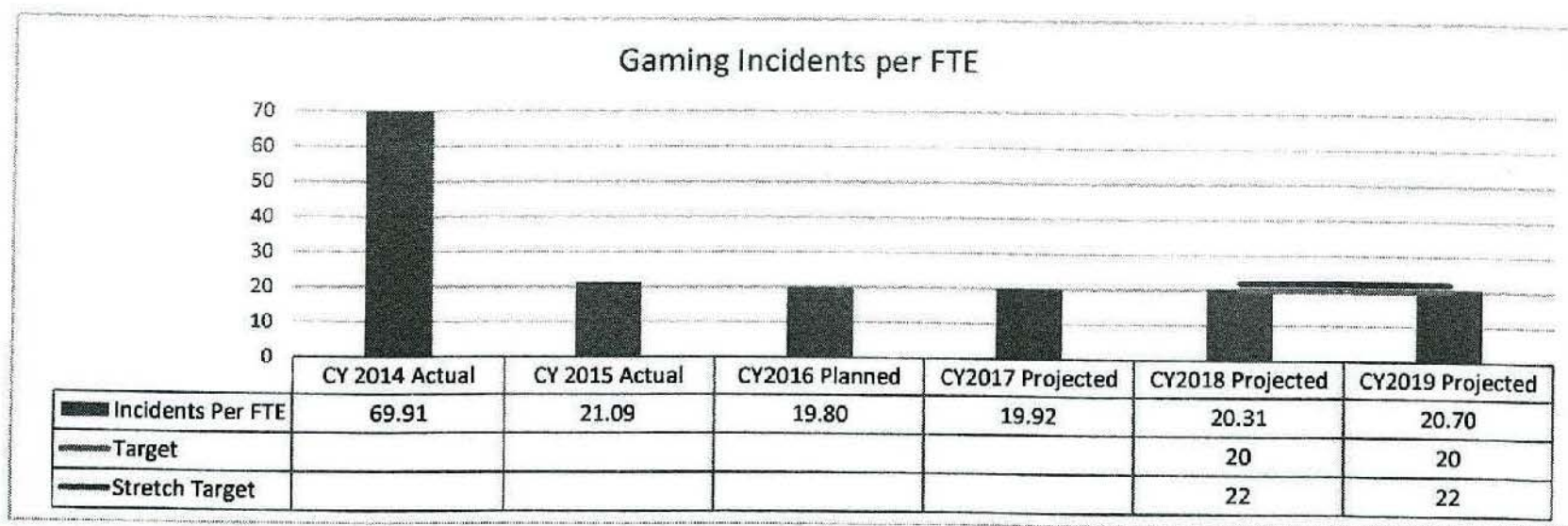
Program Name - Highway Patrol Gaming Division

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

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.

Note: The criteria for determining what qualifies as a "gaming incident" was recently reevaluated by the Missouri Gaming Commission and the Missouri State Highway Patrol. This accounts for the appearance of a significant decline in gaming incidents.



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

HB Section(s): 8.110

Program Name - Highway Patrol Governor's Security Division

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

1a. What strategic priority does this program address?

Protection for the Governor's family

1b. What does this program do?

The Governor's Security Division is responsible for providing transportation 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, or when the Lieutenant Governor is acting 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.

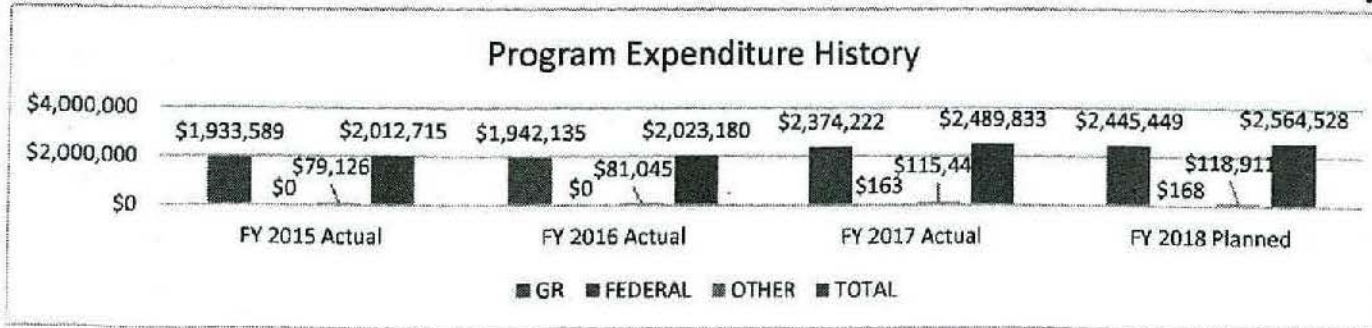
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.110

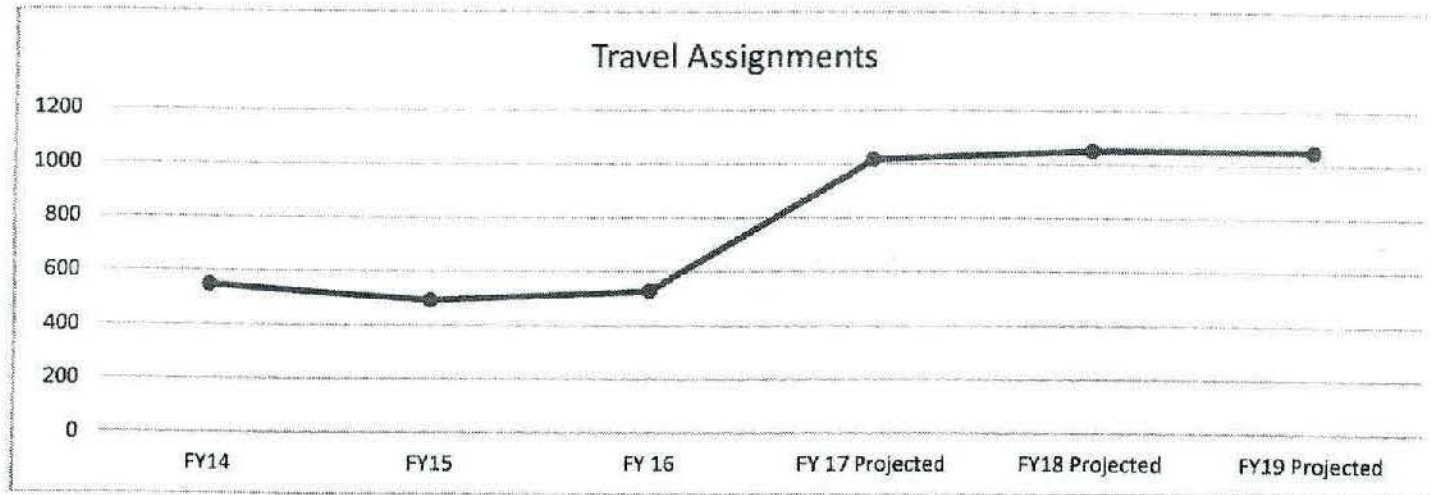
Program Name - Highway Patrol Governor's Security Division

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

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

HP Expense Fund (0793), OASDHI (0702)

7a. Provide an effectiveness measure.



No target because the total assignments are based on Governor's activity

PROGRAM DESCRIPTION

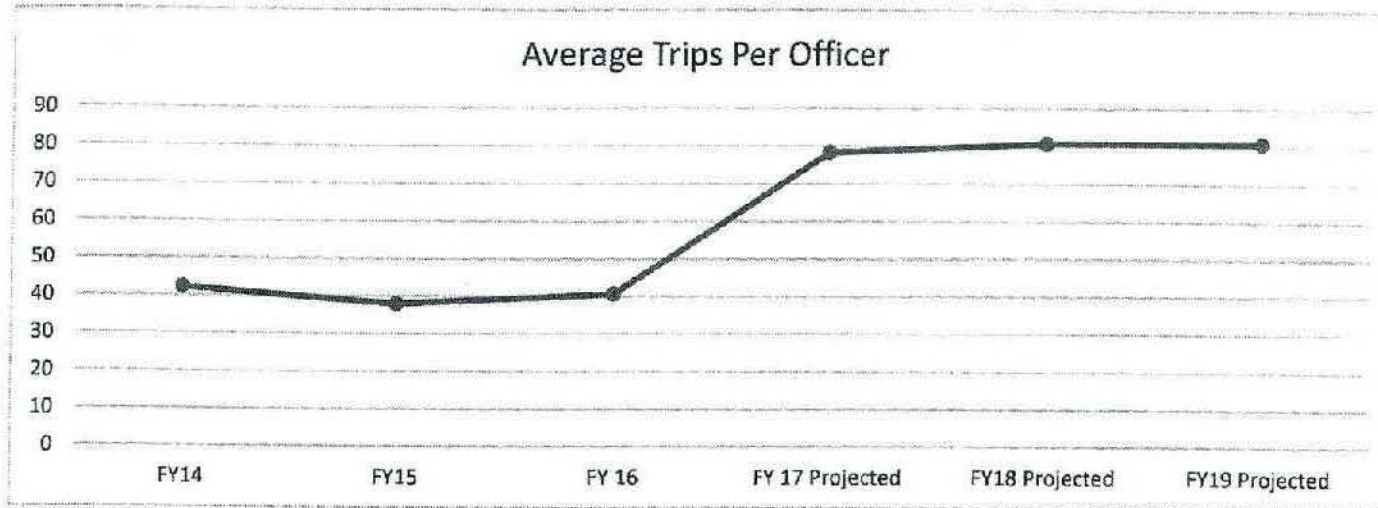
Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

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

HB Section(s): 8.110

7b. Provide an efficiency measure.



No targets because the average is based on Governor's activity

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 Dection(s): <u>8.110</u>
Program Name - Highway Patrol Missouri Information Analysis Center	
Program is found in the following core budget(s): Enforcement	
1a. What strategic priority does this program address?	
Gather, analyze and disseminate intelligence	
1b. What does this program do?	
<ul style="list-style-type: none">• 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.<ul style="list-style-type: none">○ The division is Missouri's 24/7 information center, which serves as the point of contact for information from local, state and federal agencies, 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 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 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 include analytical services, as well as, the functioning of the Missouri Statewide Police Intelligence Network System and the integration of services provided by other state agencies. This training also include sinvestigative techniques for officers in the investigation of and protection against heavy equipment, industrial metal, 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

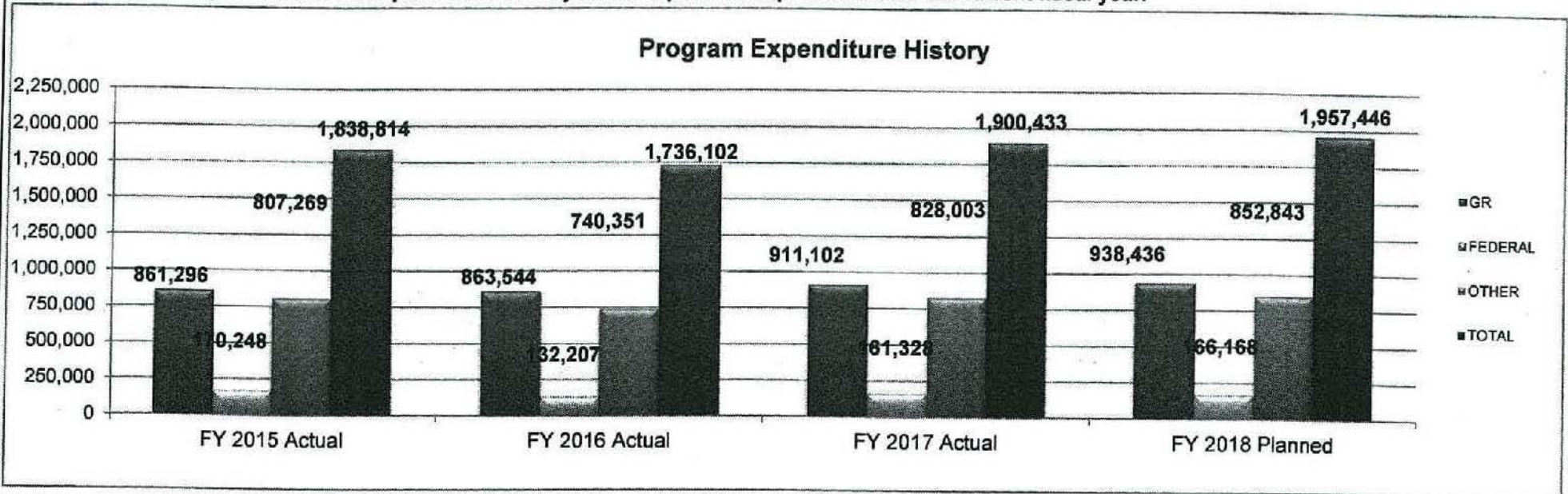
Department of Public Safety

HB Decton(s): 8.110

Program Name - Highway Patrol Missouri Information Analysis Center

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

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)

PROGRAM DESCRIPTION

Department of Public Safety

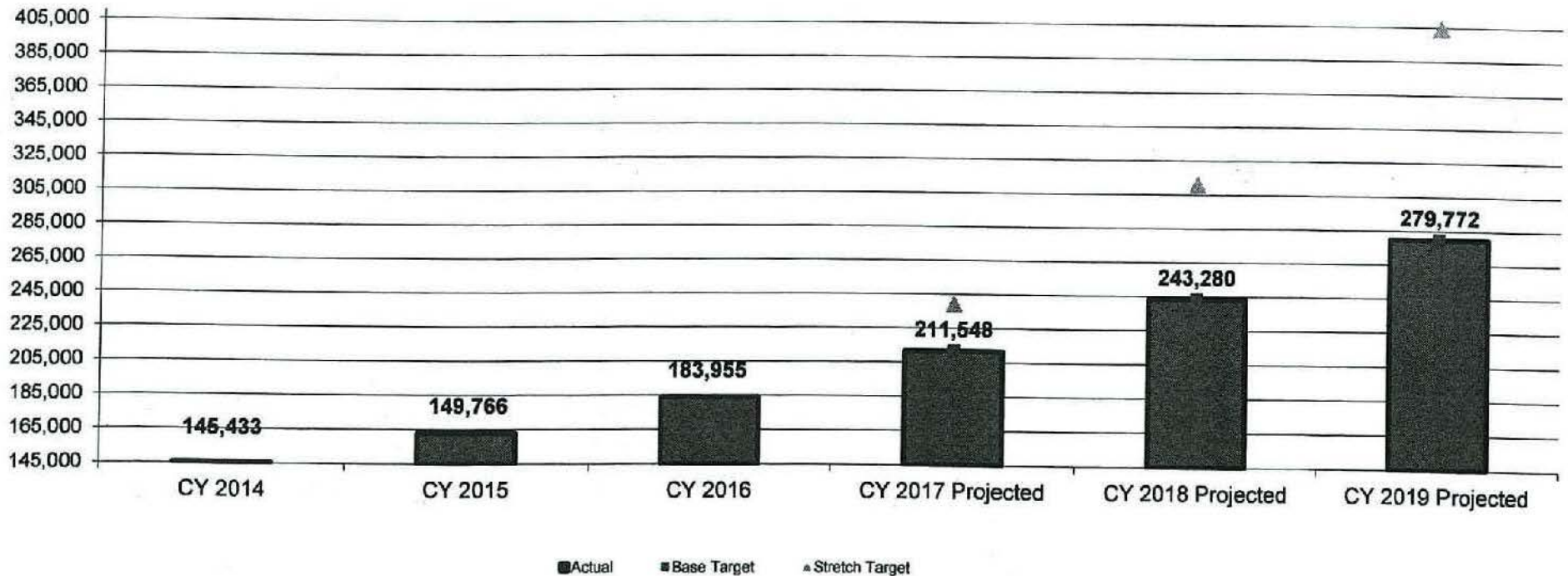
HB Dection(s): 8.110

Program Name - Highway Patrol Missouri Information Analysis Center

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

7a. Provide an effectiveness measure.

MIAC Queries for Law Enforcement (Local, State, Out-State, Federal, and International)



PROGRAM DESCRIPTION

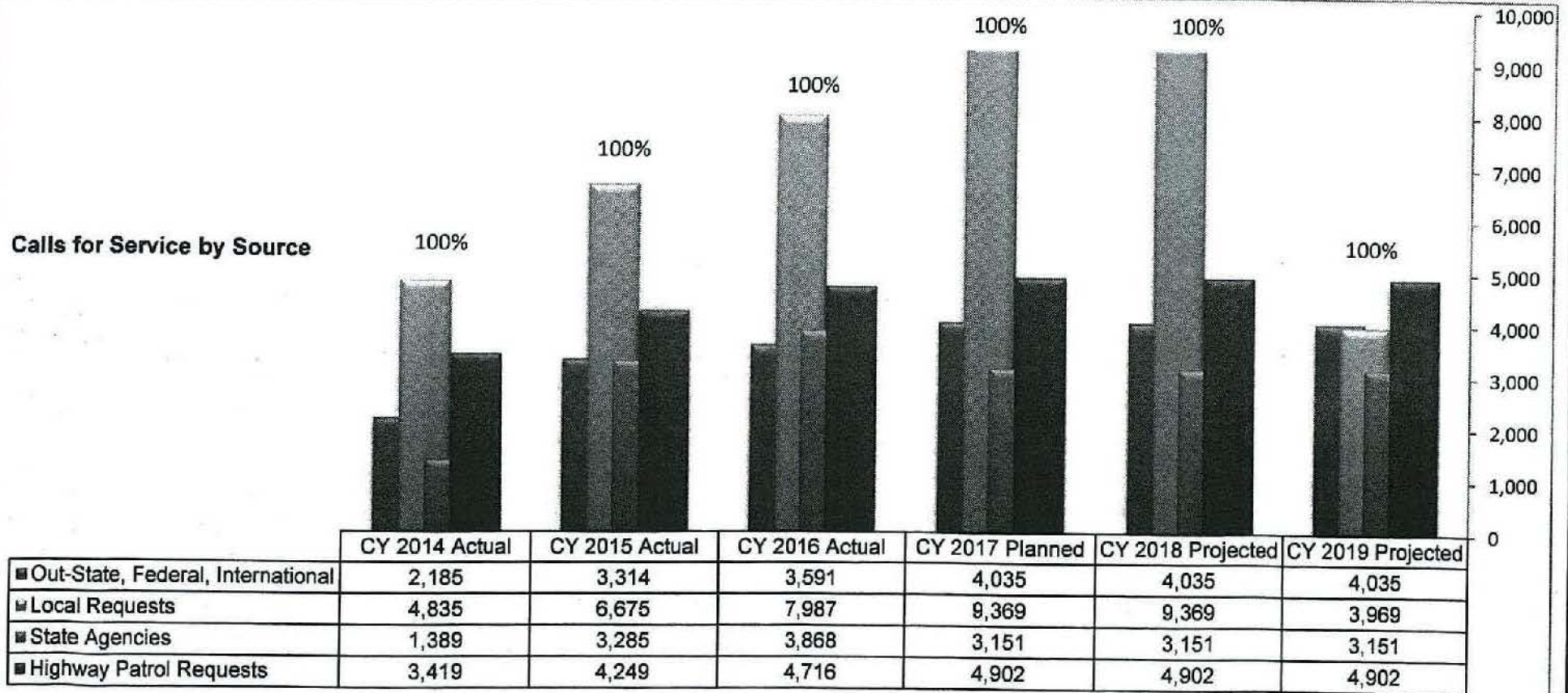
Department of Public Safety

HB Dection(s): 8.110

Program Name - Highway Patrol Missouri Information Analysis Center

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

7b. Provide an efficiency measure.



The Missouri Information Analysis Center responds to 100% of the calls for service received. Our base and stretch targets are to answer 100% of our calls for service and we do.

PROGRAM DESCRIPTION

Department of Public Safety

HB Dection(s): 8.110

Program Name - Highway Patrol Missouri Information Analysis Center

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

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

HB Section(s): 8.110

Program Name - Highway Patrol, Patrol Records Division

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

1a. What strategic priority does this program address?

Improve safety on Missouri's roadways.

1b. What does this program do?

- Collects, processes, and disseminates data and statistics pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports are maintained in the Statewide Traffic Accident Records System (STARS).
- Depersonalized data are available for analysis by local, state, and federal government agencies as well as private entities that have a vested interest in improving safety on roadways. The data is also used extensively by the Patrol in measuring achievement, as well as by the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation.
- Processes requests for motor vehicle crash reports and related crash reconstruction reports and photographs.
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offense experiences, as well as boating crashes and arrests. (Information pertaining to boating crashes is into the U.S. Coast Guard's Boating Accident Report Database.) The division also provides training to law enforcement, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Analyzes fatal motor vehicle traffic crashes and submits comprehensive data to the National Highway Traffic Safety Administration's Fatality Analysis Reporting System.
- Maintains a liaison with Missouri coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes.
- The agency's Custodian of Records disseminates data/records within the guidelines set forth by the Missouri Sunshine Law.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

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

HB Section(s): 8.110

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, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol within ten days from the completion of their investigation. 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 302.592, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of any criminal offense, infraction, or ordinance involving operation of a vehicle while intoxicated or with an excessive blood alcohol content to the Patrol 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. Section 610.023, RSMo, requires each public governmental body to appoint a custodian who is to be responsible for the maintenance of that body's records.

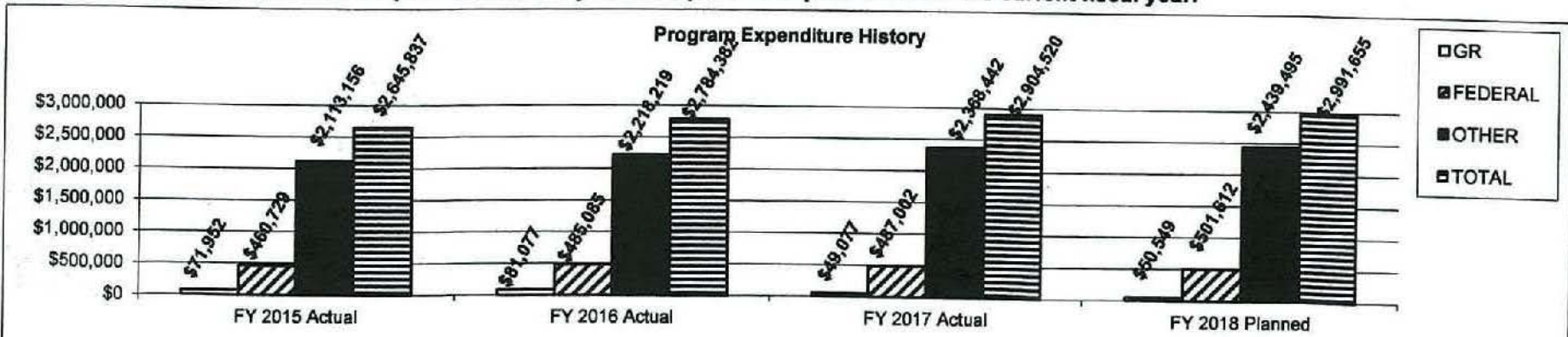
3. Are there federal matching requirements? If yes, please explain.

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, Patrol Records Division

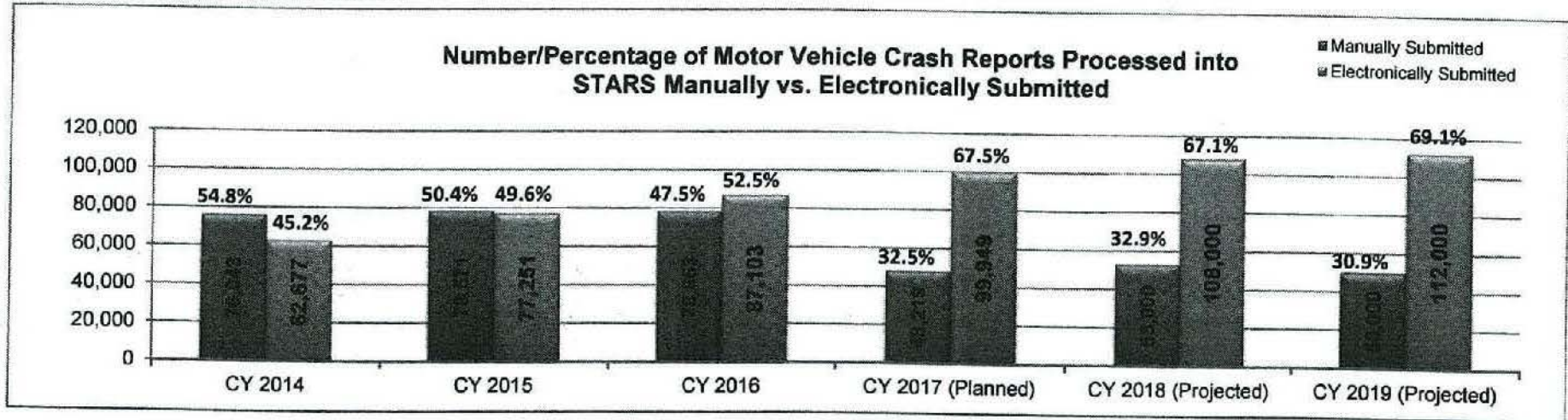
Program is found in the following core budget(s): Enforcement

HB Section(s): 8.110

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

Highway (0644), Criminal Record System (0671), OASDHI (0702), Retirement (0765)

7a. Provide an effectiveness measure.



*No targets were set for this measure, as we cannot control the number of motor vehicle crashes. However, the more information processed, the more data/information can be provided to agencies to improve roadway safety.

PROGRAM DESCRIPTION

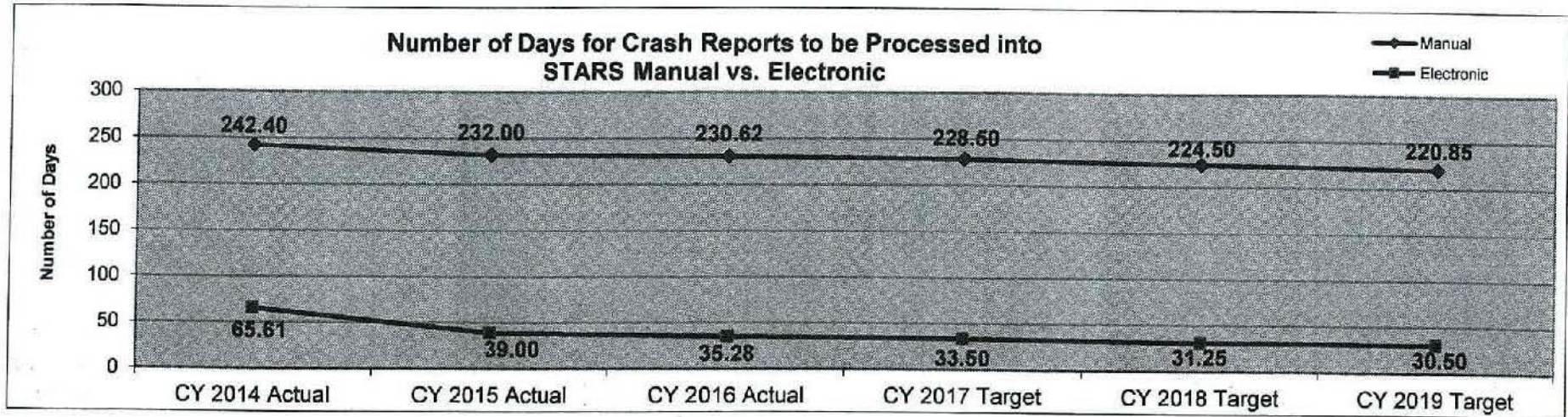
Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

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

HB Section(s): 8.110

7b. Provide an efficiency measure.



This chart reflects a seven to eight-month backlog of processing manual (hard copy) motor vehicle crash reports. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date.

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

Clients include the U.S. Department of Transportation, Missouri Department of Transportation, city and county government, attorneys, insurance companies, legislators, private research companies, 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: 5 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - DDCC Additional Staff DI# 1812050	HB Section 8.110

1. AMOUNT OF REQUEST

	FY 2019 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	

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 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	578,232	0	0	578,232	
EE	377,703	0	0	377,703	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	955,935	0	0	955,935	
FTE	9.00	0.00	0.00	9.00	

Est. Fringe	614,378	0	0	614,378
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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: _____	

NEW DECISION ITEM
RANK: 5 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - DDCC Additional Staff DI# 1812050	HB Section 8.110

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

The Division of Drug and Crime Control (DDCC) has seen an ever-increasing number of demands upon its criminal investigative personnel, while manpower growth has not kept pace with those demands. From 2009 through 2016, the Division experienced an increase of 112% in special investigation requests, 9% increase in death investigations, and had a minimal increase in manpower. The Division had 98 sworn officers in 2009, and currently has 103 sworn positions. According to the 2014 Police Allocation Manual (PAM) study, the Division covers all 77 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the Division for investigations of major crimes. Due to recent events related to the investigation of officer involved shootings and an enhanced focus on statewide violent crime reduction, it is anticipated that the demands on the Division will continue to increase. This decision item is requesting funding for five DDCC investigators and four DDCC civilian support staff. This increase in manpower will not only help allow the Division to meet demands, but will allow the Division to increase our participation in multijurisdictional initiatives focused on human trafficking, child exploitation, violent crime reduction, drug trafficking and intelligence/information sharing.

One of the civilian positions would be for the Accounting Unit within the DDCC. This unit was established in 1995, and consisted of one employee. One of the duties of this employee was to provide assistance and expertise with financial crime investigations. Since the creation of this unit, the demands for financial investigations has grown tremendously. The majority of the investigations involve stealing of cash receipts, cash disbursement frauds, and financial exploitation. Many times, these financial investigations are classified as special investigations, which means they are done at the request of a city or county official as they involve an elected official or one of their employees, and are considered time sensitive. In the majority of these cases, the investigative accounting work is the crux of the case. These financial investigations require expertise that can only be provided by an accountant with certification allowing them to be qualified as an expert witness during prosecution. As investigators, both within the Highway Patrol as well as outside the Highway Patrol, have become aware of the investigative support, the number of requests received continues to grow. There have been and continue to be instances where the unit has had to decline requests to assist due to current work load.

Three of the civilian positions requested would be for Criminal Intelligence Analysts. In an effort to increase our intelligence and information sharing with our partners, we would co-locate one analyst with the Kansas City Fusion Center and one with the St. Louis Fusion Center. These co-located analysts would allow us to assist in intelligence projects specific to the geographic areas while at the same time allow for better communication between the three fusion centers. Better communication would certainly assist in developing enhanced intelligence projects and reduce duplication of work. The third analyst would be assigned to the Violent Crime Support Unit. This would allow for two, two-person teams that could deploy in high priority cases and provide on-site intelligence analysis as well as continuing to provide on-site case management during the investigations of violent crimes.

NEW DECISION ITEM
RANK: 5 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - DDCC Additional Staff	DI# 1812050
	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.)

Included in this decision item are projected salary and equipment cost for (5) investigators (3) criminal intelligence analysts and (1) forensic accountant. These positions will be General Revenue funded.

Vehicle and Equipment Costs Breakdown for Investigators

(General Revenue Funded Positions)

# Needed	Description	Price	Cost	Ongoing	Fund	Approp	Obj Class	Budget Program
5	Vehicle- 1/2 Ton Ford 4x4	27,047	135,235	33,809	0101	2336	560	Vehicles
5	Vehicle- Gasoline	4,713	23,565	23,565	0101	2335	190	Gasoline
5	Vehicle Maintenance	1,197	5,985	5,985	0101	1139	190	Enforcement
5	Emergency lights	1,589	7,945	1,589	0101	1139	590	Enforcement
5	Initial Equipment/Uniforms	8,415	42,075	2,647	0101	1139	590	Enforcement
5	Computer Equipment	4,100	20,500	1,725	0101	2283	480	Tech Services
5	Cell Service/Computer Conn.	960	4,800	4,800	0101	2283	340	Tech Services
5	Radio system	21,554	107,770	10,777	0101	2283	590	Tech Services
Total			347,875	84,897				
Total Civilian EE cost			29,828.00					
Gtotal class 190			377,703.00					

NEW DECISION ITEM
RANK: 5 OF 27

Department - Public Safety				Budget Unit <u>81520C</u>					
Division - Missouri State Highway Patrol									
DI Name - DDCC Additional Staff		DI# <u>1812050</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	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
Total PS	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: 5 OF 27

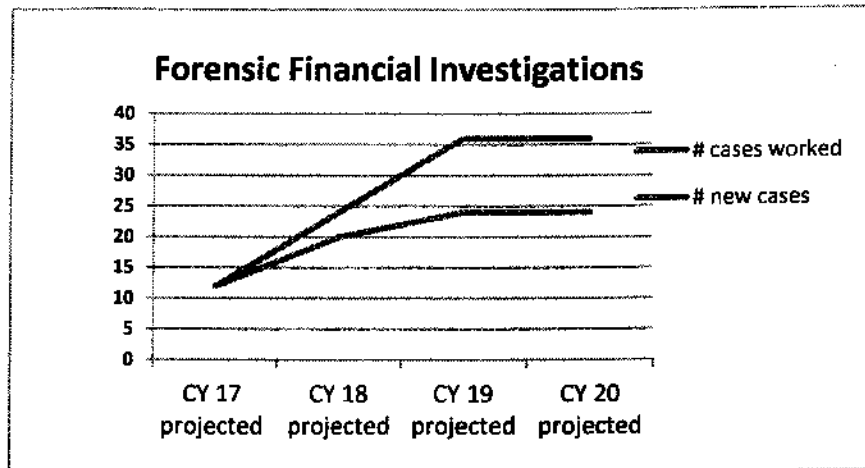
Department - Public Safety			Budget Unit 81520C							
Division - Missouri State Highway Patrol										
DI Name - DDCC Additional Staff		DI# 1812050	HB Section		8.110					

NEW DECISION ITEM
RANK: 5 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - DDCC Additional Staff	DI# 1812050
	HB Section 8.110

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

6a. Provide an effectiveness measure.

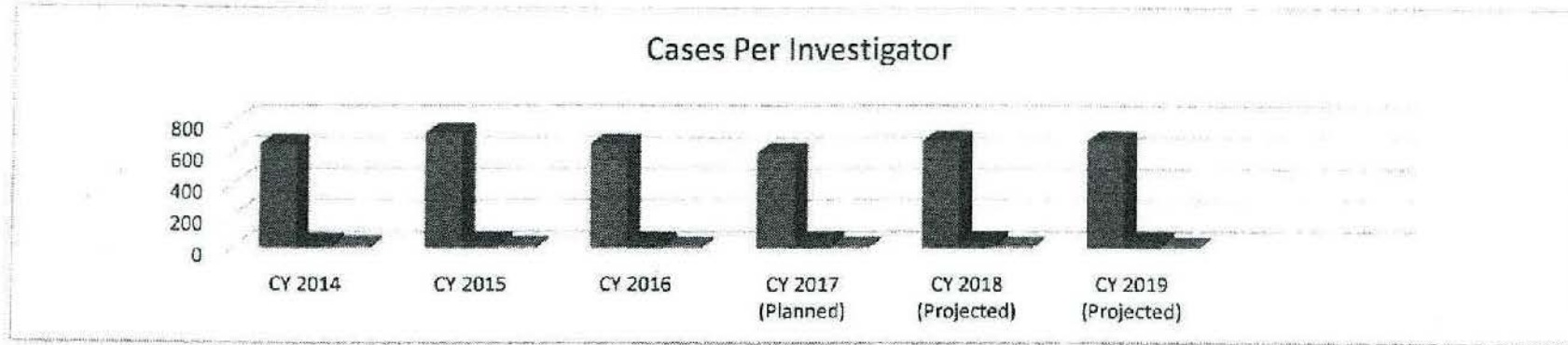


This is the projected number of new cases, and number of cases that would be worked if funding was received for an Accountant.

NEW DECISION ITEM
RANK: 5 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - DDCC Additional Staff	DI# 1812050
	HB Section 8.110

6b. Provide an efficiency measure.



The base target for the number of cases per investigator per year is 17. This base number is an average of the cases per investigator from the previous three years. Our stretch target for the number of cases per investigator per year is 20 and is slightly higher than our highest individual year. The base target for the percentage of requests that the Division responds to is 98%, our average the last few years and our stretch target for requests that the Division is able to respond to is 100%.

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain the best prices.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
DDCC Additional Staff - 1812050								
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	58,896	1.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	133,056	3.00
SERGEANT	0	0.00	0	0.00	0	0.00	386,280	5.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	578,232	9.00
SUPPLIES	0	0.00	0	0.00	0	0.00	377,703	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	377,703	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$955,935	9.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$955,935	9.00
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	81520C
Division - Office of the Director		
DI Name - Interop Leases & Upgrades	DI#1812002	HB Section
		08.110

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	612,926	612,926	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	612,926	612,926	
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: Highway

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	612,926	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	612,926	
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: Highway

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input 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 funding will enable the Missouri Interoperability Center (MIC) to manage, operate, maintains and enhance the Missouri Statewide Interoperability Network, MOSWIN. MOSWIN provides mission-critical radio communications for fire, police, emergency medical response and emergency management agencies statewide. There are over 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide emergencies.

MIC provides day-to-day MOSWIN operational functions including:

NEW DECISION ITEM

RANK: 6 OF 27

Department of Public Safety		Budget Unit <u>81520C</u>
Division - Office of the Director		
DI Name - Interop Leases & Upgrades	DI#1812002	HB Section <u>08.110</u>

infrastructure monitoring
system performance monitoring
infrastructure enhancement
system resource monitoring and provisioning
training and exercise
technical assistance: radio programming, installation and trouble-shooting technical assistance for all system users

MIC is the emergency services function lead (ESF-2 Communications) for Missouri State Emergency Management Agency during emergency declarations. Responsible for creating and maintaining emergency communications plans and facilitating communications between the state Emergency Operations Center, responders and local agencies.

MIC supports the MO Office Homeland Security regionalization program through providing training, technical assistance and emergency communications preparedness planning to the UASIs, 9 RHSOC regions, HSAC.

NDI Request will be applied to the following:

MOSWIN system sustainment and maintenance. MOSWIN infrastructure consists of 3 master cores, 13 dispatch locations and 103 remote radio sites all of which require software upgrades (Motorola SUA II) every two years. FY19 costs for SUAII \$2,710,682 with total maintainance costs \$3,012,747 per MO081801 CO26.

With 1,200 agencies operating on MOSWIN, areas of the state have been located that lack sufficient signal coverage creating operational deficiencies. A scientific, quantifiable process has been established by MIC to verify the lack of sufficient radio frequency coverage and located additional sites to fill the identified operational areas. To date there have been 35 sites added to fill these operationally deficient areas and 22 additional areas have been identified as operationally deficient. increase in operating funds to cover additional site lease costs.

Summary

Originally leases (37) totaling \$641,352.55 annually
Leases have a 3% annual multiplier
38 leases have been added since 2012
FY19 leases will total \$1,254,279.14

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

NEW DECISION ITEM
RANK: 6 OF 27

Department of Public Safety	Budget Unit <u>81520C</u>
Division - Office of the Director	
DI Name - Interop Leases & Upgrades <u>DI#1812002</u>	HB Section <u>08.110</u>

Based on actual costs

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	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>	
Radio Tower Leases					612,926		612,926			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>612,926</u>		<u>612,926</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>612,926</u>	<u>0.0</u>	<u>612,926</u>	<u>0.0</u>	<u>0</u>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E

0

NEW DECISION ITEM
RANK: 6 OF 27

Department of Public Safety				Budget Unit 81520C			
Division - Office of the Director							
DI Name - Interop Leases & Upgrades		DI#1812002		HB Section 08.110			

Department of Public Safety	Budget Unit <u>81520C</u>
Division - Office of the Director	
DI Name - Interop Leases & Upgrades	DI#1812002
	HB Section <u>08.110</u>

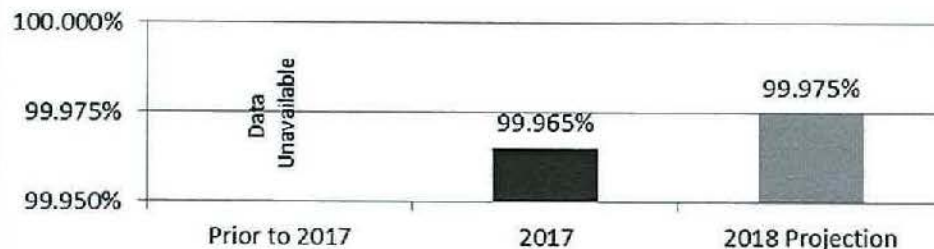
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Measure: Radio System Tower Site Availability

Base target: Provide radio system tower site availability at or above 99.95% (tower sites are unavailable for public safety agencies no more than 4.38 hours in a year).

Percentage of Radio Tower Sites above 99.95% Availability



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

All of Missouri's resident population, visitors and those traveling through (6+ million), 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide emergencies.

6b. Provide an efficiency measure.

Shaded areas indicated strong reliable signal strength for the existing MOSWIN Tower sites.



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

N/A

NEW DECISION ITEMRANK: 6 OF 27

Department of Public Safety	Budget Unit	81520C
Division - Office of the Director		
DI Name - Interop Leases & Upgrades	DI#1812002	HB Section 08.110

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

These position support the Missouri Interoperability Center (MIC) . MIC manages, operates, maintains and enhances MOSWIN - Missouri Statewide Interoperability Network. MOSWIN provides mission-critical radio communications for fire, police, emergency medical response and emergency management agencies statewide. There are over 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide emergencies.

MIC provides day-to-day MOSWIN operational functions including; infrastructure monitoring, system performance monitoring, infrastructure enhancement, system resource monitoring and provisioning, training and exercise, technical assistance: radio programming, installation and trouble-shooting technical assistance for all system users.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
INTEROP LEASES & UPGRADES - 1812002								
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	612,926	0.00	612,926	0.00
TOTAL - EE	0	0.00	0	0.00	612,926	0.00	612,926	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$612,926	0.00	\$612,926	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	\$612,926	0.00	\$612,926	0.00

NEW DECISION ITEM
RANK: 9 OF 27

Department Public Safety	Budget Unit 81520C
Division Missouri State Highway Patrol	
DI Name FLIR and Mapping System DI# 1812041	HB Section 8.110

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	860,000	860,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	860,000	860,000	
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: Veh/Air Revolving Fund (0695)

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	860,000	860,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	860,000	860,000	
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: Veh/Air Revolving Fund (0695)

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.

This funding will allow the Patrol to purchase Forward Looking Infrared (FLIR) and Augmented Reality Systems (ARS mapping) to be installed on a helicopter or a single engine airplane. Our current FLIR and mapping system have provided definitive increases in the effectiveness of search operations, safety and effectiveness of aggressive driving operations, and allowed for safer management and completion of vehicle pursuits. These measures create a safer, more secure environment for all citizens traveling on our roadways, waterways, and enjoying the many tourist destinations in our state. This second system will provide redundant capability across the state for all operations mentioned. Additionally, scheduled maintenance inspections of the aircraft containing this equipment would be staggered in order to maximize the availability of a FLIR and mapping system equipped aircraft. This will be a one-time purchase, requiring only spending authority from the Vehicle/Watercraft/Aircraft Revolving Fund.

NEW DECISION ITEM
RANK: 9 OF 27

Department Public Safety	Budget Unit 81520C
Division Missouri State Highway Patrol	
DI Name FLIR and Mapping System DI# 1812041	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.)

Estimate and Description of Costs:

FLIR system with high altitude capabilities = \$650,000

Mapping system = \$130,000

NVG compatible cockpit for the aircraft = \$50,000

Installation on the aircraft = \$30,000

(0695/1967)

TOTAL COST: \$860,000 (Motor Vehicle, Aircraft, Watercraft Revolving Fund - one time)

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 - Computer Equipment					860,000		860,000		860,000
Total EE	0		0		860,000		860,000		860,000
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	860,000	0.0	860,000	0.0	860,000

NEW DECISION ITEM
RANK: 9 OF 27

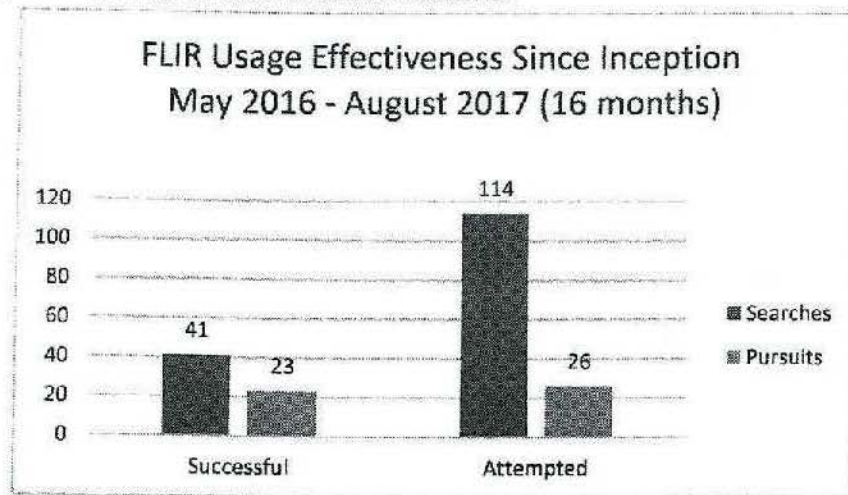
Department Public Safety			Budget Unit		81520C					
Division Missouri State Highway Patrol										
DI Name FLIR and Mapping System		DI#1812041		HB Section		8.110				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLAR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
			S							
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
480 - Computer Equipment					860,000		860,000		860,000	
Total EE	0		0		860,000		860,000		860,000	
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	860,000	0.0	860,000	0.0	860,000	

NEW DECISION ITEM
RANK: 9 OF 27

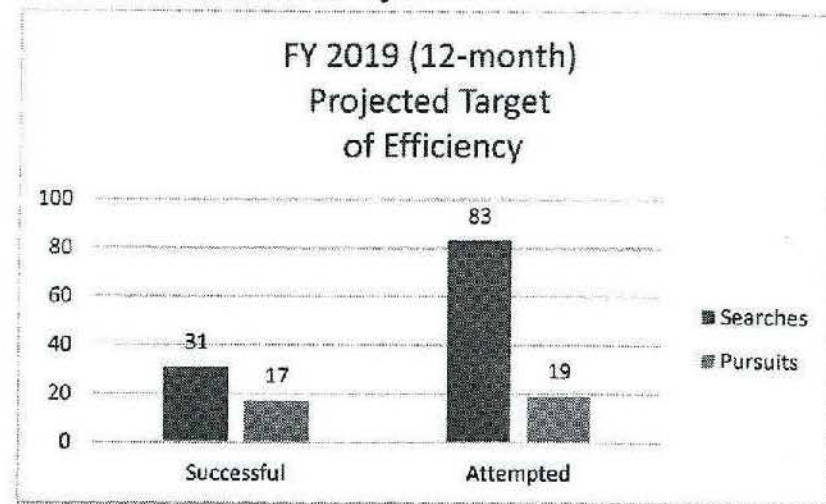
Department Public Safety	Budget Unit 81520C
Division Missouri State Highway Patrol	
DI Name FLIR and Mapping System	HB Section 8.110
DI#1812041	

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will comply with Missouri state contracts and purchasing regulations to acquire this equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
File and Mapping System - 1812041								
COMPUTER EQUIPMENT	0	0.00	0	0.00	860,000	0.00	860,000	0.00
TOTAL - EE	0	0.00	0	0.00	860,000	0.00	860,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$860,000	0.00	\$860,000	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	\$860,000	0.00	\$860,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
BearCat Refurbishing - 1812047								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 10 OF 27

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Bearcat Refurbishing DI# 1812047

Budget Unit 81530C
 HB Section 08.095

1. AMOUNT OF REQUEST

	FY 2019 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	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 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	120,000	0	0	120,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	120,000	0	0	120,000	
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. 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 four 2006 Lenco Bearcat armored vehicles. One each is assigned to SWAT teams in troops A (Lee's Summit), C (Weldon Spring), D (Springfield), and F (Jefferson City). These vehicles, which were purchased new in 2006, are equipped with bullet resistant glass that has begun to delaminate due to age. Delamination of the glass reduces the ballistic protection of the glass, thereby increasing the potential for bullet penetration. It also clouds the glass, which reduces visibility. In addition to repairing the glass delamination, these vehicles also need painting, interior refurbishing and some mechanical repairs. It is crucial these vehicles be properly maintained for officer safety and to protect our investment. The cost to refurbish is \$30,000 per vehicle, in comparison to the new purchase cost of approximately \$250,000 each.

NEW DECISION ITEM

RANK: 10 OF 27

Department - Public Safety	Budget Unit 81530C
Division - Missouri State Highway Patrol	
DI Name - Bearcat Refurbishing	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.)

To extend the life of these vehicles, the four Bearcats are in need of refurbishing, to include replacement of all glass, exterior refinish, interior refurbishing and mechanical repairs. The cost estimate for this work is \$120,000 (\$30,000 for each vehicle). Fund 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	0	0.0	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: 10 OF 27

Department - Public Safety				Budget Unit 81530C						
Division - Missouri State Highway Patrol										
DI Name - Bearcat Refurbishing				HB Section 08.095						
DI# 1812047										
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			
560- Motorized Equipment	120,000		0		0		120,000		120,000	
Total EE	120,000		0		0		120,000		120,000	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	120,000	0.0	0	0.0	0	0.0	120,000	0.0	120,000	

NEW DECISION ITEMRANK: 10 OF 27

Department - Public Safety	Budget Unit 81530C
Division - Missouri State Highway Patrol	
DI Name - Bearcat Refurbishing	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.

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 state bid process to obtain the lowest possible cost to make the needed repairs.

NEW DECISION ITEM
RANK: 14 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - SUV and Truck Weapons Storage	DI#1812043
	HB Section 8.110

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	10,000	0	90,000	100,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	10,000	0	90,000	100,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: 0644 - Highway

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	10,000	0	90,000	100,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	10,000	0	90,000	100,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: 0644 - Highway

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Unlike sedans that have a secure luggage compartment, the cargo areas of sport utility vehicles and pickup trucks are more vulnerable to theft due to the large amount of glass. To ensure a safer environment for weapons storage, locking weapon storage units are needed for all Patrol sport utility vehicles and marine officer pickup trucks. This would affect approximately 400 utility vehicles and 50 trucks in our fleet. While some storage units may be transferable to a replacement vehicle, others will not. Further, given design changes between year models, it cannot be expected that any unit will transfer. Additionally, due to usage and wear, it is anticipated these units will only be serviceable for two installations.

NEW DECISION ITEM
RANK: 14 OF 27

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - SUV and Truck Weapons Storage DI#1812043	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.)

Cost per unit:	Number of units to be replaced annually:	Total Cost:
\$500	200	\$100,000
TOTAL COST: \$100,000 - (Highway Fund (1430) - \$90,000/General Revenue (1139) - \$10,000 all ongoing)		

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			
590 - Other Equipment	10,000				90,000		100,000			
Total EE	10,000		0		90,000		100,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	10,000	0.0	0	0.0	90,000	0.0	100,000	0.0	0	

NEW DECISION ITEM
RANK: 14 OF 27

Department - Public Safety				Budget Unit		81520C				
Division - Missouri State Highway Patrol				HB Section		8.110				
DI Name - SUV and Truck Weapons Storage		DI#1812043								
	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	
							0			
							0			
							0			
590 - Other Equipment	10,000				90,000		100,000			
Total EE	10,000		0		90,000		100,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	10,000	0.0	0	0.0	90,000	0.0	100,000	0.0	0	

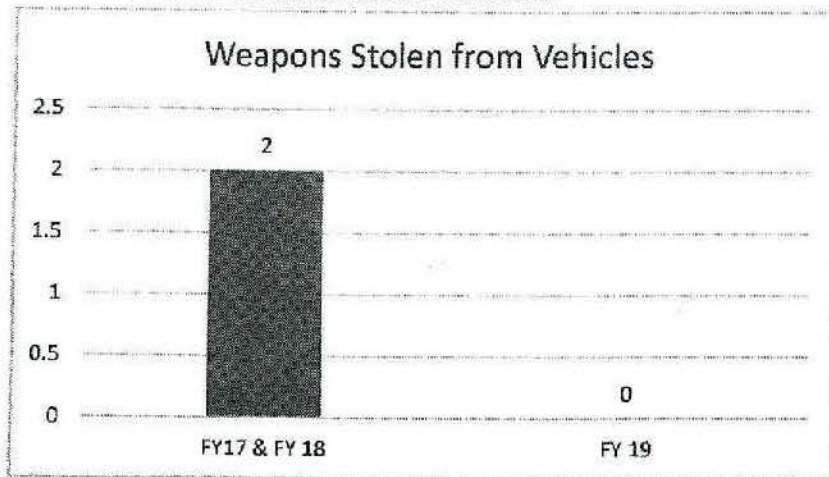
NEW DECISION ITEM
RANK: 14 OF 27

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - SUV and Truck Weapons Storage DI#1812043

Budget Unit 81520C
HB Section 8.110

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

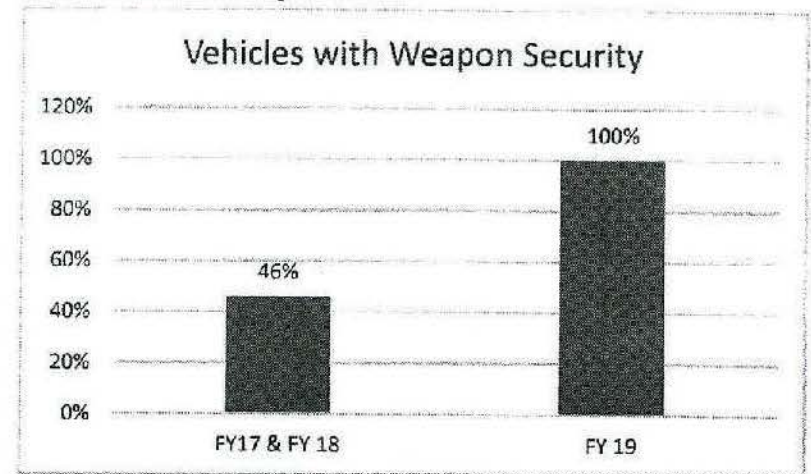
6a. Provide an effectiveness measure.



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 utilize state purchasing rules and regulations to obtain the requested items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
SUV and Truck Weapons Storage - 1812043								
OTHER EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00

Department - Public Safety	Budget Unit 81510C
Division - Missouri State Highway Patrol	
DI Name - Member Salary Grid Adjustment	DI# 1812045
	House Bill 08.095

1. AMOUNT OF REQUEST

FY 2019 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 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	276,180	20,616	2,892,240	3,189,036
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	276,180	20,616	2,892,240	3,189,036
FTE	0.00	0.00	0.00	0.00
Est. Fringe	247,071	18,443	2,587,398	2,852,912
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Highway (0644), Gaming (0286), Water Patrol (0400)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Competitive compensation is a critical factor in the Patrol's ability to attract, hire, and retain a diverse and qualified workforce. In 2003, the 92nd General Assembly, with Governor Holden's signature, passed legislation requiring the superintendent submit a salary schedule report comparing the salaries of police officers of the three largest police departments in the state to Patrol member salaries. The 2017 Salary Schedule Report found that in December 2017, the MSHP member starting salary fell 5.1% behind, while overall actual average salaries fell 7.7% behind these agencies. Additionally, communications personnel are 12.49% behind their overall actual average salaries comparatively. Since 2007, there has been appropriation for one-step grid movement 4 of the 10 years. With these missed steps, the voluntary turnover rate has increased from a low of 1.82% in FY2010 to 5.71% in FY2017. Additionally, fully trained and functioning troopers are now leaving the Patrol for higher paid municipal officer positions in the St. Louis County area. While there is no specific time established for a trooper to attain maximum salary, the intent was for Patrol members and communications personnel reach their maximum salary by 15 years of service. As no funds were appropriated to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to their next step in FY18, these funds will move them two steps to place them on the appropriate step of the intended 15-year grid.

NEW DECISION ITEM

RANK: 19 OF 27

Department - Public Safety			Budget Unit 81510C						
Division - Missouri State Highway Patrol									
DI Name - Member Salary Grid Adjustment		DI# 1812045	House Bill 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.)									
Program	Title Codes		Highway	GR	Gaming	Federal	Wtr Patrol	Total	Fund/Approp Numbers
Administration	V07005	Sergeant						\$0	0644/1130
Enforcement	V07009	Probationary Trooper	\$158,400					\$158,400	
	V07008	Trooper	\$183,636					\$183,636	0644/1136
	V07007	Tpr. 1st Class	\$984,756	\$49,824				\$1,034,580	0101/1134
	V07006	Corporal	\$409,092	\$57,732		\$3,600		\$470,424	0152/1135
	V07005	Sergeant	\$204,192	\$33,384				\$237,576	
Water Patrol	V07009	Probationary Trooper		\$10,560			\$2,640	\$13,200	
	V07008	Trooper		\$2,724			\$2,628	\$5,352	
	V07007	Tpr. 1st Class		\$83,172			\$13,068	\$96,240	0101/1171
	V07006	Corporal		\$38,784			\$9,588	\$48,372	0400/3595
	V07005	Sergeant					\$8,400	\$8,400	
Tech Service	V07440	Prob. Comm. Operator	\$64,188			\$12,888		\$77,076	
	V07441	Comm. Operator I	\$40,044					\$40,044	
	V07442	Prob. Comm. Technician	\$10,896					\$10,896	
	V07443	Comm. Technician I	\$7,248					\$7,248	
	V07444	Comm. Operator II	\$73,104					\$73,104	0644/0630
	V07445	Comm. Technician II	\$40,224					\$40,224	0152/0629
	V07446	Comm. Operator III	\$336,300					\$336,300	
	V07447	Comm. Technician III	\$8,256			\$4,128		\$12,384	
	V07448	Asst. Chief Operator	\$120,408					\$120,408	
	V07449	Asst. Chief Technician						\$0	
	V07450	Chief Operator	\$45,120					\$45,120	
	V07451	Chief Technician	\$37,140					\$37,140	
Academy	V07005	Sergeant						\$0	0644/1143
Gaming	V07007	Tpr. 1st Class			\$75,756			\$75,756	
	V07006	Corporal			\$34,068			\$34,068	0286/2990
	V07005	Sergeant			\$23,088			\$23,088	

NEW DECISION ITEM
RANK: 19 OF 27

Department - Public Safety				Budget Unit		81510C			
Division - Missouri State Highway Patrol									
DI Name - Member Salary Grid Adjustment		DI# 1812045		House Bill		08.095			
TOTAL: \$2,723,004 \$276,180 \$132,912 \$20,616 \$36,324 \$3,189,036									
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
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
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 81510C						
Division - Missouri State Highway Patrol									
DI Name - Member Salary Grid Adjustment			DI# 1812045			House Bill 08.095			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-salary V07009	10,560				161,040		171,600		
100-salary V07008	2,724				186,264		188,988		
100-salary V07007	132,996				1,073,580		1,206,576		
100-salary V07006	96,516		3,600		452,748		552,864		
100-salary V07005	33,384				235,680		269,064		
100-salary V07440			12,888		64,188		77,076		
100-salary V07441					40,044		40,044		
100-salary V07442					10,896		10,896		
100-salary V07443					7,248		7,248		
100-salary V07444					73,104		73,104		
100-salary V07445					40,224		40,224		
100-salary V07446					336,300		336,300		
100-salary V07447			4,128		8,256		12,384		
100-salary V07448					120,408		120,408		
100-salary V07449							0		
100-salary V07450					45,120		45,120		
100-salary V07451					37,140		37,140		
Total PS	276,180	0	20,616	0	2,892,240	0	3,189,036	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	276,180	0.0	20,616	0.0	2,892,240	0.0	3,189,036	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Member Salary Grid Adjustment - 1812051								
SERGEANT	0	0.00	0	0.00	0	0.00	237,576	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	470,424	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	1,034,580	0.00
TROOPER	0	0.00	0	0.00	0	0.00	183,636	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	158,400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,084,616	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,084,616	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$140,940	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,940,076	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Member Salary Grid Adjustment - 1812051								
SERGEANT	0	0.00	0	0.00	0	0.00	8,400	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	48,372	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	96,240	0.00
TROOPER	0	0.00	0	0.00	0	0.00	5,352	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	13,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,564	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$171,564	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$135,240	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	\$36,324	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Member Salary Grid Adjustment - 1812051								
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	0	0.00	77,076	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	0	0.00	40,044	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	10,896	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,248	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	73,104	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	40,224	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	336,300	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	0	0.00	12,384	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	120,408	0.00
CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	45,120	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	37,140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	799,944	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$799,944	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	\$17,016	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$782,928	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Member Salary Grid Adjustment - 1812051								
SERGEANT	0	0.00	0	0.00	0	0.00	23,088	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	34,068	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	75,756	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,912	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,912	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	\$132,912	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	82005C
Division - Missouri State Highway Patrol	HB Section	08.115
Core - Water Patrol		

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	3,481,201	284,336	1,655,052	5,420,589	
EE	387,251	2,242,489	840,000	3,469,740		EE	384,764	2,242,489	840,000	3,467,253	
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	3,865,965	2,526,825	2,495,052	8,887,842	
FTE	56.57	4.00	23.43	84.00		FTE	54.57	4.00	23.43	82.00	
Est. Fringe	3,221,991	254,367	1,480,610	4,956,968		Est. Fringe	3,114,282	254,367	1,480,610	4,849,259	
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

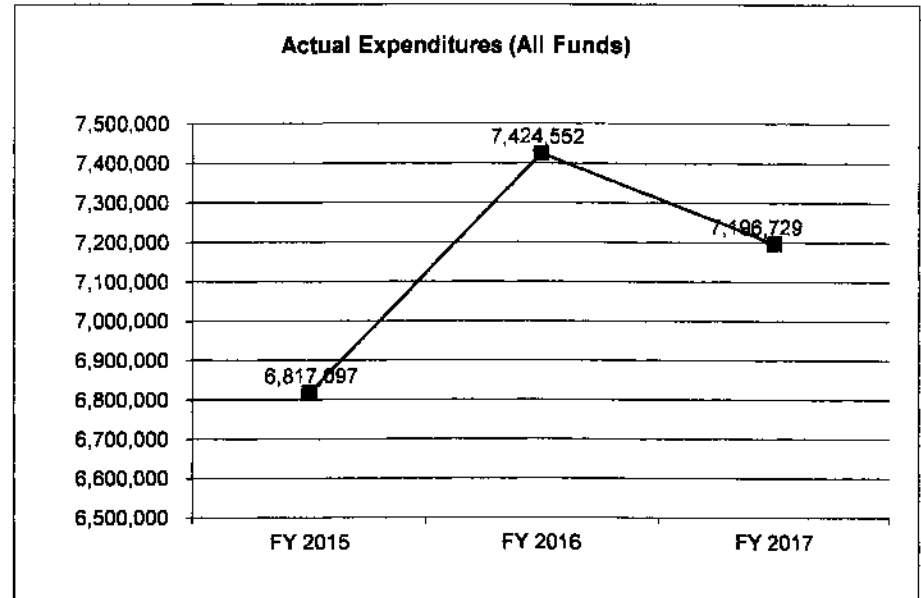
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Water Patrol

Budget Unit 82005C

HB Section 08.115

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	8,457,228	8,766,418	9,011,729	9,010,728
Less Reverted (All Funds)	(108,140)	(115,435)	(119,666)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,349,088	8,650,983	8,892,063	N/A
Actual Expenditures (All Funds)	6,817,097	7,424,552	7,196,729	N/A
Unexpended (All Funds)	1,531,991	1,226,431	1,695,334	0
Unexpended, by Fund:				
General Revenue	252,246	65,938	239,339	N/A
Federal	82,095	522,959	968,756	N/A
Other	1,197,650	637,534	487,239	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

STATE WATER PATROL

5. CORE RECONCILIATION

	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	2,242,489	840,000	3,469,740	
	Total	84.00	3,988,851	2,526,825	2,495,052	9,010,728	
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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1977] PS	(2.00)	(120,399)	0	0	(120,399)	
Core Reduction	[#1979] EE	0.00	(2,487)	0	0	(2,487)	
NET GOVERNOR CHANGES		(2.00)	(122,886)	0	0	(122,886)	
GOVERNOR'S RECOMMENDED CORE							
	PS	82.00	3,481,201	284,336	1,655,052	5,420,589	
	EE	0.00	384,764	2,242,489	840,000	3,467,253	
	Total	82.00	3,865,965	2,526,825	2,495,052	8,887,842	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	3,460,445	56.38	3,601,600	56.57	3,601,600	56.57	3,481,201	54.57
DEPT PUBLIC SAFETY	168,106	3.44	284,336	4.00	284,336	4.00	284,336	4.00
MISSOURI STATE WATER PATROL	1,515,084	22.18	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43
TOTAL - PS	5,143,635	82.00	5,540,988	84.00	5,540,988	84.00	5,420,589	82.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	169,401	0.00	387,251	0.00	387,251	0.00	384,764	0.00
DEPT PUBLIC SAFETY	1,390,964	0.00	2,225,990	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	492,729	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL - EE	2,053,094	0.00	3,469,740	0.00	3,469,740	0.00	3,467,253	0.00
TOTAL	7,196,729	82.00	9,010,728	84.00	9,010,728	84.00	8,887,842	82.00
Member Salary Grid Adjustment - 1812051								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	135,240	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	36,324	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,564	0.00
TOTAL	0	0.00	0	0.00	0	0.00	171,564	0.00
Civilian Pay Equalization - 1812052								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,536	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	2,124	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,660	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,660	0.00
GRAND TOTAL	\$7,196,729	82.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,066,066	82.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82005C BUDGET UNIT NAME: STATE WATER PATROL HOUSE BILL SECTION: 8.115	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Service GR 10% (Appr 1171)
 Expense & Equipment GR 10% (Appr 1175)

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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	30,691	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,662	1.00	51,897	1.00	51,897	1.00	51,897	1.00
CLERK-TYPIST III	29,114	1.02	48,144	1.00	48,144	1.00	48,144	1.00
CRIM INTEL ANAL I	30,969	0.96	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	231,871	2.38	0	0.00	0	0.00	0	0.00
LIEUTENANT	101,100	1.13	178,952	2.00	178,952	2.00	178,952	2.00
SERGEANT	858,038	11.19	823,091	10.00	823,091	10.00	823,091	10.00
CORPORAL	1,560,202	23.44	1,014,192	14.43	1,014,192	14.43	1,014,192	14.43
TROOPER 1ST CLASS	2,128,957	36.51	3,324,491	54.57	3,324,491	54.57	3,204,092	52.57
TROOPER	34,975	0.78	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	99,224	2.35	0	0.00	0	0.00	0	0.00
CLERK	3,094	0.15	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,468	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,270	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,143,635	82.00	5,540,988	84.00	5,540,988	84.00	5,420,589	82.00
TRAVEL, IN-STATE	17,497	0.00	15,376	0.00	15,376	0.00	15,376	0.00
TRAVEL, OUT-OF-STATE	9,728	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	5,031	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	782,351	0.00	1,047,555	0.00	1,047,555	0.00	1,047,555	0.00
PROFESSIONAL DEVELOPMENT	19,086	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	342,358	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	23,677	0.00	77,200	0.00	77,200	0.00	77,200	0.00
HOUSEKEEPING & JANITORIAL SERV	162	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	29,290	0.00	206,061	0.00	206,061	0.00	206,061	0.00
COMPUTER EQUIPMENT	5,145	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	520,688	0.00	1,298,570	0.00	1,298,570	0.00	1,296,083	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	239,921	0.00	382,063	0.00	382,063	0.00	382,063	0.00
PROPERTY & IMPROVEMENTS	3,000	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	52,081	0.00	242,258	0.00	242,258	0.00	242,258	0.00
EQUIPMENT RENTALS & LEASES	150	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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	2,929	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,053,094	0.00	3,469,740	0.00	3,469,740	0.00	3,467,253	0.00
GRAND TOTAL	\$7,196,729	82.00	\$9,010,728	84.00	\$9,010,728	84.00	\$8,887,842	82.00
GENERAL REVENUE	\$3,629,846	56.38	\$3,988,851	56.57	\$3,988,851	56.57	\$3,865,965	54.57
FEDERAL FUNDS	\$1,559,070	3.44	\$2,526,825	4.00	\$2,526,825	4.00	\$2,526,825	4.00
OTHER FUNDS	\$2,007,813	22.18	\$2,495,052	23.43	\$2,495,052	23.43	\$2,495,052	23.43

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.115

Program Name - Highway Patrol Water Patrol Division

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

1a. What strategic priority does this program address?

Ensure Missouri waterways are safe.

1b. What does this program do?

This program is designed to provide a safe environment and quality public service for our citizens and visitors while they utilize the waters of our state by:

- Providing recreational boating and water safety education opportunities through boating education programs and medial resources.
- Ensuring the state of Missouri provides professional marine enforcement, visibility, and emergency response on the water..
- Providing marine recovery efforts for victims of boating accidents and drownings in addition to evidence recovery for crimes, including advanced marine recovery capabilities by our dive team.
- Provide the state's primary response to flood waters due to specialized training and equipment.

Missouri contains approximately 273,000 acres of lakes. Missouri lakes include Lake of the Ozarks, which is generally considered one of the busiest lakes in the United States. Other popular lakes within Missouri include Mark Twain, Pomme de Terre, Smithville, Stockton, Table Rock, and Truman lakes to name just a few. Additionally, the Missouri and Mississippi rivers combine for an aggregate shoreline in excess of 8,000 miles. This does not include other popular rivers for water enthusiasts, such as the Current, Gasconade, Grand, Jack's Fork, Meramec, Niangua, and Osage rivers.

Troopers assigned to fulfill the field mission of the Water Patrol Division receive extensive training in marine operations. In addition to an initial four week marine academy training, a minimum 40 days of task oriented marine field training is required. Additional training includes swift water training and annual marine in-service training. Marine operation troopers are required to successfully complete a validated swim test each year.

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

Authorization for this program exists in Chapter 43 and 306.

As part of Missouri's receipt of United State Coast Guard federal grant money, approximately two million dollars per year, Missouri's recreational boating safety program must include (46 USC 131):

- A cooperative boating safety assistance program with the Coast Guard.
- Sufficient patrol to ensure adequate enforcement of applicable state boating safety laws and regulations.
- An adequate state boating safety education program.
- An approved system for reporting marine casualties (boating accidents).

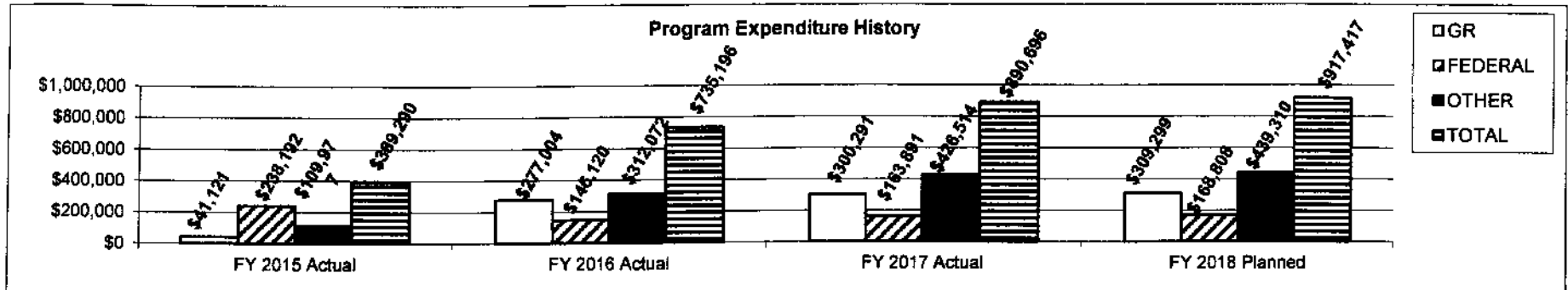
3. Are there federal matching requirements? If yes, please explain.

Yes, the Patrol receives federal funds from the U.S. Coast Guard which mandates a 50% match.

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

No.

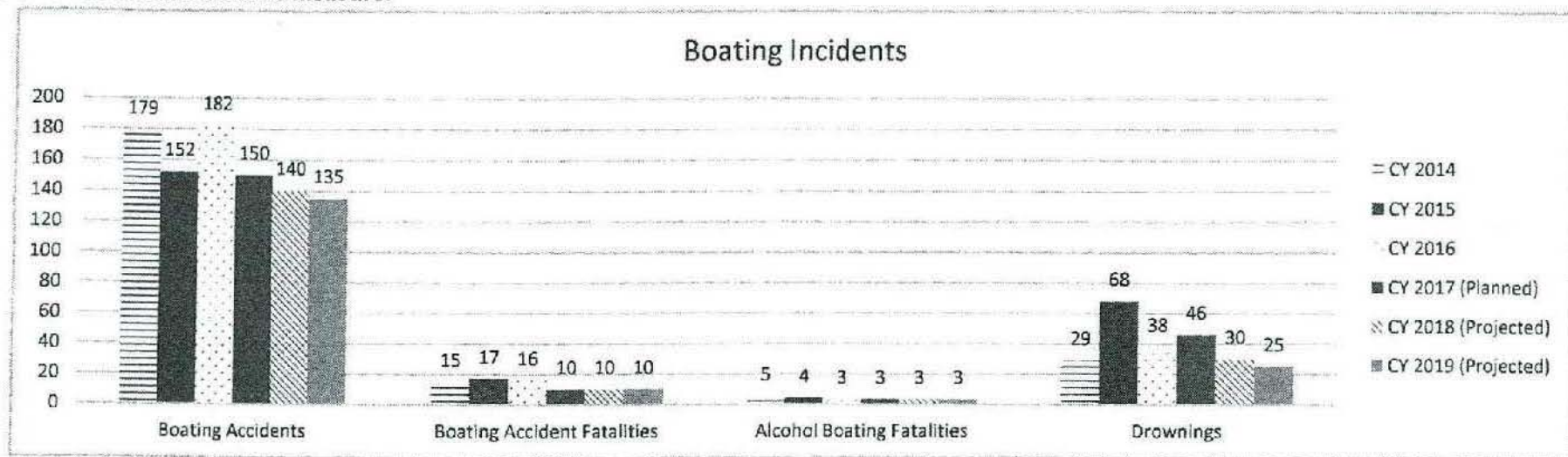
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Water Patrol (0400), Retirement (0701), OASDHI (0702), MCHCP (0765)

7a. Provide an effectiveness measure.



The base targets for these four types of boating and water related incidents are based on the totals for CY 2014 through CY 2016:

Base target for Boating Accidents = 171 or less

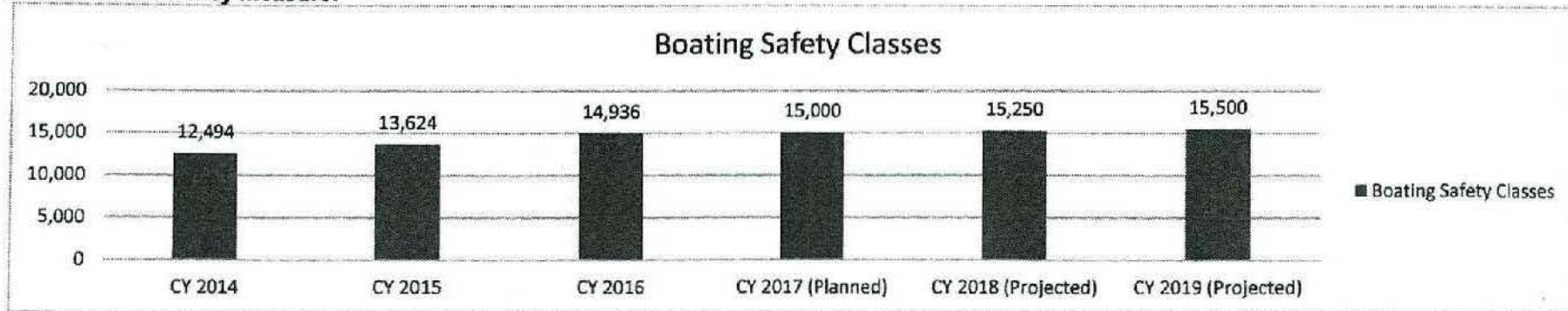
Base Target for Boating Accident Fatalities - 16 or less

Base Target for Alcohol Boating Fatalities - 4 or less

Base Target for Drownings - 45 or less

The stretch targets are to ideally have no accidents and no fatalities

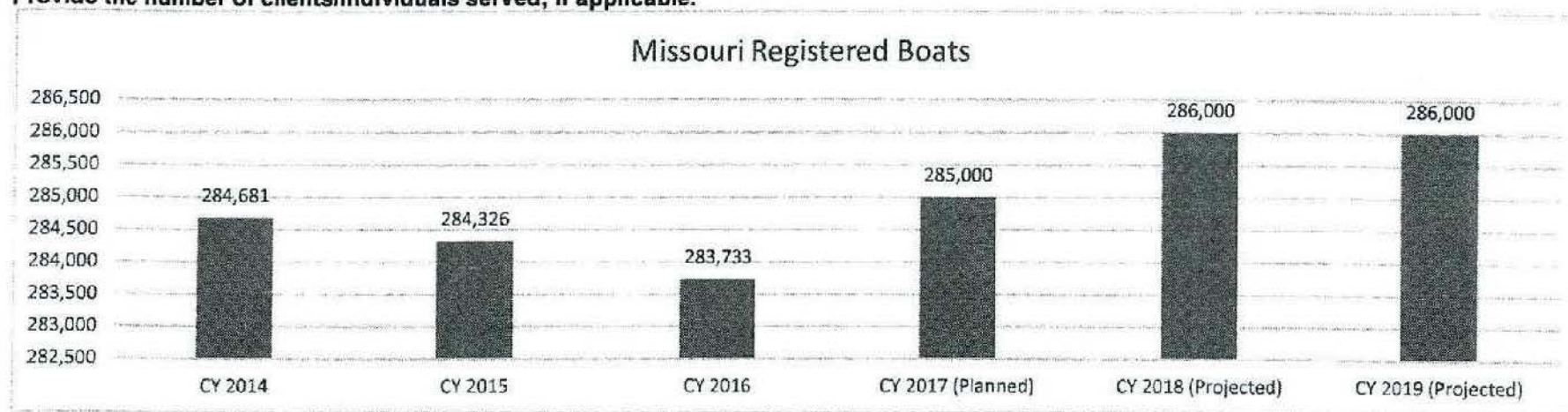
7b. Provide an efficiency measure.



The upward trend in boating safety classes correlates with an overall annual decrease in boating accidents, which are charted under section 7a.

The average number of students in CY 2014 through CY 2016 presents a base target of 15,000 students annually. The stretch target allows for an incremental increase of 500 of students each year.

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



Missouri registered boats include all motorized boats and sailboats over 12 feet in length. In addition to boaters who occupy registered boats, tens of thousands of non-registered boats are utilized on our waterways each year. Non-registered boats would include canoes, kayaks, and other manually powered watercraft. Additional clients/individuals served would be out of state boaters who use Missouri waterways.

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

In the Missouri State Highway Patrol's 2017 Public Opinion Survey, there were several survey questions specific to Missouri waterways. Of the respondents, 72.8% believe MSHP officers are "effective to very effective" in deterring alcohol related boating crashes, in contrast to 9.8% who believe MSHP officers are "ineffective to very ineffective" in the same capacity. When asked how effective MSHP officers are at deterring alcohol and drug violations on Missouri waterways, 70.7% of the respondents indicated "effective to highly effective", while 10.8% believe MSHP officers are "ineffective to very ineffective" in deterring such violations. Respondents were also asked how safe they feel on Missouri lakes, streams, and rivers, and 73.5% indicated "safe to very safe", while 8% felt "unsafe to very unsafe" on our waterways.

Note: Nearly 20% of the respondents on the Patrol's survey indicated that they did not participate in activities on Missouri Waterways.

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81525C
Division - Missouri State Highway Patrol		
Core - Gasoline Purchase	HB Section	08.120

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	428,639	0	5,612,630	6,041,269		EE	390,817	0	5,612,630	6,003,447	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	428,639	0	5,612,630	6,041,269		Total	390,817	0	5,612,630	6,003,447	
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: Hwy (0644), Gaming (0286)

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

Other Funds: Hwy (0644), Gaming (0286)

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

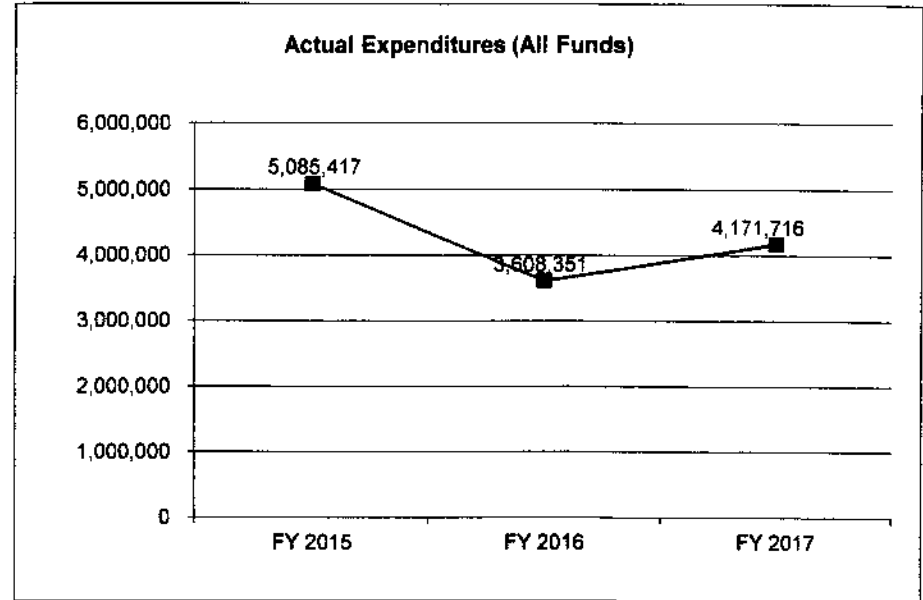
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Gasoline Purchase

Budget Unit 81525C

HB Section 08.120

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	7,537,612	7,537,612	6,084,742	6,041,269
Less Reverted (All Funds)	(226,128)	(212,672)	(181,421)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,311,484	7,324,940	5,903,321	N/A
Actual Expenditures (All Funds)	5,085,417	3,608,351	4,171,716	N/A
Unexpended (All Funds)	2,226,067	3,716,589	1,731,605	0
Unexpended, by Fund:				
General Revenue	2,938	122,695	58,089	N/A
Federal	0	0	0	N/A
Other	2,223,129	3,593,894	1,673,516	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

GASOLINE PURCHASE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	428,639	0	5,612,630	6,041,269	
	Total	0.00	428,639	0	5,612,630	6,041,269	
DEPARTMENT CORE REQUEST							
	EE	0.00	428,639	0	5,612,630	6,041,269	
	Total	0.00	428,639	0	5,612,630	6,041,269	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1980] EE	0.00	(37,822)	0	0	(37,822)	
NET GOVERNOR CHANGES		0.00	(37,822)	0	0	(37,822)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	390,817	0	5,612,630	6,003,447	
	Total	0.00	390,817	0	5,612,630	6,003,447	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	400,981	0.00	428,639	0.00	428,639	0.00	390,817	0.00	
GAMING COMMISSION FUND	388,837	0.00	775,366	0.00	775,366	0.00	775,366	0.00	
STATE HWYS AND TRANS DEPT	3,381,898	0.00	4,837,264	0.00	4,837,264	0.00	4,837,264	0.00	
TOTAL - EE	4,171,716	0.00	6,041,269	0.00	6,041,269	0.00	6,003,447	0.00	
TOTAL	4,171,716	0.00	6,041,269	0.00	6,041,269	0.00	6,003,447	0.00	
GRAND TOTAL	\$4,171,716	0.00	\$6,041,269	0.00	\$6,041,269	0.00	\$6,003,447	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	4,171,716	0.00	6,041,269	0.00	6,041,269	0.00	6,003,447	0.00
TOTAL - EE	4,171,716	0.00	6,041,269	0.00	6,041,269	0.00	6,003,447	0.00
GRAND TOTAL	\$4,171,716	0.00	\$6,041,269	0.00	\$6,041,269	0.00	\$6,003,447	0.00
GENERAL REVENUE	\$400,981	0.00	\$428,639	0.00	\$428,639	0.00	\$390,817	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,770,735	0.00	\$5,612,630	0.00	\$5,612,630	0.00	\$5,612,630	0.00

CORE DECISION ITEM

Department - Public Safety
Division - Missouri State Highway Patrol
Core - Vehicle Replacement

Budget Unit 81530C

HB Section 08.125

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	14,585,597	14,585,597	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	14,585,597	14,585,597	
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), Veh/Air (0695), Gam (0286)

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	14,585,597	14,585,597	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	14,585,597	14,585,597	
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), 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

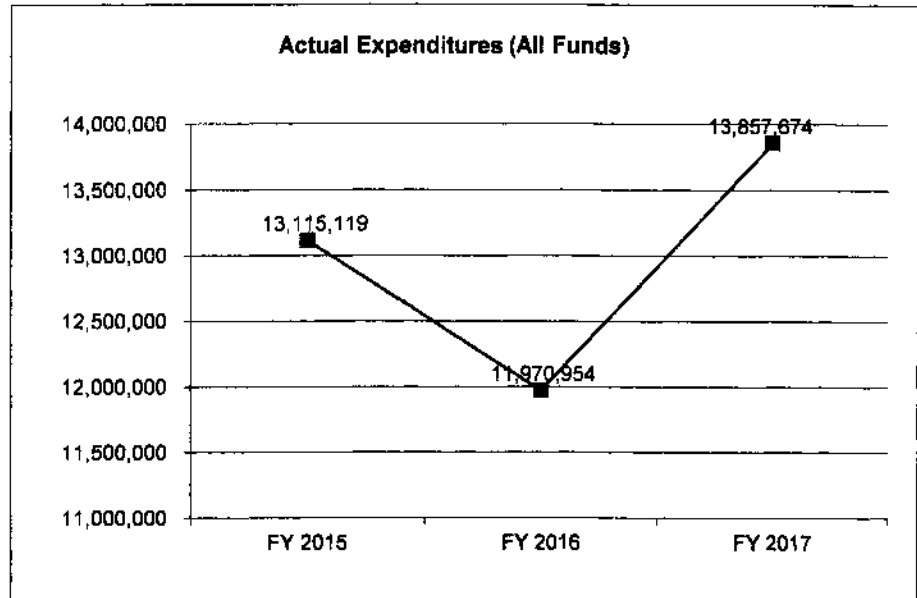
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Vehicle Replacement

Budget Unit 81530C

HB Section 08.125

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	13,680,704	13,080,704	14,711,547	14,835,597
Less Reverted (All Funds)	(161,017)	(161,017)	(209,943)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,519,687	12,919,687	14,501,604	14,835,597
Actual Expenditures (All Funds)	13,115,119	11,970,954	13,857,674	N/A
Unexpended (All Funds)	404,568	948,733	643,930	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	404,568	948,733	643,930	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE _____
 VEHICLE REPLACEMENT _____

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	0	14,835,597	14,835,597	
	Total		0.00	0	0	14,835,597	14,835,597	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#547]	EE	0.00	0	0	(250,000)	(250,000)	Scale Maint Truck DI1812045 (0644)
NET DEPARTMENT CHANGES			0.00	0	0	(250,000)	(250,000)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	14,585,597	14,585,597	
	Total		0.00	0	0	14,585,597	14,585,597	
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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	122,171	0.00	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	238,381	0.00	549,074	0.00	549,074	0.00	549,074	0.00
STATE HWYS AND TRANS DEPT	6,048,048	0.00	6,573,075	0.00	6,323,075	0.00	6,323,075	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	7,449,074	0.00	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00
TOTAL - EE	13,857,674	0.00	14,835,597	0.00	14,585,597	0.00	14,585,597	0.00
TOTAL	13,857,674	0.00	14,835,597	0.00	14,585,597	0.00	14,585,597	0.00
GRAND TOTAL	\$13,857,674	0.00	\$14,835,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
SUPPLIES	1,837	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	13,855,837	0.00	14,817,354	0.00	14,567,354	0.00	14,567,354	0.00
TOTAL - EE	13,857,674	0.00	14,835,597	0.00	14,585,597	0.00	14,585,597	0.00
GRAND TOTAL	\$13,857,674	0.00	\$14,835,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00
GENERAL REVENUE	\$122,171	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	\$13,735,503	0.00	\$14,835,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
Core - Crime Labs	HB Section <u>08.130</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,957,966	231,228	4,241,068	7,430,262		PS	2,482,966	231,228	4,241,068	6,955,262	
EE	673,043	900,000	3,017,762	4,590,805		EE	661,293	900,000	3,017,762	4,579,055	
PSD	100	0	0	100		PSD	100	0	0	100	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,631,109	1,131,228	7,258,830	12,021,167		Total	3,144,359	1,131,228	7,258,830	11,534,417	
FTE	42.00	2.00	72.00	116.00		FTE	42.00	2.00	72.00	116.00	

Est. Fringe	2,646,196	206,857	3,794,059	6,647,112
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

Est. Fringe	2,221,261	206,857	3,794,059	6,222,177
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 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

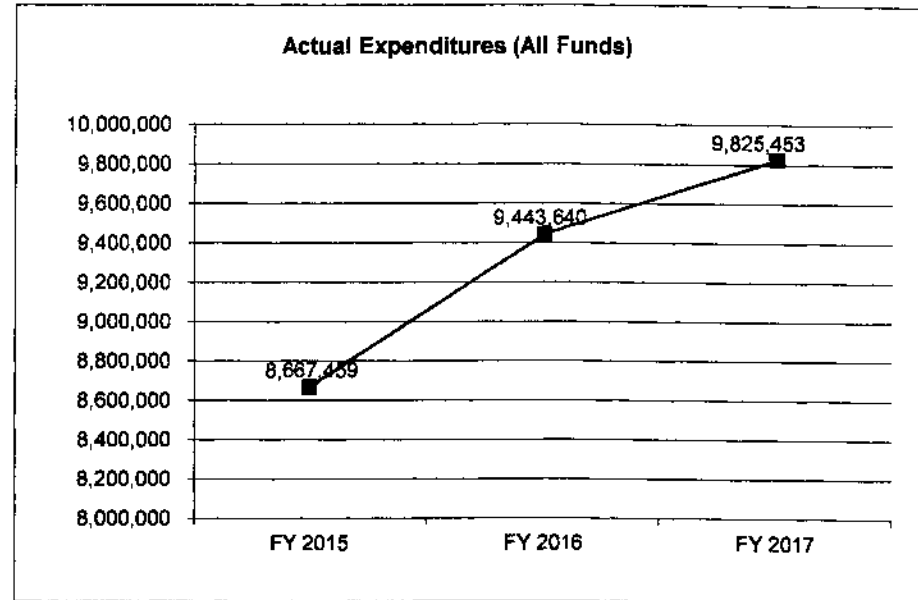
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Crime Labs

Budget Unit 81535C

HB Section 08.130

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,238,882	11,306,249	11,440,792	12,038,625
Less Reverted (All Funds)	(218,345)	(218,043)	(242,789)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,020,537	11,088,206	11,198,003	N/A
Actual Expenditures (All Funds)	8,667,459	9,443,640	9,825,453	N/A
Unexpended (All Funds)	2,353,078	1,644,566	1,372,550	0
Unexpended, by Fund:				
General Revenue	1,003,951	255,330	51,439	N/A
Federal	522,291	700,598	293,973	N/A
Other	826,836	688,638	1,027,138	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

CRIME LABS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	116.00	3,082,171	231,228	4,134,321	7,447,720	
		EE	0.00	673,043	900,000	3,017,762	4,590,805	
		PD	0.00	100	0	0	100	
		Total	116.00	3,755,314	1,131,228	7,152,083	12,038,625	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#891]	PS	(3.00)	(124,205)	0	0	(124,205)	Reallocate 3 FTE to Enforcement
Core Reallocation	[#893]	PS	3.00	0	0	112,591	112,591	Reallocate 3 FTE from Enf (0671)
Core Reallocation	[#895]	PS	(1.00)	0	0	(48,508)	(48,508)	Reallocate 1 FTE to Admin (0644)
Core Reallocation	[#897]	PS	1.00	0	0	42,664	42,664	Reallocate 1 FTE from Admin (0671)
NET DEPARTMENT CHANGES			0.00	(124,205)	0	106,747	(17,458)	
DEPARTMENT CORE REQUEST								
		PS	116.00	2,957,966	231,228	4,241,068	7,430,262	
		EE	0.00	673,043	900,000	3,017,762	4,590,805	
		PD	0.00	100	0	0	100	
		Total	116.00	3,631,109	1,131,228	7,258,830	12,021,167	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1943]	PS	0.00	(475,000)	0	0	(475,000)	
Core Reduction	[#1943]	EE	0.00	(11,750)	0	0	(11,750)	
NET GOVERNOR CHANGES			0.00	(486,750)	0	0	(486,750)	
GOVERNOR'S RECOMMENDED CORE								
		PS	116.00	2,482,966	231,228	4,241,068	6,955,262	

CORE RECONCILIATION

STATE**CRIME LABS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	661,293	900,000	3,017,762	4,579,055	
	PD	0.00	100	0	0	100	
	Total	116.00	3,144,359	1,131,228	7,258,830	11,534,417	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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		2,485,434	46.77	3,082,171	45.00	2,957,966	42.00	2,482,966	42.00
DEPT PUBLIC SAFETY		102,770	2.00	231,228	2.00	231,228	2.00	231,228	2.00
STATE HWYS AND TRANS DEPT		3,582,554	66.96	3,878,874	63.00	3,830,366	62.00	3,830,366	62.00
CRIMINAL RECORD SYSTEM		189,994	4.41	190,797	4.00	346,052	8.00	346,052	8.00
DNA PROFILING ANALYSIS		63,944	2.00	64,650	2.00	64,650	2.00	64,650	2.00
TOTAL - PS		6,424,696	122.14	7,447,720	116.00	7,430,262	116.00	6,955,262	116.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		932,545	0.00	673,043	0.00	673,043	0.00	661,293	0.00
DEPT PUBLIC SAFETY		623,402	0.00	900,000	0.00	900,000	0.00	900,000	0.00
STATE FORENSIC LABORATORY		326,280	0.00	327,633	0.00	327,633	0.00	327,633	0.00
STATE HWYS AND TRANS DEPT		881,971	0.00	1,209,249	0.00	1,209,249	0.00	1,209,249	0.00
CRIMINAL RECORD SYSTEM		2,576	0.00	2,575	0.00	2,575	0.00	2,575	0.00
DNA PROFILING ANALYSIS		633,983	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE		3,400,757	0.00	4,590,805	0.00	4,590,805	0.00	4,579,055	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD		0	0.00	100	0.00	100	0.00	100	0.00
TOTAL		9,825,453	122.14	12,038,625	116.00	12,021,167	116.00	11,534,417	116.00
Toxicology Backlog Elimination - 1812048									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	0	0.00	152,208	3.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	152,208	3.00
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL		0	0.00	0	0.00	0	0.00	202,208	3.00
Civilian Pay Equalization - 1812052									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	90,082	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C BUDGET UNIT NAME: CRIME LABS HOUSE BILL SECTION: 8.130	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Service GR 10% (Appr 4342)
 Expense & Equipment GR 10% (Appr 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)

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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
DESIGNATED PRINCIPAL ASST DEPT	7,910	0.08	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	36,247	1.00	38,778	1.00	38,778	1.00	38,778	1.00
CRIMINALIST SUPERVISOR	1,580,457	22.58	1,246,767	18.00	1,246,767	18.00	1,246,767	18.00
CRIMINALIST III	2,495,265	43.00	3,403,309	53.00	3,406,048	53.00	3,406,048	53.00
CRIMINALIST II	608,330	12.53	531,770	9.00	531,770	9.00	531,770	9.00
CRIMINALIST I	658,201	16.27	582,102	12.00	582,258	12.00	582,258	12.00
CRIME LAB QUALITY ASSUR COORD	37,609	0.50	72,404	1.00	72,404	1.00	72,404	1.00
LABORATORY EVIDENCE TECH I	170,992	6.22	30,648	1.00	30,648	1.00	30,648	1.00
LABORATORY EVIDENCE TECH II	200,518	6.57	468,555	14.00	467,130	14.00	467,130	14.00
ASST DIR - CRIME LABORATORY	0	0.00	68,838	1.00	68,838	1.00	68,838	1.00
TECHNICIAN I	769	0.03	32,290	1.00	32,290	1.00	32,290	1.00
TECHNICIAN II	30,949	0.98	0	0.00	0	0.00	0	0.00
TECHNICIAN III	109,877	3.16	115,903	3.00	96,975	3.00	96,975	3.00
PROGRAM SUPERVISOR	3,565	0.08	0	0.00	0	0.00	0	0.00
CAPTAIN	32,540	0.33	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	93,044	1.00	95,633	1.00	95,633	1.00	95,633	1.00
DIVISION ASSISTANT DIRECTOR	86,150	1.00	0	0.00	0	0.00	0	0.00
CLERK	17,390	0.85	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	94,503	3.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	52,414	0.86	87,616	0.00	87,616	0.00	87,616	0.00
SPECIAL ASST-OFFICE & CLERICAL	93,860	1.09	87,024	1.00	87,024	1.00	87,024	1.00
BLDG/GNDS MAINT I TEMPORARY	14,106	0.69	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	586,083	0.00	586,083	0.00	111,083	0.00
TOTAL - PS	6,424,696	122.14	7,447,720	116.00	7,430,262	116.00	6,955,262	116.00
TRAVEL, IN-STATE	40,500	0.00	3,712	0.00	3,712	0.00	3,712	0.00
TRAVEL, OUT-OF-STATE	28,209	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	1,374,069	0.00	2,328,674	0.00	2,328,674	0.00	2,328,674	0.00
PROFESSIONAL DEVELOPMENT	77,866	0.00	31,680	0.00	31,680	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	13,044	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	207,946	0.00	73,029	0.00	73,029	0.00	73,029	0.00
HOUSEKEEPING & JANITORIAL SERV	520	0.00	75	0.00	75	0.00	75	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
M&R SERVICES	302,170	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	73,655	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	20,898	0.00
OFFICE EQUIPMENT	19,579	0.00	10,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	971,444	0.00	1,860,503	0.00	1,860,503	0.00	1,848,753	0.00
PROPERTY & IMPROVEMENTS	285,800	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	5,596	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	359	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	3,400,757	0.00	4,590,805	0.00	4,590,805	0.00	4,579,055	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$9,825,453	122.14	\$12,038,625	116.00	\$12,021,167	116.00	\$11,534,417	116.00
GENERAL REVENUE	\$3,417,979	46.77	\$3,755,314	45.00	\$3,631,109	42.00	\$3,144,359	42.00
FEDERAL FUNDS	\$726,172	2.00	\$1,131,228	2.00	\$1,131,228	2.00	\$1,131,228	2.00
OTHER FUNDS	\$5,681,302	73.37	\$7,152,083	69.00	\$7,258,830	72.00	\$7,258,830	72.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.130</u>
Program Name - Highway Patrol Crime Laboratory	
Program is found in the following core budget(s): Crime Labs	
<p>1a. What strategic priority does this program address? Provide Forensic Science service</p> <p>1b. What does this program do?</p> <ul style="list-style-type: none"> • 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 Crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. • The Crime Laboratory Division operates "full service" labs in Jefferson City and Springfield, limited service laboratories in Cape Girardeau and Carthage and Drug Chemistry laboratories in Macon, St. Joseph, Park Hills, and Willow Springs labs. The strategic locations of these labs provide local law enforcement agencies easy access to the MSHP crime lab system. The services the laboratory provided are as follows: <ul style="list-style-type: none"> ○ Drug Chemistry - conducts analyses of evidence confiscated during investigations involving dangerous drugs and clandestine labs. ○ Toxicology - analyzes blood, urine, and other biological fluids for alcohol, drugs, and poisons. The Toxicology section performs analyses for a variety of investigation types, including driving while intoxicated (DWI) cases, fatal traffic crashes, and death investigations. ○ DNA Casework - works criminal cases involving homicide, sexual assault, burglary, assault, missing persons, as well as other types of crimes. The section is assigned the tasks of locating and identifying biological fluids and obtaining DNA profiles from crime scene evidence, performing database searches, and comparing profiles to known DNA reference samples. ○ CODIS - develops DNA profiles of convicted offenders, arrestees, registered sex offenders, and other samples required by law and uploads the profiles to the CODIS (Combined DNA Index System) database where they are searched against crime scene DNA profiles. The CODIS section is the State Repository for the Missouri DNA Profiling System and is the link between federal, state, and local crime labs to exchange and compare DNA profiles electronically, thereby linking crimes to each other and to offenders. ○ Firearms/Toolmark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components, distance determination, tools, toolmarks, footwear and tire tread impressions. ○ Latent Prints - locates, processes, preserves, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals. ○ Trace Evidence - analyzes evidence from crime scenes such as hairs, fibers, fire debris, explosives, gunshot residue, paint, glass, etc. <p>The Crime Laboratory Division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board.</p>	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.130

Program Name - Highway Patrol Crime Laboratory

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

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.

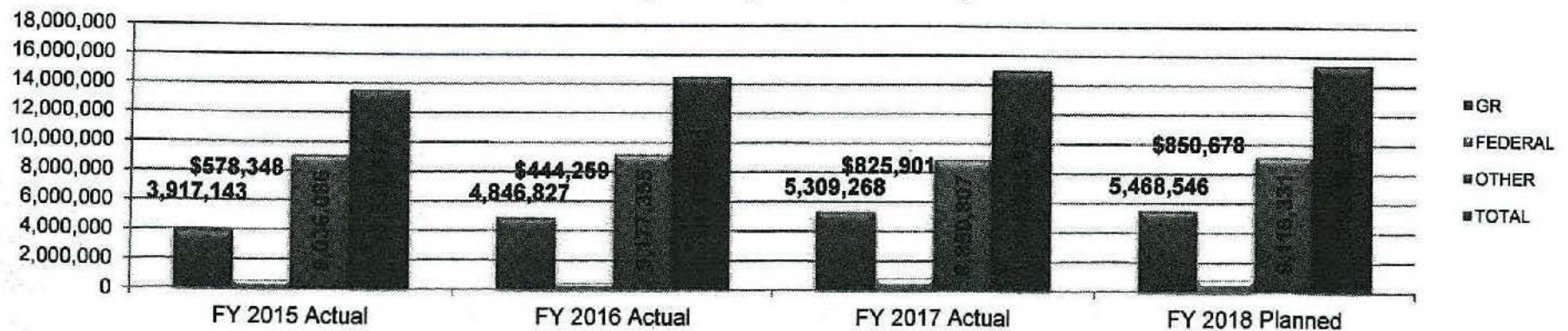
No

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



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory

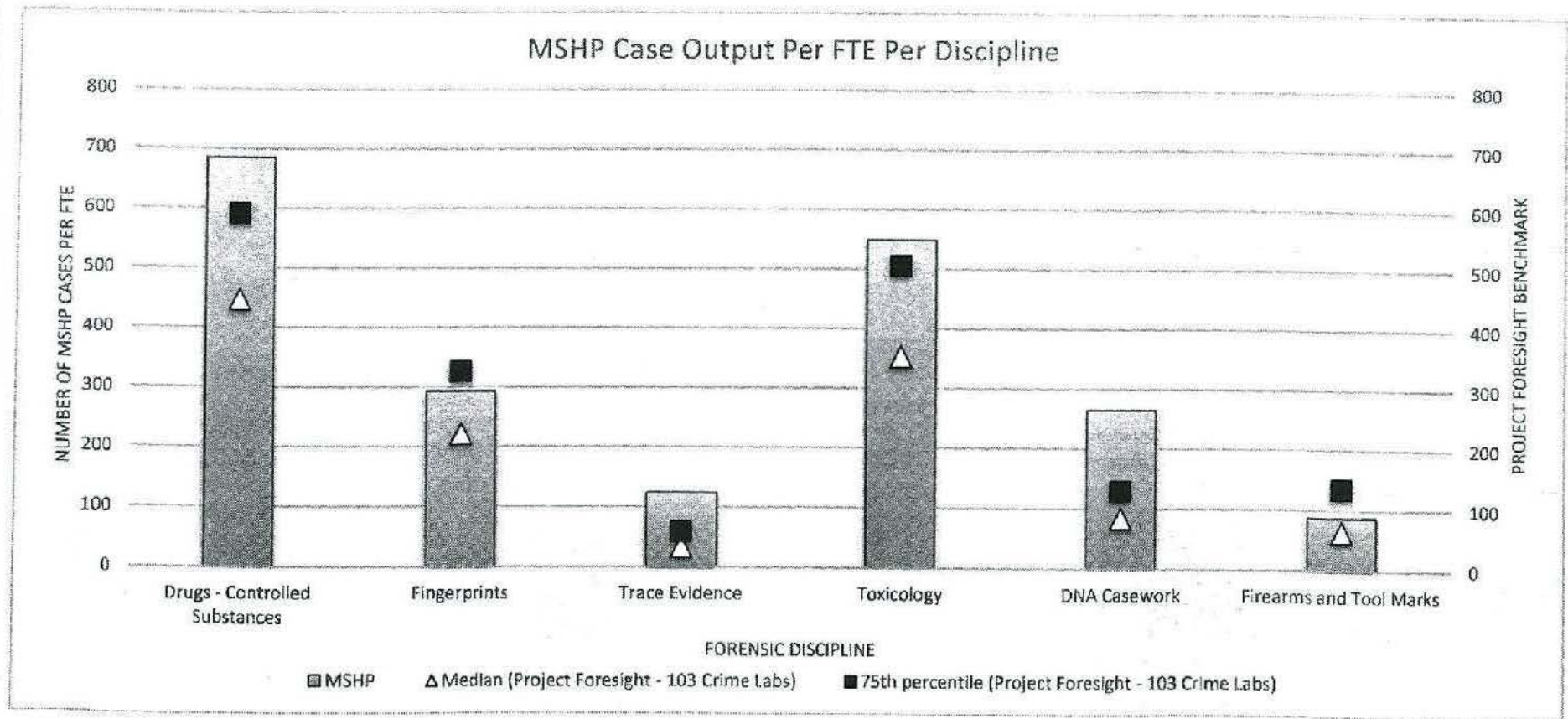
Program is found in the following core budget(s): Crime Labs

HB Section(s): 8.130

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

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772), OASDHI (0702)

7a. Provide an effectiveness measure.



**** Base Target is to be in or maintain the 75th percentile.**

PROGRAM DESCRIPTION

Department of Public Safety

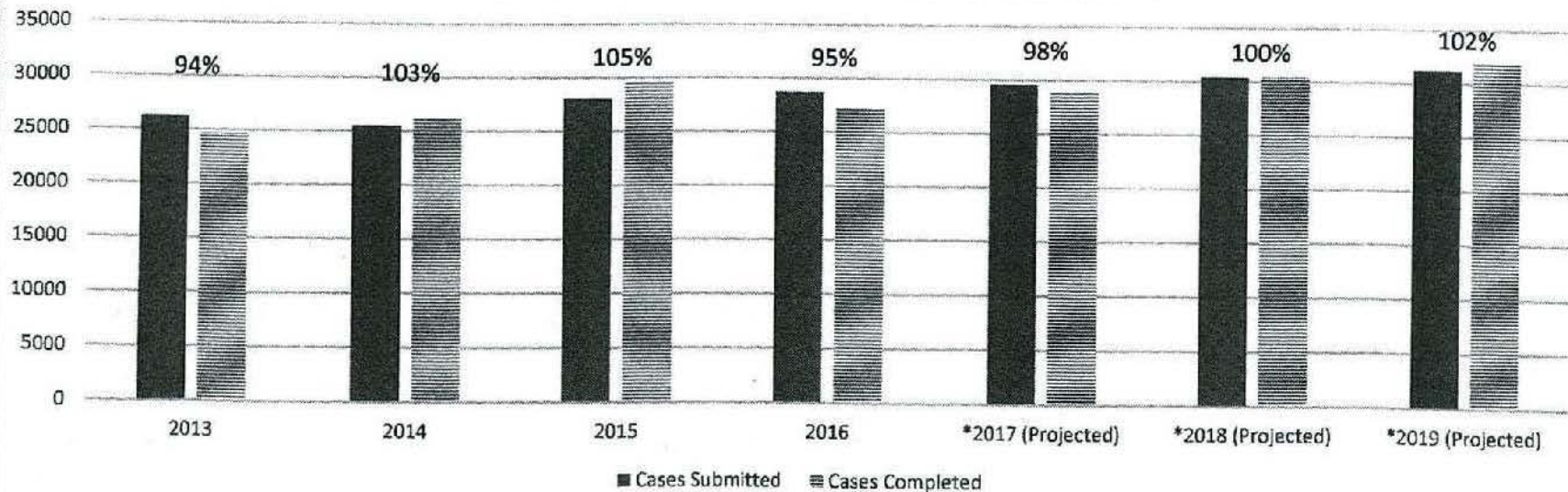
HB Section(s): 8.130

Program Name - Highway Patrol Crime Laboratory

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

- The data above demonstrate that in Drug Chemistry, Toxicology, Trace Evidence and DNA we are performing above the 75th percentile when compared to an external benchmark, 103 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2015-2016 (Rep.). (2017, June). Retrieved October 19, 2017, from Forensic Science Initiative, College of Business & Economics, West Virginia University website: <https://business.wvu.edu/files/d/42b9bcdb-e563-4de2-845b-74075f882bcb/foresight-benchmark-data-2015-2016.pdf>), the most recent annual report.
- In Fingerprints and Firearms, we are performing above the median of those same surveyed Labs in the country.
- These data demonstrate that the Crime Laboratory is operating effectively; we are just under resourced. Based on these data, our strategic goal is to move Fingerprints and Firearms above the 75th percentile. Our Stretch goal would be to move Drug Chemistry, Toxicology, Trace, and DNA to the next highest bench mark (90th Percentile).
- Project FORESIGHT was conducted by West Virginia University and is "a business-guided self-evaluation of forensic science laboratories

Comparison of Cases Received to Reports Completed



PROGRAM DESCRIPTION

Department of Public Safety

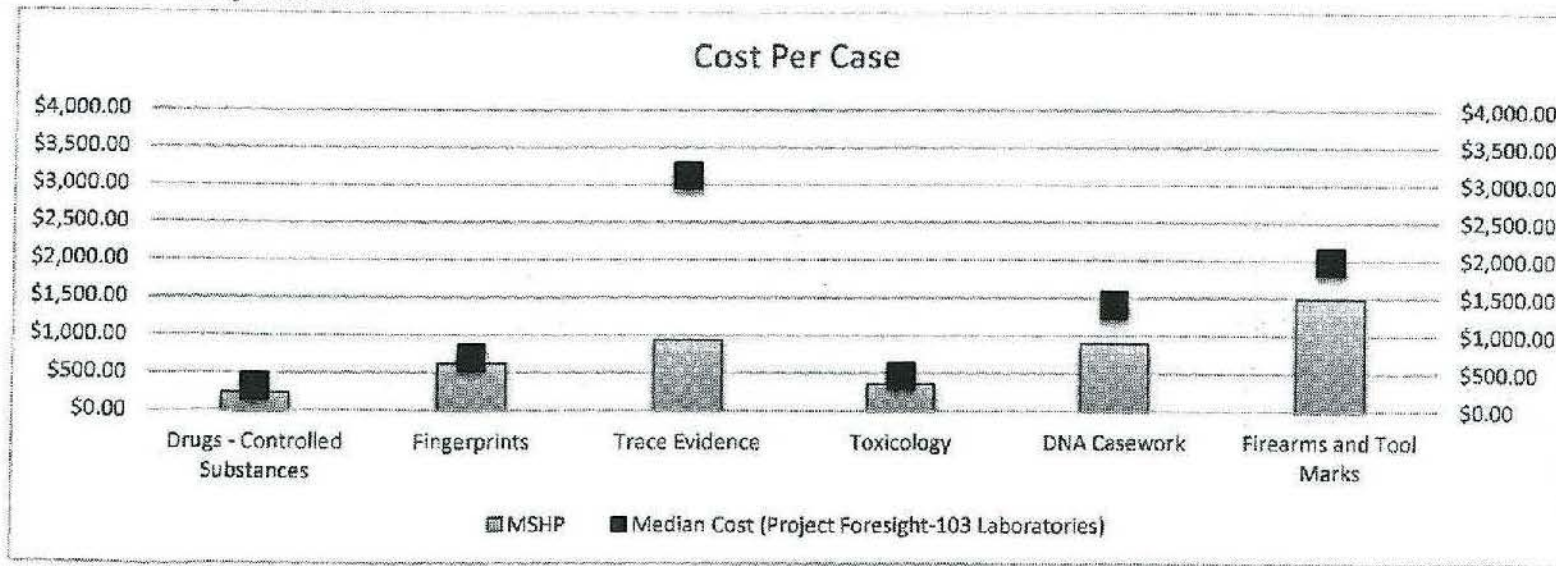
HB Section(s): 8.130

Program Name - Highway Patrol Crime Laboratory

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

These data demonstrate the number of cases submitted to the laboratory compared to cases completed. Based on these data our base goal is to ensure our cases completed is equal to or surpasses our cases submitted. Our strategic goal is to move Fingerprints and Firearms above the 75th percentile of our external benchmark above, (increasing reports completed nearly 700 cases cumulatively). Our Stretch goal would be to move Drug Chemistry, Toxicology, Trace, and DNA to the next highest bench mark (90th Percentile), which is roughly equivalent to increasing our reports completed by 17% in three years.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

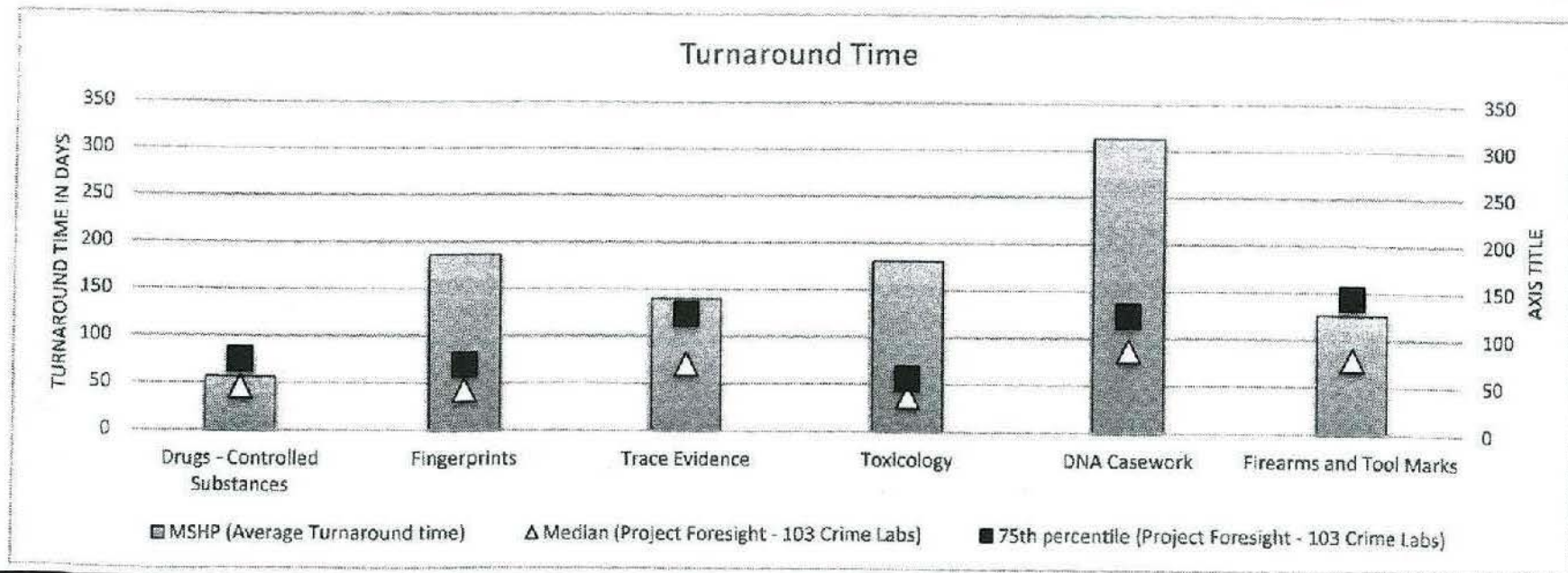
Department of Public Safety

HB Section(s): 8.130

Program Name - Highway Patrol Crime Laboratory

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

- For each forensic discipline, Project Foresight (external benchmark) (Project FORESIGHT Annual Report, 2015-2016 (Rep.). (2017, June). Retrieved October 19, 2017, from Forensic Science Initiative, College of Business & Economics, West Virginia University website: <http://www.be.wvu.edu/forensic/foresight.htm>.) has calculated the Forensic Science industry average total cost (including equipment and labor costs).
- By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data we demonstrate that we are efficiently using our resources as we are at, or below, the median cost of 103 surveyed laboratories in all disciplines. We believe this is an important performance target, whereby we are meeting expectations with respect to our budget and have demonstrated prudence and responsible resource management.
- As mentioned above in our effectiveness measure, our strategic goal is to move Fingerprints and Firearms above the 75th percentile of case output. Our Stretch goal would be to move Drug Chemistry, Toxicology, Trace, and DNA to the next highest bench mark (90th Percentile); by doing so, we will leverage economies of scale and drive costs down as our resources are distributed over greater



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.130

Program Name - Highway Patrol Crime Laboratory

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

- For each forensic discipline, Project Foresight has calculated the Forensic Science industry turnaround time.
- By comparing the average turnaround time per discipline at the MSHP Crime Laboratory to that of the Project Foresight data we demonstrate that we exceed the the median turnaround time of 103 surveyed laboratories in all disciplines and are above the 75th percentile for turnaround time in Latent Prints, Toxicology and DNA. This is neither efficient nor effective.
- These data, combined with our effectiveness measure, demonstrate that while our case output per FTE is high compared to the 103 benchmarked laboratories, our turnaround time is worse. This data suggests that we are understaffed for our current caseload, and that the 103 benchmarked laboratories likely have more personnel relative to their workload. Although these labs produce less cases per FTE, they have enough FTE's to attend to cases in a more timely manner.
- Our strategic goal is to move Drug Chemistry and Firearms below the median and to move Latent Prints, Trace, Toxicology and DNA closer to the 75th Percentile. Our stretch goal would be to move Drug Chemistry and Firearms closer to the 25% percentile and to move Latent Prints, Trace, Toxicology and DNA below the 75th Percentile.

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

- In 2016 the Laboratory system analyzed evidence from 28,678 cases, nearly 80% of which from agencies outside the Highway Patrol. The Crime Laboratory Division receives evidence from over 600 law enforcement agencies.
- In 2016, the CODIS section analyzed and uploaded 18,029 DNA samples and produced a total of 1,217 "hits" between crime scene samples and database samples that include convicted offenders, certain arrestees, and additional categories of samples as required by law (e.g. registered sex offenders relocating to Missouri or samples collected by court order).

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

- Customer satisfaction surveys are disseminated annually by each laboratory location to a random sampling of agencies within their service area
- In 2016 Forty-six (46) customer satisfaction surveys were returned. Of the 46 returned, 97.83% returned satisfactory responses in categories to include professionalism of staff and fulfillment of examination needs.
- One agency provided an unsatisfactory response regarding timeliness of results.
- Two unsolicited complaints expressed dissatisfaction on a Drug Chemistry case where only a portion of the submitted evidence was weighed/analyzed, and the turnaround time for their three Toxicology cases submitted for the year.

NEW DECISION ITEM
RANK: 12 OF 27

Department - Public Safety	Budget Unit 81535C
Division - Missouri State Highway Patrol	
DI Name - Toxicology Backlog Elimination	DI# 1812048
	HB Section 08.115

1. AMOUNT OF REQUEST

	FY 2019 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 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	152,208	152,208	
EE	0	0	50,000	50,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	202,208	202,208	
FTE	0.00	0.00	3.00	3.00	

Est. Fringe	0	0	168,529	168,529
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

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.

Over the past several years, the Crime Laboratory Division Toxicology section's workload has seen continuous increases in the number of cases submitted, as well as the complexity of the cases, due in part to the increased prevalence of driving under the influence of drugs. We have assumed the entire toxicology workload of the St. Louis region and are now the only crime laboratory in the state providing full service toxicology services to law enforcement. In addition, more blood samples are being submitted for drug analysis in DUID cases. Drug toxicology is far more complicated and time consuming than alcohol testing and drug toxicology backlogs are currently in the ten-month range, which is unacceptable. We are staffed at a thin margin for the current workload and any staff disruption (resignation, extended medical leave) involving even one position has an immediate and long lasting effect on the backlog. In addition, there is a need to adopt new toxicology technology, but that will require assigning one or more toxicologists to method R&D rather than casework for periods of time. We would require two Criminalists and one Forensic Laboratory Technician assigned to toxicology to be adequately staffed. (One Criminalist and one Forensic Lab Technician

NEW DECISION ITEM

RANK: 12 OF 27

Department - Public Safety		Budget Unit	81535C
Division - Missouri State Highway Patrol			
DI Name - Toxicology Backlog Elimination	DI# 1812048	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.)

Two Criminalist IIs for the Toxicology section, funded at \$58,896 each, for a total of \$117,792 (HWY - ongoing), plus \$40,000 E & E (HWY - ongoing) to provide for ongoing laboratory supplies, consumables, reference standards, and reagents. One Forensic Laboratory Technician III for the Toxicology section, funded at \$34,416 (HWY - ongoing), plus \$10,000 E & E (HWY - ongoing) to provide for ongoing laboratory supplies, consumables, and reagents.

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
Total PS	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	0.0	0	

NEW DECISION ITEM

RANK: 12 OF 27

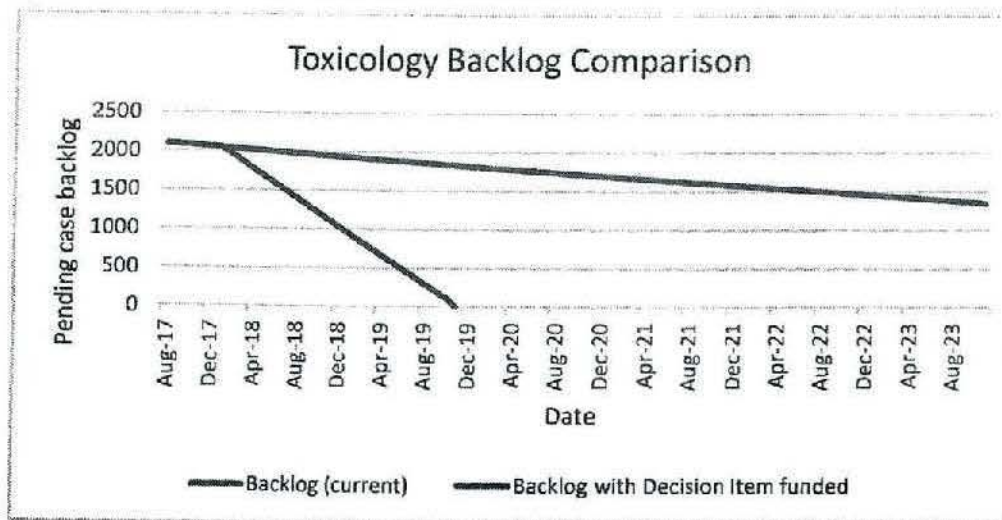
Department - Public Safety				Budget Unit 81535C						
Division - Missouri State Highway Patrol										
DI Name - Toxicology Backlog Elimination		DI# 1812048		HB Section		08.115				
				Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
				GR	GR	FED	FED	OTHER	TOTAL	One-Time
				DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Budget Object Class/Job Class										E
100 - Wages - Criminalist III- V00515								117,792	2.0	
100 - Wages - Lab Tech III V00675								34,416	1.0	
Total PS				0	0	0	0	152,208	3.0	0 E
BOBC 190 (Supplies)								50,000		
									0	
									0	
									0	
Total EE				0		0		50,000		0
Program Distributions									0	
Total PSD				0		0		0		0
Transfers										
Total TRF				0		0		0		0
Grand Total				0	0.0	0	0.0	202,208	3.0	0 E

NEW DECISION ITEM
RANK: 12 OF 27

Department - Public Safety		Budget Unit 81535C
Division - Missouri State Highway Patrol		
DI Name - Toxicology Backlog Elimination	DI# 1812048	HB Section 08.115

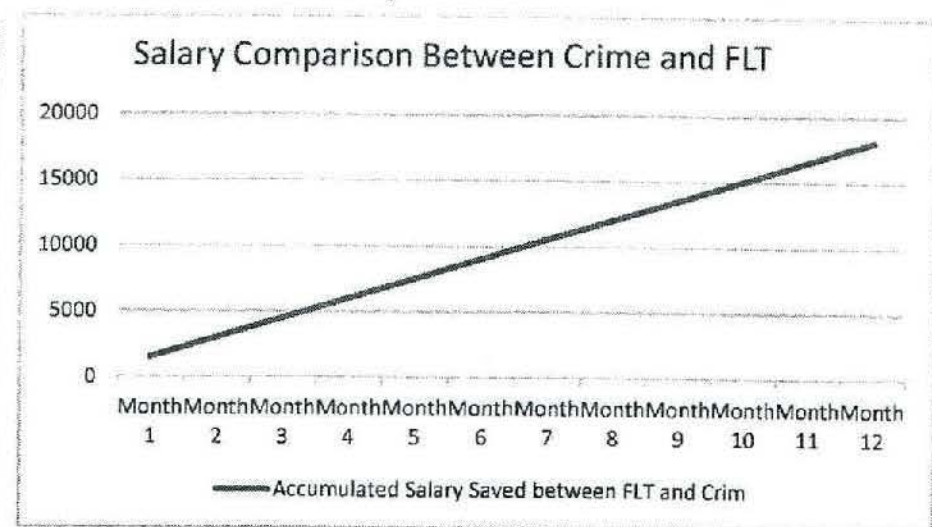
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



As of August 1, 2017 the Toxicology backlog was 2,102 cases. Presently, the average number of cases received per month is 445 and the average completed per month is 455. At this rate the backlog will continue to exist for more than a decade. By adding the additional personnel requested, the backlog will be eliminated in only two years.

6b. Provide an efficiency measure.



A Forensic Laboratory Technician can assist in process samples and can do many functions of a Criminalist, but at a lower salary; they just can't interpret data nor write reports. Comparing the number of samples processed by a technician and those by a criminalist we can realize \$18,122.67 in salary savings by using a technician.

NEW DECISION ITEM
RANK: 12 OF 27

Department - Public Safety		Budget Unit 81535C		
Division - Missouri State Highway Patrol				
DI Name - Toxicology Backlog Elimination	DI# 1812048	HB Section 08.115		
<table style="width: 100%; border: none;"><tr><td style="width: 50%; vertical-align: top; padding: 10px;"><p>6c. Provide the number of clients/individuals served, if applicable.</p><p>The Crime Laboratory Division serves over 600 law enforcement agencies statewide and therefore provides services to all citizens of the State of Missouri.</p></td><td style="width: 50%; vertical-align: top; padding: 10px;"><p>6d. Provide a customer satisfaction measure, if available.</p><p>Implementation of this decision item will result in increased toxicology output and a corresponding reduction in case backlog, thus greatly improving customer satisfaction.</p></td></tr></table>			<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The Crime Laboratory Division serves over 600 law enforcement agencies statewide and therefore provides services to all citizens of the State of Missouri.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>Implementation of this decision item will result in increased toxicology output and a corresponding reduction in case backlog, thus greatly improving customer satisfaction.</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The Crime Laboratory Division serves over 600 law enforcement agencies statewide and therefore provides services to all citizens of the State of Missouri.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>Implementation of this decision item will result in increased toxicology output and a corresponding reduction in case backlog, thus greatly improving customer satisfaction.</p>			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:				
<p>The Patrol will utilize the State purchasing rules and regulations to complete the purchase of supplies.</p>				

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Toxicology Backlog Elimination - 1812048								
CRIMINALIST III	0	0.00	0	0.00	0	0.00	117,792	2.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	34,416	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,208	3.00
SUPPLIES	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$202,208	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	\$202,208	3.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81540C</u>
Division - Missouri State Highway Patrol	
Core - Academy	HB Section <u>08.135</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	81,386	0	1,621,921	1,703,307		PS	81,386	0	1,621,921	1,703,307	
EE	0	59,655	724,733	784,388		EE	0	59,655	724,733	784,388	
PSD	0	0	10,000	10,000		PSD	0	0	10,000	10,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	81,386	59,655	2,356,654	2,497,695		Total	81,386	59,655	2,356,654	2,497,695	
FTE	1.00	0.00	34.00	35.00		FTE	1.00	0.00	34.00	35.00	

Est. Fringe	72,808	0	1,450,971	1,523,778
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

Est. Fringe	72,808	0	1,450,971	1,523,778
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

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

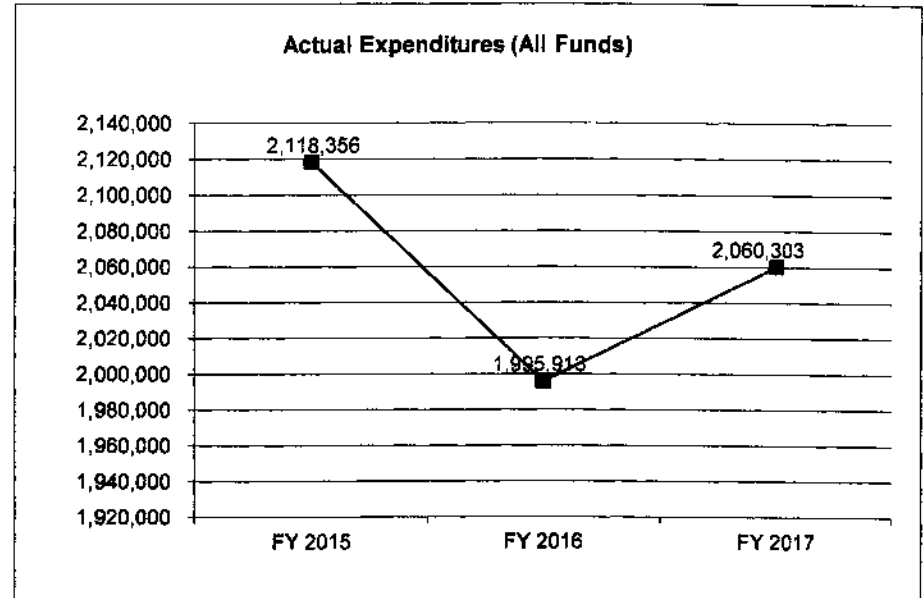
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Academy

Budget Unit 81540C

HB Section 08.135

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,439,166	2,454,168	2,497,695	2,497,695
Less Reverted (All Funds)	(50,935)	(51,370)	(52,616)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,388,231	2,402,798	2,445,079	N/A
Actual Expenditures (All Funds)	2,118,356	1,995,913	2,060,303	N/A
Unexpended (All Funds)	269,875	406,885	384,776	0
Unexpended, by Fund:				
General Revenue	2,749	2,814	752	N/A
Federal	31,933	24,978	8,516	N/A
Other	235,193	379,093	375,508	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

SHP ACADEMY

5. CORE RECONCILIATION

	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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	78,192	0.88	81,386	1.00	81,386	1.00	81,386	1.00
GAMING COMMISSION FUND	162,260	5.69	174,718	6.00	174,718	6.00	174,718	6.00
STATE HWYS AND TRANS DEPT	1,267,433	25.45	1,344,722	25.00	1,344,722	25.00	1,344,722	25.00
HIGHWAY PATROL ACADEMY	92,418	3.88	102,481	3.00	102,481	3.00	102,481	3.00
TOTAL - PS	1,600,303	35.90	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	51,139	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	59,024	0.00	79,440	0.00	79,440	0.00	79,440	0.00
STATE HWYS AND TRANS DEPT	62,250	0.00	73,576	0.00	73,576	0.00	73,576	0.00
HIGHWAY PATROL ACADEMY	279,430	0.00	571,717	0.00	571,717	0.00	571,717	0.00
TOTAL - EE	451,843	0.00	784,388	0.00	784,388	0.00	784,388	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	8,157	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	8,157	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	2,060,303	35.90	2,497,695	35.00	2,497,695	35.00	2,497,695	35.00
Civilian Pay Equalization - 1812052								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	4,980	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	17,299	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,256	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,535	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,535	0.00
GRAND TOTAL	\$2,060,303	35.90	\$2,497,695	35.00	\$2,497,695	35.00	\$2,522,230	35.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81540C BUDGET UNIT NAME: SHP ACADEMY HOUSE BILL SECTION: 8.135	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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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

None

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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	50,627	1.73	53,207	2.00	53,207	2.00	53,207	2.00
FISCAL&BUDGETARY ANALYST III	33,810	1.00	40,171	1.00	40,171	1.00	40,171	1.00
COOK II	25,557	1.08	0	0.00	0	0.00	0	0.00
COOK III	77,978	3.05	114,335	4.00	114,335	4.00	114,335	4.00
COOK SUPERVISOR	56,274	1.87	74,804	2.00	74,804	2.00	74,804	2.00
FOOD SERVICE MANAGER	29,030	0.96	43,022	1.00	43,022	1.00	43,022	1.00
FOOD SERVICE HELPER I	14,234	0.67	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	71,459	3.21	101,481	4.00	101,481	4.00	101,481	4.00
VIDEO PROD. SPECIALIST II	91,265	2.00	85,469	2.00	85,469	2.00	85,469	2.00
POST PROGRAM COORDINATOR	33,912	1.00	39,477	1.00	39,477	1.00	39,477	1.00
BUILDING & GROUNDS MAINT I	13,142	0.54	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	89,275	3.46	107,976	4.00	107,976	4.00	107,976	4.00
BUILDING & GROUNDS MAINT SUPV	33,093	1.00	31,946	1.00	31,946	1.00	31,946	1.00
CAPTAIN	89,298	0.92	98,694	1.00	98,694	1.00	98,694	1.00
LIEUTENANT	160,116	1.80	169,199	2.00	169,199	2.00	169,199	2.00
SERGEANT	557,111	7.52	620,161	8.00	620,161	8.00	620,161	8.00
CORPORAL	24,288	0.41	71,640	1.00	71,640	1.00	71,640	1.00
TROOPER 1ST CLASS	56,161	0.96	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	78,865	2.00	51,725	1.00	51,725	1.00	51,725	1.00
BLDG/GNDS MAINT I TEMPORARY	14,808	0.72	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,600,303	35.90	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00
TRAVEL, IN-STATE	6,388	0.00	2,891	0.00	2,891	0.00	2,891	0.00
TRAVEL, OUT-OF-STATE	19,138	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	283,520	0.00	515,506	0.00	515,506	0.00	515,506	0.00
PROFESSIONAL DEVELOPMENT	9,742	0.00	21,809	0.00	21,809	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	2,388	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	56,713	0.00	85,719	0.00	85,719	0.00	85,719	0.00
HOUSEKEEPING & JANITORIAL SERV	3,629	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	3,132	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	14,822	0.00	12,988	0.00	12,988	0.00	12,988	0.00
OFFICE EQUIPMENT	13,319	0.00	8,066	0.00	8,066	0.00	8,066	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
OTHER EQUIPMENT	35,358	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	3,000	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	685	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	9	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	451,843	0.00	784,388	0.00	784,388	0.00	784,388	0.00
REFUNDS	8,157	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	8,157	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$2,060,303	35.90	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00
GENERAL REVENUE	\$78,192	0.88	\$81,386	1.00	\$81,386	1.00	\$81,386	1.00
FEDERAL FUNDS	\$51,139	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$1,930,972	35.02	\$2,356,654	34.00	\$2,356,654	34.00	\$2,356,654	34.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.135

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

1a. What strategic priority does this program address?

Train Law Enforcement Personnel

1b. What does this program do?

- The Law Enforcement 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, 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. 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

PROGRAM DESCRIPTION

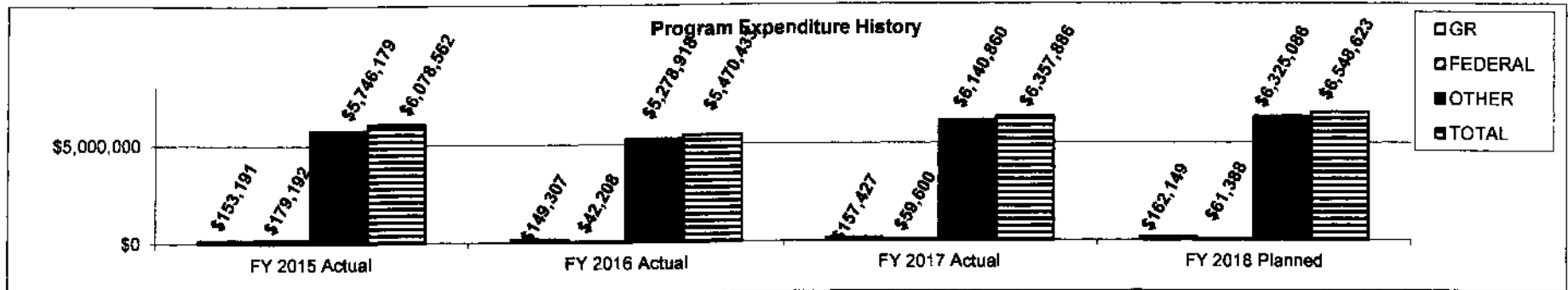
Department: Department of Public Safety

HB Section(s): 8.135

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

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?

Hwy (0644), Gaming (0286), Drug Seizure (0194), WP (0400), CRS (0671), HPA (0674), Retirement (0701), OASDHI (0702) and MCHCP (0765)

PROGRAM DESCRIPTION

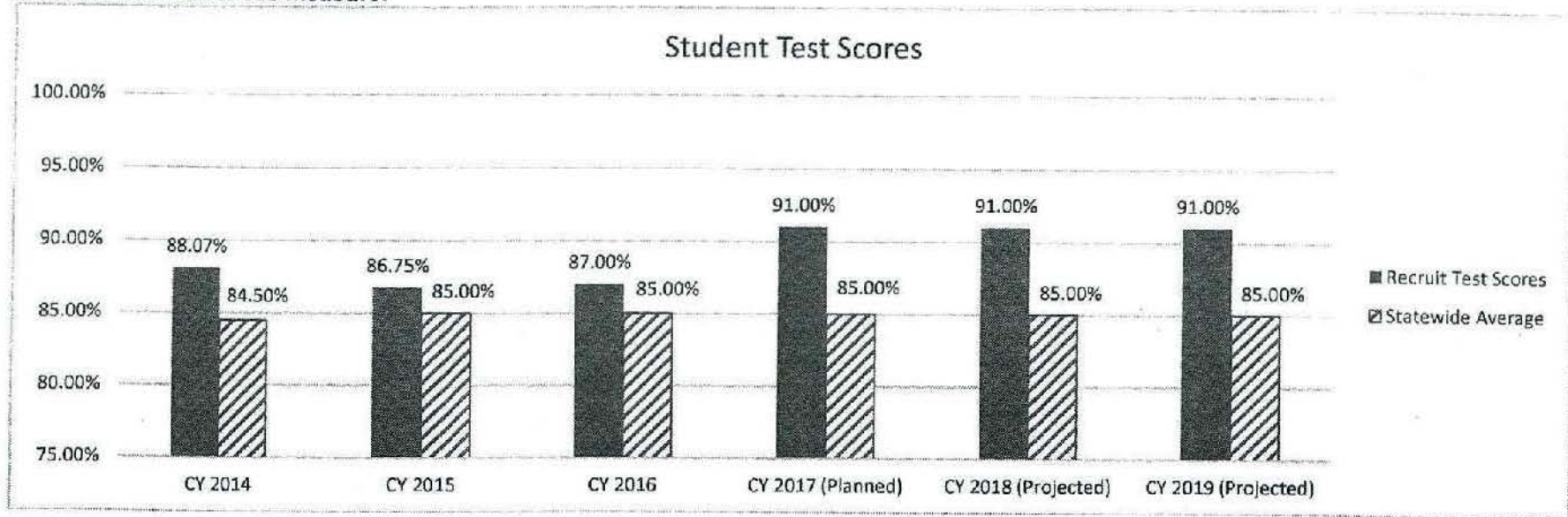
Department: Department of Public Safety

HB Section(s): 8.135

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

7a. Provide an effectiveness measure.



The Missouri State Highway Patrols recruit class's scores continue to exceed the POST statewide averages. Our base target is to continue to exceed the statewide averages by 2%. Our stretch target is to increase that difference by 5%.

PROGRAM DESCRIPTION

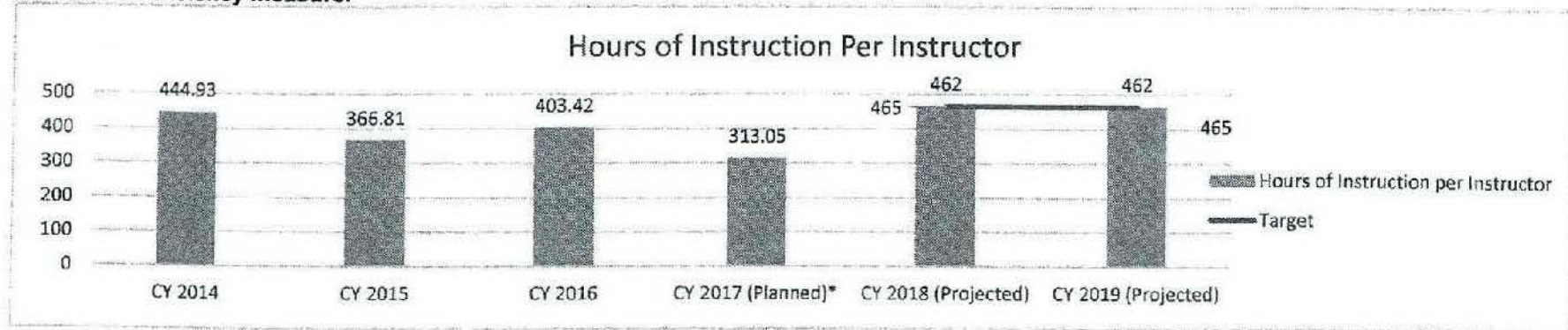
Department: Department of Public Safety

HB Section(s): 8.135

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

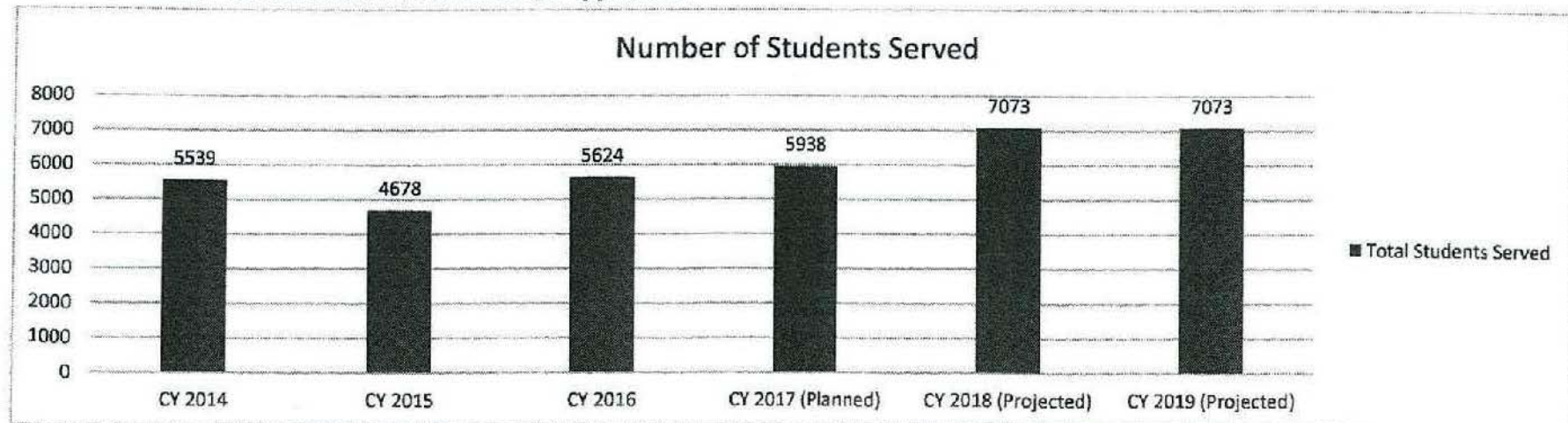
7b. Provide an efficiency measure.



** The main focus of the academy is training MSHP recruits. The Academy continues to offer more specialized training classes; however, our instructor staff remains the same, therefore we must be more efficient of our use of time. When the academy instructors are not teaching, they continually further their education by attending training themselves and updating lesson plans to include the most current information available.

*Note: All years, except FY17, had two recruit classes per year. FY17 had one recruit class.

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



PROGRAM DESCRIPTION

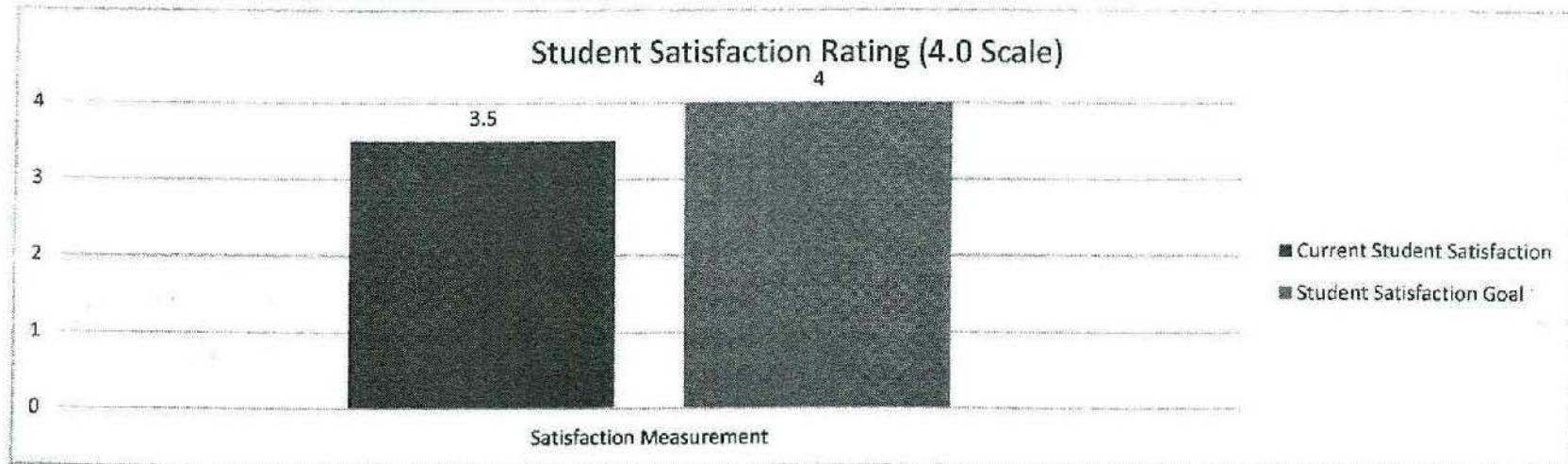
Department: Department of Public Safety

HB Section(s): 8.135

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

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



The Academy provides students with a class evaluation form at the end of each class. The student satisfaction rating is based on the results of this evaluation. Questions were asked regarding the material, instructor, facility, etc.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section <u>08.140</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	10,056,738	10,056,738
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

Est. Fringe	0	0	10,056,738	10,056,738
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

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

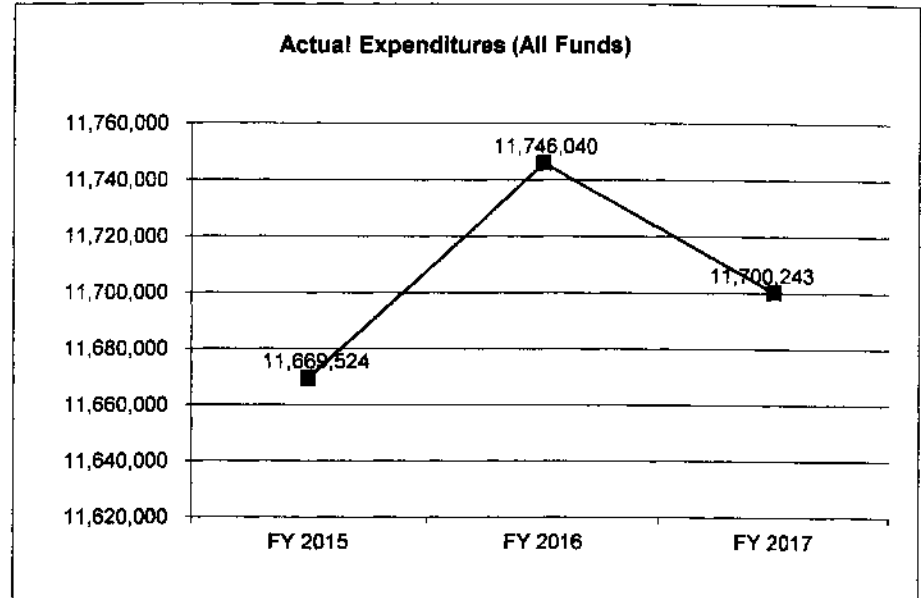
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Vehicle and Driver Safety

Budget Unit 81545C

HB Section 08.140

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	12,683,756	12,725,029	12,943,679	12,973,110
Less Reverted (All Funds)	(355,427)	(356,644)	(363,128)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,328,329	12,368,385	12,580,551	N/A
Actual Expenditures (All Funds)	11,669,524	11,746,040	11,700,243	N/A
Unexpended (All Funds)	658,805	622,345	880,308	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	160,386	350,000	350,000	N/A
Other	498,419	272,345	530,308	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	98,885	2.75	128,775	0.00	128,775	0.00	128,775	0.00	
STATE HWYS AND TRANS DEPT	10,430,932	307.46	11,112,828	300.00	11,112,828	300.00	11,112,828	300.00	
TOTAL - PS	10,529,817	310.21	11,241,603	300.00	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	356,545	0.00	360,632	0.00	360,632	0.00	360,632	0.00	
STATE HWYS AND TRANS DEPT	813,881	0.00	1,020,775	0.00	1,020,775	0.00	1,020,775	0.00	
TOTAL - EE	1,170,426	0.00	1,731,407	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	11,700,243	310.21	12,973,110	300.00	12,973,110	300.00	12,973,110	300.00	
Civilian Pay Equalization - 1812052									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	357,089	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	357,089	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	357,089	0.00	
GRAND TOTAL	\$11,700,243	310.21	\$12,973,110	300.00	\$12,973,110	300.00	\$13,330,199	300.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81545C BUDGET UNIT NAME: VEH & DRIVER SAFETY HOUSE BILL SECTION: 8.140	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
Personal Service Hwy 10% (Appr 1150) Expense & Equipment Hwy 10% (Appr 1154)

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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	69,015	2.00	63,607	2.00	63,607	2.00	63,607	2.00
CLERK TYPIST I	12,226	0.52	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	32,291	1.28	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	64,954	2.08	84,836	3.00	84,836	3.00	84,836	3.00
FISCAL & BUDGET ANALYST I	0	0.00	24,725	1.00	24,725	1.00	24,725	1.00
FISCAL&BUDGETARY ANALYST III	31,102	1.00	0	0.00	0	0.00	0	0.00
LEASING/CONTRACTS COORDINATOR	14,332	0.38	0	0.00	0	0.00	0	0.00
MVI ANALYST	70,023	2.00	68,978	2.00	68,978	2.00	68,978	2.00
DRIVER EXAMINER CLERK III	62,563	2.00	113,373	4.00	113,373	4.00	113,373	4.00
CAPTAIN	194,865	2.00	197,286	2.00	197,286	2.00	197,286	2.00
SERGEANT	669	0.01	0	0.00	0	0.00	0	0.00
CORPORAL	2,329	0.03	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	412,683	10.00	456,378	10.00	456,378	10.00	456,378	10.00
DRIVER EXAMINER SPRV	1,828,059	48.47	1,936,777	47.00	1,936,777	47.00	1,936,777	47.00
CDL EXAMINATION AUDITOR	228,351	6.00	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	739,817	25.44	616,801	20.00	616,801	20.00	616,801	20.00
DRIVER EXAMINER II	1,128,831	36.96	1,091,970	33.00	1,091,970	33.00	1,091,970	33.00
DRIVER EXAMINER III	2,294,162	69.92	3,087,799	88.00	3,087,799	88.00	3,087,799	88.00
CDL EXAMINER	560,828	15.99	647,996	17.00	647,996	17.00	647,996	17.00
CVE INSPECTOR SPRV I	659	0.01	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	849	0.02	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	1,202	0.03	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	1,940	0.04	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR I	1,559	0.03	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR II	414	0.01	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	246,475	5.92	228,189	5.00	228,189	5.00	228,189	5.00
MVI SUPERVISOR	640,676	16.73	700,537	17.00	700,537	17.00	700,537	17.00
MOTOR VEHICLE INSPECTOR I	197,143	6.76	123,952	4.00	123,952	4.00	123,952	4.00
MOTOR VEHICLE INSPECTOR II	269,343	8.81	198,540	6.00	198,540	6.00	198,540	6.00
MOTOR VEHICLE INSPECTOR III	842,076	25.23	1,046,622	30.00	1,046,622	30.00	1,046,622	30.00
SR CHIEF MOTOR VEHICLE INSPEC	45,652	1.00	51,722	1.00	51,722	1.00	51,722	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
ASST DIR - MOTOR VEH DIV	0	0.00	62,746	1.00	62,746	1.00	62,746	1.00
DIVISION ASSISTANT DIRECTOR	73,374	1.26	0	0.00	0	0.00	0	0.00
CLERK	255,703	12.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	39,499	1.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	32,964	0.66	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	133,189	3.97	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	10,529,817	310.21	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00
TRAVEL, IN-STATE	152,159	0.00	156,216	0.00	156,216	0.00	156,216	0.00
TRAVEL, OUT-OF-STATE	2,236	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	284,165	0.00	457,103	0.00	457,103	0.00	457,103	0.00
PROFESSIONAL DEVELOPMENT	1,469	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	37,441	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	339,537	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	16,527	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	171,026	0.00	194,309	0.00	194,309	0.00	194,309	0.00
COMPUTER EQUIPMENT	375	0.00	434,670	0.00	434,670	0.00	434,670	0.00
MOTORIZED EQUIPMENT	106,015	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	16,150	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	12,213	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	10,890	0.00	44,225	0.00	44,225	0.00	44,225	0.00
EQUIPMENT RENTALS & LEASES	1,952	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	18,271	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	1,170,426	0.00	1,731,407	0.00	1,731,407	0.00	1,731,407	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
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	\$11,700,243	310.21	\$12,973,110	300.00	\$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	\$11,700,243	310.21	\$12,623,110	300.00	\$12,623,110	300.00	\$12,623,110	300.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.140

Program Name Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

1a. What strategic priority does this program address?

Administer Driver Testing Program

1b. What does this program do?

- Verify drivers have the knowledge and skills required for safe operation of their vehicles.
- 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.
- Ensure proper test administration and scoring procedures for state examiners skills test audits are conducted at least annually. Written tests are monitored at least weekly.
- Conduct annual audits of all third party CDL (Commercial Driver License) testers who are certified by the Department of Revenue to administer CDL skills tests. 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.

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

Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., requires 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.

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.140</u>
Program Name <u>Driver's Examination</u>	
Program is found in the following core budget(s): <u>Vehicle and Driver Safety</u>	
3. Are there federal matching requirements? If yes, please explain. No	
4. Is this a federally mandated program? If yes, please explain. Yes. <ul style="list-style-type: none">• The Commercial Driver License testing program is federally mandated by Federal Motor Carrier Safety Regulations, Chapter 383.23 , a (1).• FMCSR# 383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.• FMCSR# 383.113 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.	

PROGRAM DESCRIPTION

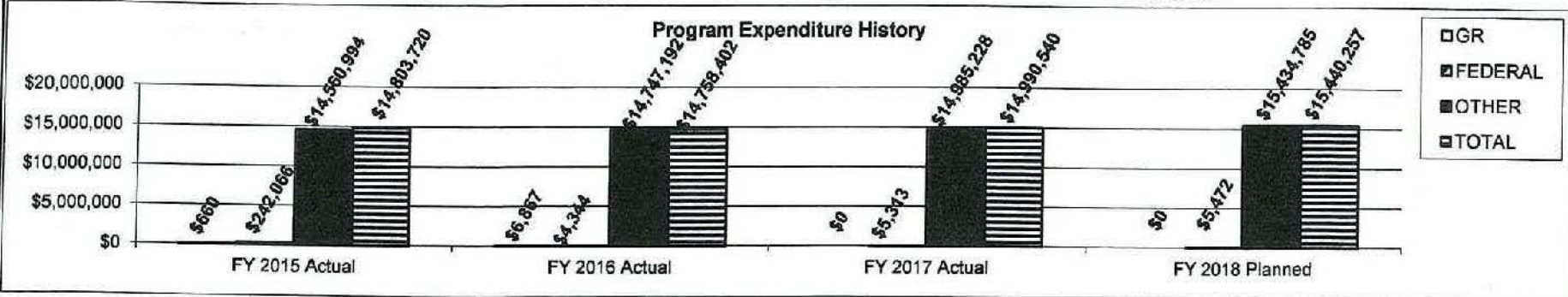
Department of Public Safety

HB Section(s): 8.140

Program Name Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

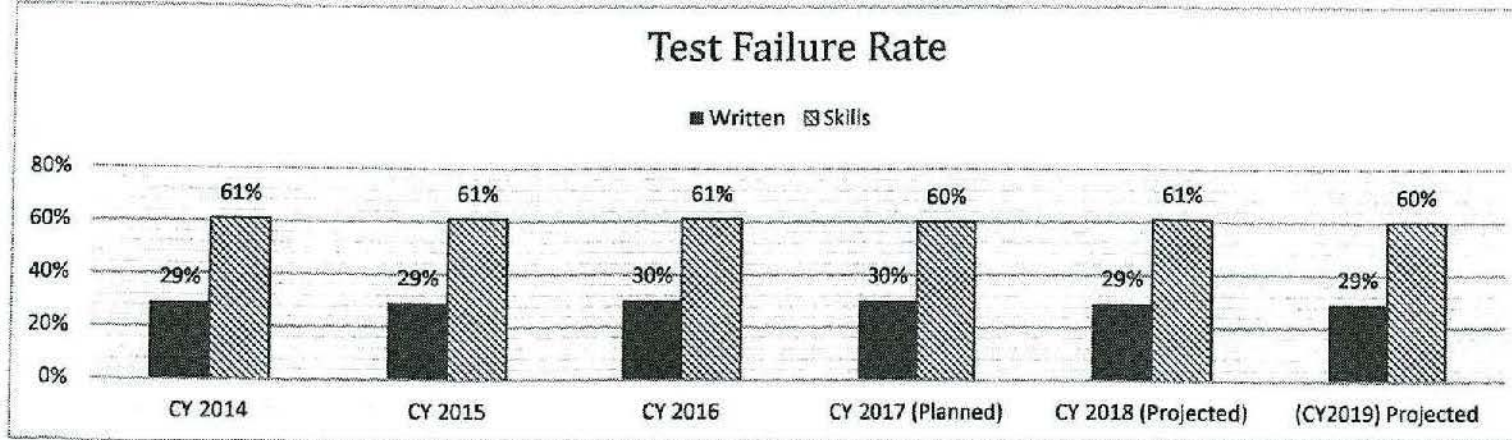
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644), Retirement (0701), OASDHI (0702), MCHCP (0765)

7a. Provide an effectiveness measure.



** Targets for the Written and Skills Test failure rate should be great than 0 % as it is unrealistic that all applicants would pass the drivers test, therefore our goal is to accurately fail the people that do not have the knowledge and/or skill to drive on the roads whatever percentage that may be.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.140

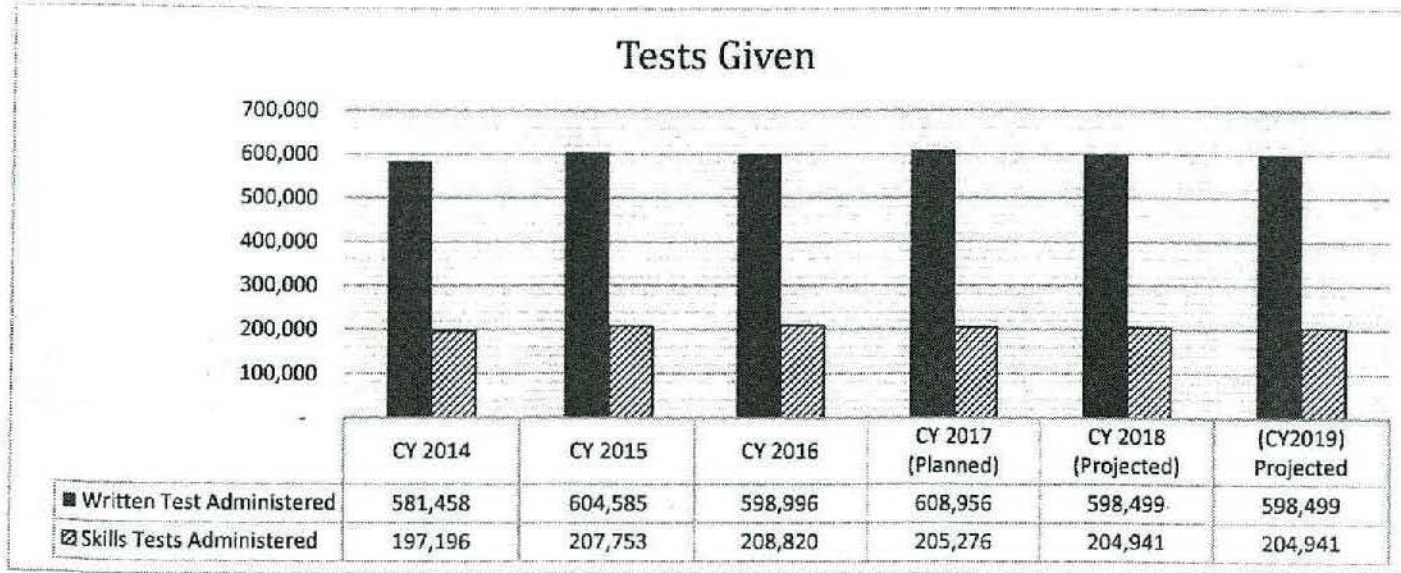
Program Name Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

7b. Provide an efficiency measure.

The target is to reduce the number of applicants who fail to appear for their scheduled CDL skills test appointments as that causes inefficiency. Currently we do not track these cancellations. A policy will be implemented effective January 1, 2018, that the scheduler for each will contact the applicant approximately three days prior to their scheduled appointment to confirm the test time or determine if the slot is no longer necessary. This will provide us the opportunity to schedule a different applicant in this time period allowing better management of employee time. With this policy, we will track total number of appointments that were rescheduled based on our proactive policy of contacting the applicant three days prior to the appointment.

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



** No goal - can not control amount of people who take tests

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.140

Program Name Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

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

Customer Service Cards are available at all Missouri Highway Patrol Testing locations throughout the state. The card identifies the purpose of their visit, and requests information reference their experience at our offices. The card also asks if the applicant may be contacted, and captures this information. The Driver Examination Division began tracking the results of the customer service card in 2017.

For calendar year 2017, there were 163 cards submitted. Out of this number, 152 rated their experience as either good or excellent, with 11 rating their experience as poor. We are currently at a 93 percent positive rating. Our target is to reach a 96 percent positive and our stretch target is to reach 100%

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.140

Program Name: Highway Patrol - Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

1a. What strategic priority does this program address?

Motor vehicle & school bus safety

1b. What does this program do?

- Administers and enforces the motor vehicle safety inspection program, which includes developing standards, policies, and procedures for motor vehicle inspection.
- Maintains inspection manuals, investigates applications for licensing of inspector/mechanics and stations, provides reinspections of vehicles when the original inspection station has ceased to exist investigates consumer complaints, and assists in criminal investigations related to vehicle theft and fraud.
- Administers the school bus inspection program, which includes a physical safety inspection of all school buses. When requested, the division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of school buses.
- Administers the VIN/Salvage title examination program and window tint examination program.
- Drafts and reviews administrative rules.
- Verifies all branded title transactions to deter and/or detect theft of vehicles, which includes stolen vehicle records.
- Administers the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state.
- Deposits fees into the Highway Fund and the Highway Patrol Inspection Fund, and any excess funds in the Inspection Fund are transferred to the State Road Fund at the end of each biennial period.
- In addition to the administrative office of the Motor Vehicle Inspection Division located in Jefferson City, the division operates full service offices in each of the nine troops, as well as satellite offices in Sedalia, Park Hills, Carthage, and Sikeston.

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.

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.140

Program Name: Highway Patrol - Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

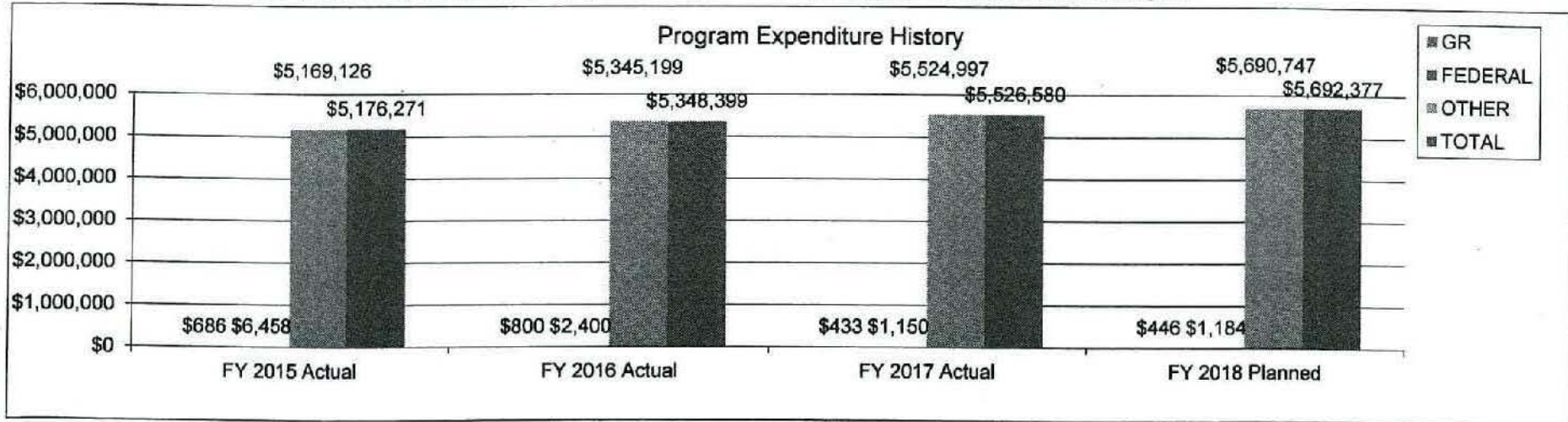
3. Are there federal matching requirements? If yes, please explain.

No

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

The Gateway Vehicle Inspection 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.

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)

PROGRAM DESCRIPTION

Department: Department of Public Safety

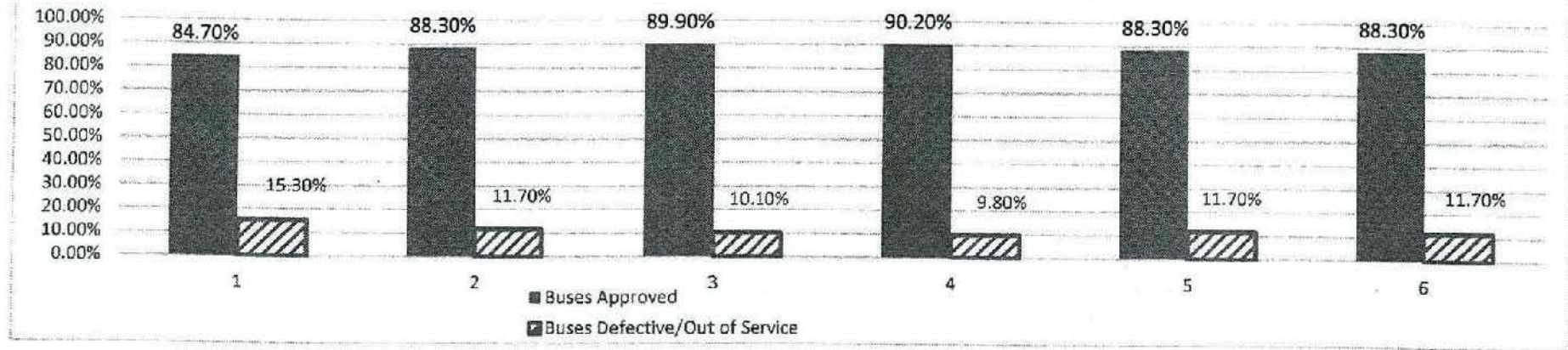
HB Section(s): 8.140

Program Name: Highway Patrol - Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

7a. Provide an effectiveness measure.

Annual School Bus Inspection Program



Effectiveness: On average, 11.7% of 12,000 buses inspected during annual inspection were found to have safety defects and are required to correct.

Target (Base and Stretch): Identify 100% of the defects

PROGRAM DESCRIPTION

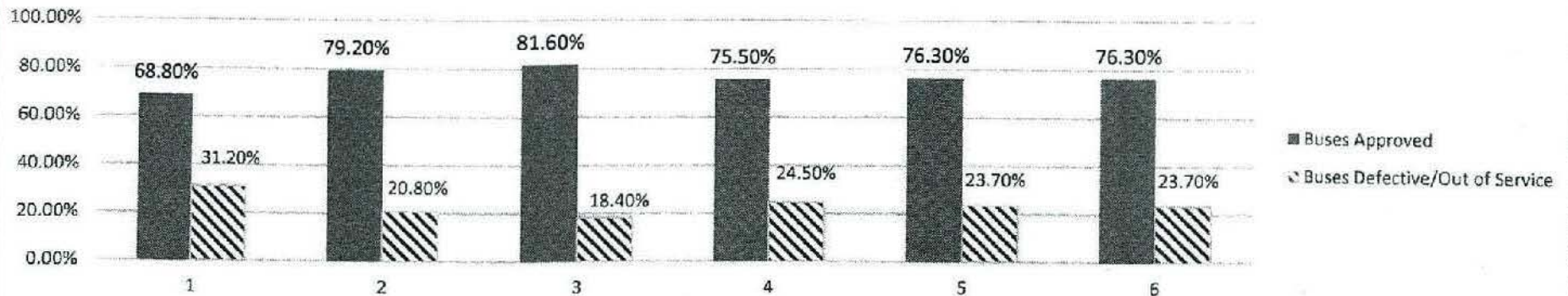
Department: Department of Public Safety

HB Section(s): 8.140

Program Name: Highway Patrol - Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

Spot Check School Bus Inspection Program



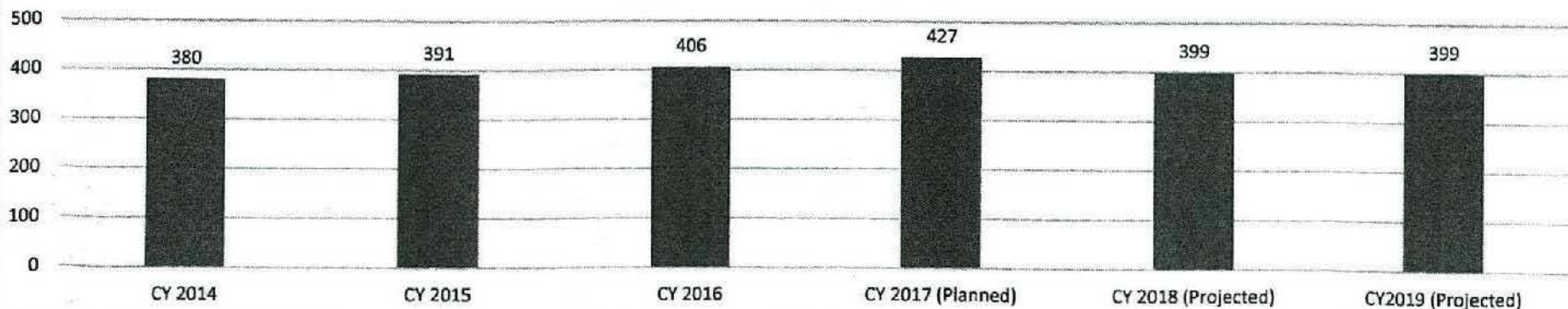
Per Patrol policy, unannounced spot checks equal 10% of the total buses in the current year's annual school bus inspection program.

In 2017, 24.5% were found to have safety issues that were required to correct.

Base Target: Continue to spot check 10% of total buses in annual school bus inspection program. Stretch Target: spot inspect 12%.

7b. Provide an efficiency measure.

Station Audits per Inspector



Per Patrol policy, each station in Missouri is audited on average once every 8 weeks. No target is set as the number of stations audited is determined by the number of stations operating in the state. 100% of stations are audited.

PROGRAM DESCRIPTION

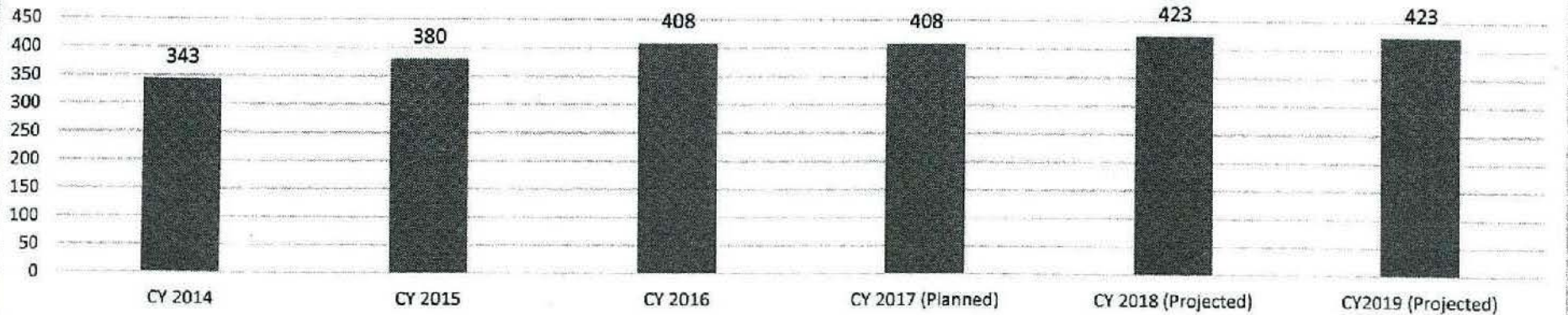
Department: Department of Public Safety

HB Section(s): 8.140

Program Name: Highway Patrol - Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

VIN Verifications per Inspector



**** No targets for this measure, as it is dictated by factors such as number of buses and vehicles sold**

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

Stations Enrolled in the Motor Vehicle Safety Inspection Program

	Government Stations	Private Stations	Public Stations	Emission Stations	Total Station Count
2019*	390	568	3500	850	5308
2018*	390	568	3500	850	5308
2017	381	555	3461	843	5240
2016	388	563	3497	853	5301

** Projections based upon average station counts for calendar years 2015 & 2016*

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.140

Program Name: Highway Patrol - Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

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

Time Lapse Between Complaint Receipt and Final Resolution

	Total Complaints Received	Resolution <= 5 working days (Stretch Target)	Resolution 6- 10 working days (Base Target)	Resolution 11+ working days (Below Target)
2019 Results*	76	68.45%	15.10%	16.45%
2018 Results*	76	68.45%	15.10%	16.45%
2017 Results (current year so partial data)	34	67.65%	0.06%	26.47%
2016 Results	74	70.30%	13.50%	16.20%
2015 Results	78	66.60%	16.70%	16.70%

* Projections based upon average station counts for calendar years 2015 & 2016

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81550C</u>
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>08.145</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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		PSD	0	0	100,000	100,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	100,000	100,000		Total	0	0	100,000	100,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<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: Hwy (0644)

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: Hwy (0644)

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

N/A

CORE DECISION ITEM

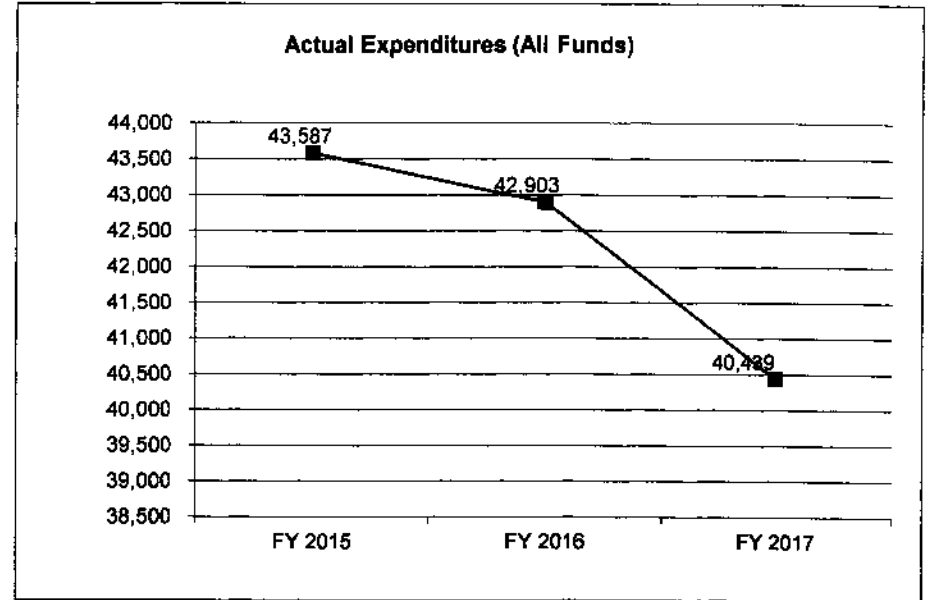
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Refund Unused Stickers

Budget Unit 81550C

HB Section 08.145

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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	0
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	43,587	42,903	40,439	N/A
Unexpended (All Funds)	56,413	57,097	59,561	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	56,413	57,097	59,561	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**REFUND UNUSED STICKERS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	40,439	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	40,439	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	40,439	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$40,439	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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	40,439	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	40,439	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$40,439	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	\$40,439	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	08.150

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	349,470	415,817	18,324,969	19,090,256		PS	233,253	415,817	18,324,969	18,974,039	
EE	67,024	4,307,948	20,994,411	25,369,383		EE	67,024	4,307,948	20,994,411	25,369,383	
PSD	0	687,337	1,000	688,337		PSD	0	687,337	1,000	688,337	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	416,494	5,411,102	39,320,380	45,147,976		Total	300,277	5,411,102	39,320,380	45,031,759	
FTE	6.00	7.00	357.00	370.00		FTE	4.00	7.00	357.00	368.00	
Est. Fringe	312,636	371,990	16,393,517	17,078,143		Est. Fringe	208,668	371,990	16,393,517	16,974,175	
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 (644), CRS (671), CJR (842), Trf (758), Gam (286)

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

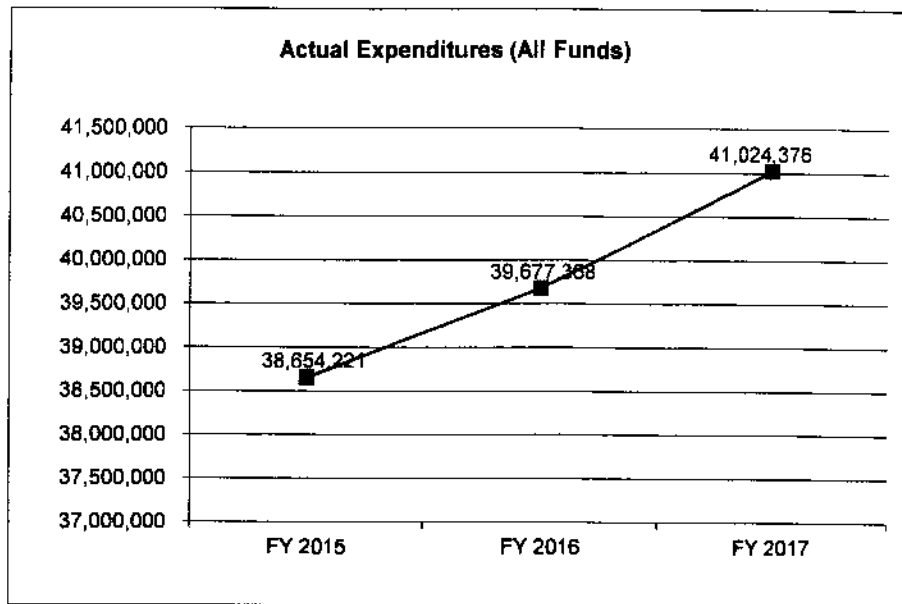
The Technical Service program is made up of the following divisions:
Communications Division and Criminal Justice Information Services

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section <u>08.150</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	46,956,666	46,780,256	48,493,686	45,276,178
Less Reverted (All Funds)	(851,194)	(844,103)	(897,341)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	46,105,472	45,936,153	47,596,345	N/A
Actual Expenditures (All Funds)	38,654,221	39,677,368	41,024,376	N/A
Unexpended (All Funds)	7,451,251	6,258,785	6,571,969	N/A
Unexpended, by Fund:				
General Revenue	6,871	55,225	67,571	N/A
Federal	3,419,976	1,538,178	1,579,153	N/A
Other	4,024,404	4,665,382	4,925,245	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	369.00	349,470	473,954	18,301,514	19,124,938	
		EE	0.00	54,524	4,307,948	21,100,431	25,462,903	
		PD	0.00	0	687,337	1,000	688,337	
		Total	369.00	403,994	5,469,239	39,402,945	45,276,178	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#548]	EE	0.00	0	0	(106,020)	(106,020)	Mobile ID Devices DI1812042 (0644)
Core Reduction	[#550]	PS	(1.00)	0	(58,137)	0	(58,137)	Highway/Federal Fund Switch
Core Reallocation	[#201]	EE	0.00	12,500	0	0	12,500	Transfer from Director's Office
Core Reallocation	[#901]	PS	(1.00)	0	0	(63,082)	(63,082)	Reallocate 1 FTE to Enf (0644)
Core Reallocation	[#904]	PS	3.00	0	0	86,537	86,537	Reallocate 3 FTE from Enf (0671)
NET DEPARTMENT CHANGES			1.00	12,500	(58,137)	(82,565)	(128,202)	
DEPARTMENT CORE REQUEST								
		PS	370.00	349,470	415,817	18,324,969	19,090,256	
		EE	0.00	67,024	4,307,948	20,994,411	25,369,383	
		PD	0.00	0	687,337	1,000	688,337	
		Total	370.00	416,494	5,411,102	39,320,380	45,147,976	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1981]	PS	(2.00)	(116,217)	0	0	(116,217)	
NET GOVERNOR CHANGES			(2.00)	(116,217)	0	0	(116,217)	
GOVERNOR'S RECOMMENDED CORE								
		PS	368.00	233,253	415,817	18,324,969	18,974,039	

CORE RECONCILIATION

STATE**SHP TECHNICAL SERVICE**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	67,024	4,307,948	20,994,411	25,369,383	
	PD	0.00	0	687,337	1,000	688,337	
	Total	368.00	300,277	5,411,102	39,320,380	45,031,759	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	564,225	10.04	349,470	6.00	349,470	6.00	233,253	4.00
DEPT PUBLIC SAFETY	295,662	6.08	473,954	8.00	415,817	7.00	415,817	7.00
GAMING COMMISSION FUND	17,302	0.76	21,543	0.00	21,543	0.00	21,543	0.00
STATE HWYS AND TRANS DEPT	13,359,645	251.57	14,521,316	252.50	14,458,234	251.50	14,458,234	251.50
CRIMINAL RECORD SYSTEM	3,666,413	90.05	3,679,539	101.00	3,766,076	104.00	3,766,076	104.00
HIGHWAY PATROL TRAFFIC RECORDS	55,426	1.16	79,116	1.50	79,116	1.50	79,116	1.50
TOTAL - PS	17,958,673	359.66	19,124,938	369.00	19,090,256	370.00	18,974,039	368.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	120,516	0.00	54,524	0.00	67,024	0.00	67,024	0.00
DEPT PUBLIC SAFETY	2,286,356	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
STATE HWYS AND TRANS DEPT	14,224,688	0.00	13,677,138	0.00	13,571,118	0.00	13,571,118	0.00
CRIMINAL RECORD SYSTEM	2,481,204	0.00	4,605,243	0.00	4,605,243	0.00	4,605,243	0.00
CRIM JUSTICE NETWORK/TECH REVO	2,692,997	0.00	2,818,050	0.00	2,818,050	0.00	2,818,050	0.00
TOTAL - EE	21,805,761	0.00	25,482,903	0.00	25,369,383	0.00	25,369,383	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,259,922	0.00	687,337	0.00	687,337	0.00	687,337	0.00
CRIMINAL RECORD SYSTEM	20	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	1,259,942	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	41,024,376	359.66	45,276,178	369.00	45,147,976	370.00	45,031,759	368.00
MOSWIN Radio Multikey Upgrade - 1812040								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	186,840	0.00	186,840	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	83,040	0.00	83,040	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	768,120	0.00	768,120	0.00
TOTAL - EE	0	0.00	0	0.00	1,038,000	0.00	1,038,000	0.00
TOTAL	0	0.00	0	0.00	1,038,000	0.00	1,038,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Sex Offend Regis Sys Maint - 1812049								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	281,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	281,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	281,000	0.00
Member Salary Grld Adjustment - 1812051								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	17,016	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	782,928	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	799,944	0.00
TOTAL	0	0.00	0	0.00	0	0.00	799,944	0.00
Civilian Pay Equalization - 1812052								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,996	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	912	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	142,715	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	152,064	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	3,804	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	312,491	0.00
TOTAL	0	0.00	0	0.00	0	0.00	312,491	0.00
Hwy/Fed Fund Switch 1FTE - 1812044								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	58,137	1.00	58,137	1.00
TOTAL - PS	0	0.00	0	0.00	58,137	1.00	58,137	1.00
TOTAL	0	0.00	0	0.00	58,137	1.00	58,137	1.00
GRAND TOTAL	\$41,024,376	359.66	\$45,276,178	369.00	\$46,244,113	371.00	\$47,521,331	369.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81555C BUDGET UNIT NAME: SHP TECHNICAL SERVICES HOUSE BILL SECTION: 8.150	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Service GR 10% (Appr 0628)
 Expense & Equipment GR 10% (Appr 2283)

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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	51,167	1.44	28,845	1.00	57,690	2.00	57,690	2.00
CLERK-TYPIST III	49,288	1.69	50,499	2.00	50,499	2.00	50,499	2.00
FISCAL & BUDGET ANALYST I	11,945	0.42	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	50,653	1.56	30,885	1.00	30,885	1.00	30,885	1.00
FISCAL&BUDGETARY ANALYST III	0	0.00	30,913	1.00	30,913	1.00	30,913	1.00
BUYER II	33,216	0.79	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I	8,750	0.21	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
BUILDING & GROUNDS MAINT II	1,744	0.07	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	726	0.02	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	7,905	0.26	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	23,588	0.79	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	1,460	0.04	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	93,761	1.81	161,006	3.00	161,006	3.00	161,006	3.00
TRAINER/AUDITOR III	482,551	11.00	663,085	16.00	663,085	16.00	663,085	16.00
TRAINER/AUDITOR I	18,893	0.51	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	214,214	5.40	76,876	2.00	76,876	2.00	76,876	2.00
TECHNICIAN I	210,162	6.91	312,778	11.00	312,778	11.00	312,778	11.00
TECHNICIAN II	248,212	7.77	426,533	15.00	426,533	15.00	426,533	15.00
TECHNICIAN III	891,596	25.83	483,405	17.00	483,405	17.00	483,405	17.00
SPECIALIST I	0	0.00	135,117	3.00	90,387	3.00	90,387	3.00
SPECIALIST II	244,436	6.49	133,451	4.00	133,451	4.00	133,451	4.00
PROGRAM SUPERVISOR	219,154	5.10	233,334	6.00	233,334	6.00	233,334	6.00
PROGRAM MANAGER	321,969	5.25	257,288	5.00	225,045	5.00	225,045	5.00
INFORMATION SECURITY OFFICER	36,235	0.59	0	0.00	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	25,285	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	16,609	0.58	25,248	1.00	25,248	1.00	25,248	1.00
PROGRAMMER/ANALYST MGR	149,782	2.33	176,389	3.00	176,389	3.00	176,389	3.00
TECHNICAL SUPPORT MANAGER	263,929	4.00	258,236	4.00	258,236	4.00	258,236	4.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
ASSISTANT DIRECTOR OF ICTD	34,742	0.47	63,082	1.00	0	0.00	0	0.00
CAPTAIN	150,123	1.54	197,388	2.00	197,388	2.00	197,388	2.00
LIEUTENANT	152,996	1.72	175,626	2.00	175,626	2.00	175,626	2.00
SERGEANT	2,600	0.03	0	0.00	0	0.00	0	0.00
CORPORAL	74,953	1.04	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	2,979	0.05	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	200,559	6.04	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	325,760	4.00	249,565	3.00	249,565	3.00	249,565	3.00
PROB COMMUNICATIONS OPERATOR	498,287	13.23	661,004	16.00	661,004	16.00	661,004	16.00
COMMUNICATIONS OPERATOR I	438,678	10.90	905,080	19.00	905,080	19.00	905,080	19.00
PROB COMMUNICATIONS TECHNICIAN	80,093	2.12	268,507	7.00	268,507	7.00	268,507	7.00
COMMUNICATIONS TECHNICIAN I	99,184	2.45	56,379	1.00	56,379	1.00	56,379	1.00
COMMUNICATIONS OPERATOR II	502,972	11.87	3,505,414	62.00	3,505,414	62.00	3,505,414	62.00
COMMUNICATIONS TECHNICIAN II	289,719	6.80	164,828	3.00	164,828	3.00	164,828	3.00
COMMUNICATIONS OPERATOR III	3,920,275	73.68	1,284,496	19.00	1,284,496	19.00	1,284,496	19.00
COMMUNICATIONS TECHNICIAN III	59,114	1.29	177,210	3.00	177,210	3.00	177,210	3.00
ASSISTANT CHIEF OPERATOR	1,463,011	22.94	1,521,032	22.00	1,521,032	22.00	1,521,032	22.00
ASSISTANT CHIEF TECHNICIAN	15,401	0.29	132,155	2.00	132,155	2.00	132,155	2.00
CHIEF OPERATOR	832,146	11.54	808,860	11.00	808,860	11.00	808,860	11.00
CHIEF TECHNICIAN	1,099,045	15.44	716,021	10.00	716,021	10.00	716,021	10.00
DIVISION ASSISTANT DIRECTOR	211,276	2.58	128,157	2.00	189,246	3.00	189,246	3.00
COMPUTER INFO TECH TRAINEE	32,220	1.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	207,740	5.74	171,257	4.00	171,257	4.00	171,257	4.00
COMPUTER INFO TECHNOLOGIST II	198,455	4.81	255,650	6.00	255,650	6.00	255,650	6.00
COMPUTER INFO TECHNOLOGIST III	554,378	11.58	1,196,844	22.00	1,138,707	21.00	1,022,490	19.00
COMPUTER INFO TECH SPEC I	728,403	14.26	545,177	10.00	545,177	10.00	545,177	10.00
COMPUTER INFO TECH SPEC II	1,512,660	25.57	1,408,655	24.00	1,408,655	24.00	1,408,655	24.00
COMPUTER INFO TECH SPV I	0	0.00	176,159	3.00	176,159	3.00	176,159	3.00
COMPUTER INFO TECH SPV II	188,254	3.00	62,257	1.00	62,257	1.00	62,257	1.00
DESIGNATED PRINC ASSISTANT-DIV	80,814	1.00	73,576	1.00	147,152	2.00	147,152	2.00
CLERK	107,760	5.25	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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 TECHNICAL	4,663	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	170,361	4.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	41,822	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	17,958,673	359.66	19,124,938	369.00	19,090,256	370.00	18,974,039	368.00
TRAVEL, IN-STATE	146,554	0.00	16,059	0.00	16,059	0.00	16,059	0.00
TRAVEL, OUT-OF-STATE	37,009	0.00	6,268	0.00	6,268	0.00	6,268	0.00
FUEL & UTILITIES	22,509	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	1,236,325	0.00	589,179	0.00	589,179	0.00	589,179	0.00
PROFESSIONAL DEVELOPMENT	96,156	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	4,551,317	0.00	4,400,144	0.00	4,400,144	0.00	4,400,144	0.00
PROFESSIONAL SERVICES	2,768,679	0.00	9,756,151	0.00	9,768,651	0.00	9,768,651	0.00
HOUSEKEEPING & JANITORIAL SERV	16,073	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	4,354,995	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00
COMPUTER EQUIPMENT	5,562,957	0.00	5,646,185	0.00	5,646,185	0.00	5,646,185	0.00
MOTORIZED EQUIPMENT	76	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	208,849	0.00	34,053	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	2,553,782	0.00	1,811,516	0.00	1,705,496	0.00	1,705,496	0.00
PROPERTY & IMPROVEMENTS	200,899	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	40,491	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	9,090	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	21,805,761	0.00	25,462,903	0.00	25,369,383	0.00	25,369,383	0.00
PROGRAM DISTRIBUTIONS	1,241,416	0.00	687,337	0.00	687,337	0.00	687,337	0.00
REFUNDS	18,526	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,259,942	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$41,024,376	359.66	\$45,276,178	369.00	\$45,147,976	370.00	\$45,031,759	368.00
GENERAL REVENUE	\$684,741	10.04	\$403,994	6.00	\$416,494	6.00	\$300,277	4.00
FEDERAL FUNDS	\$3,841,940	6.08	\$5,469,239	8.00	\$5,411,102	7.00	\$5,411,102	7.00
OTHER FUNDS	\$36,497,695	343.54	\$39,402,945	355.00	\$39,320,380	357.00	\$39,320,380	357.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.150</u>
Program Name - MSHP Communications Division	
Program is found in the following core budget(s): <u>Technical Service</u>	
<p>1a. What strategic priority does this program address?</p> <p>Maintain a statewide dispatch network.</p> <p>1b. What does this program do?</p> <p>The Communications Division of the Patrol provides support and training to field personnel and others by operating and maintaining a statewide dispatch network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Maintenance of the network consists of procurement, installation, and repair of the Patrol's 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.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <ul style="list-style-type: none">- Chapter 43 RSMo. provides for radio personnel to support Highway Patrol operations.- 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. <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

PROGRAM DESCRIPTION

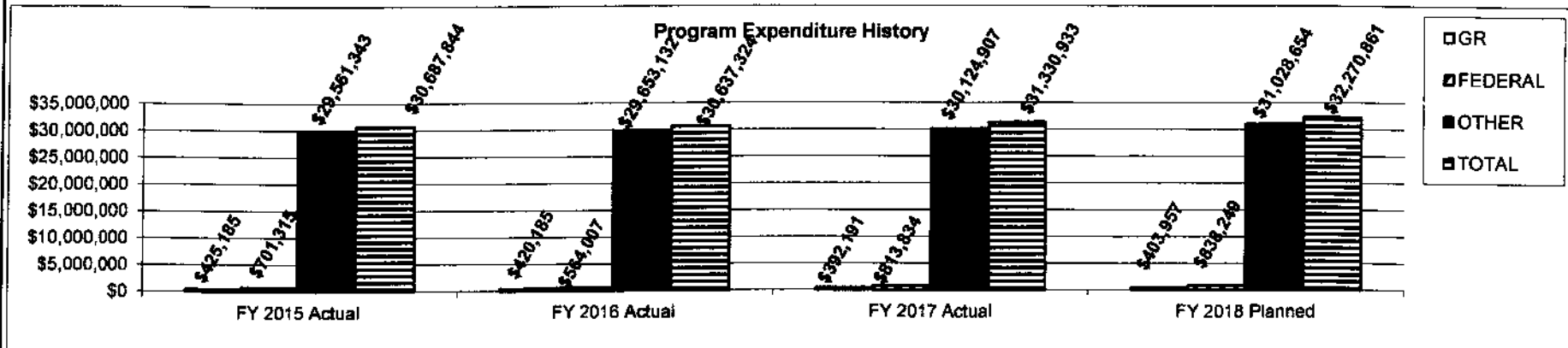
Department of Public Safety

HB Section(s): 8.150

Program Name - MSHP Communications Division

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

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 Record System (0671), OASDHI (0702)

PROGRAM DESCRIPTION

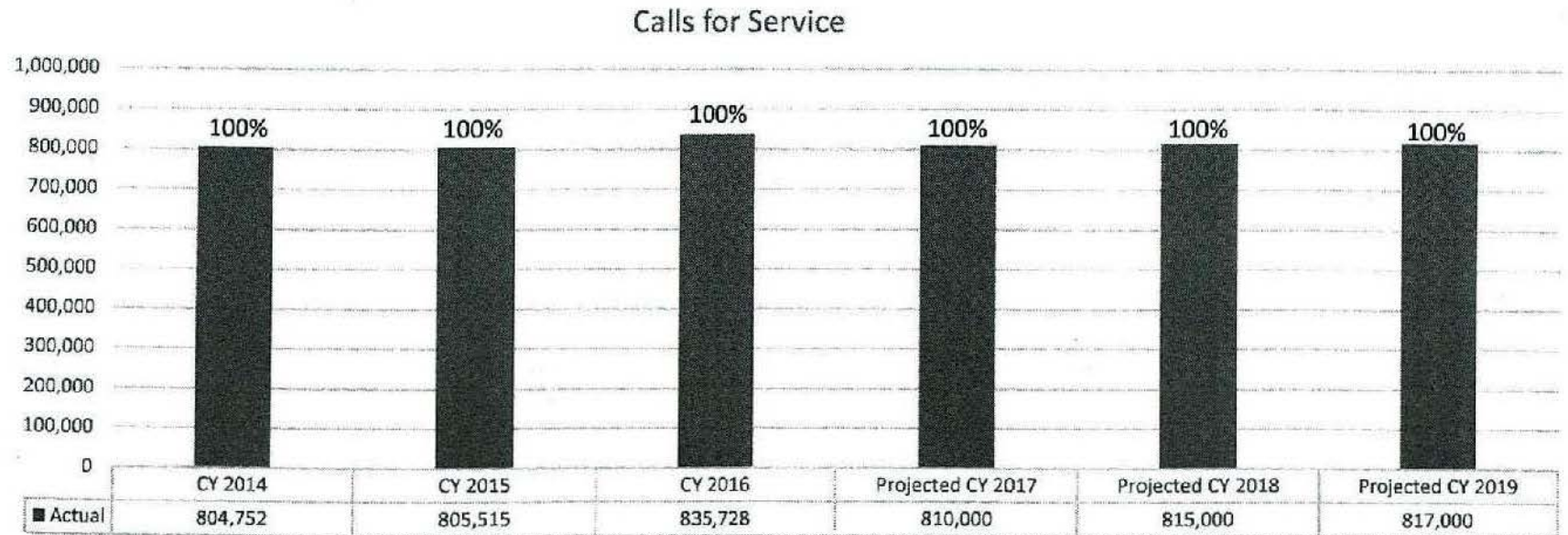
Department of Public Safety

HB Section(s): 8.150

Program Name - MSHP Communications Division

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

7a. Provide an effectiveness measure.



The Patrol responds to 100% of the calls received. The base and stretch target is to continue to respond to 100% of calls.

PROGRAM DESCRIPTION

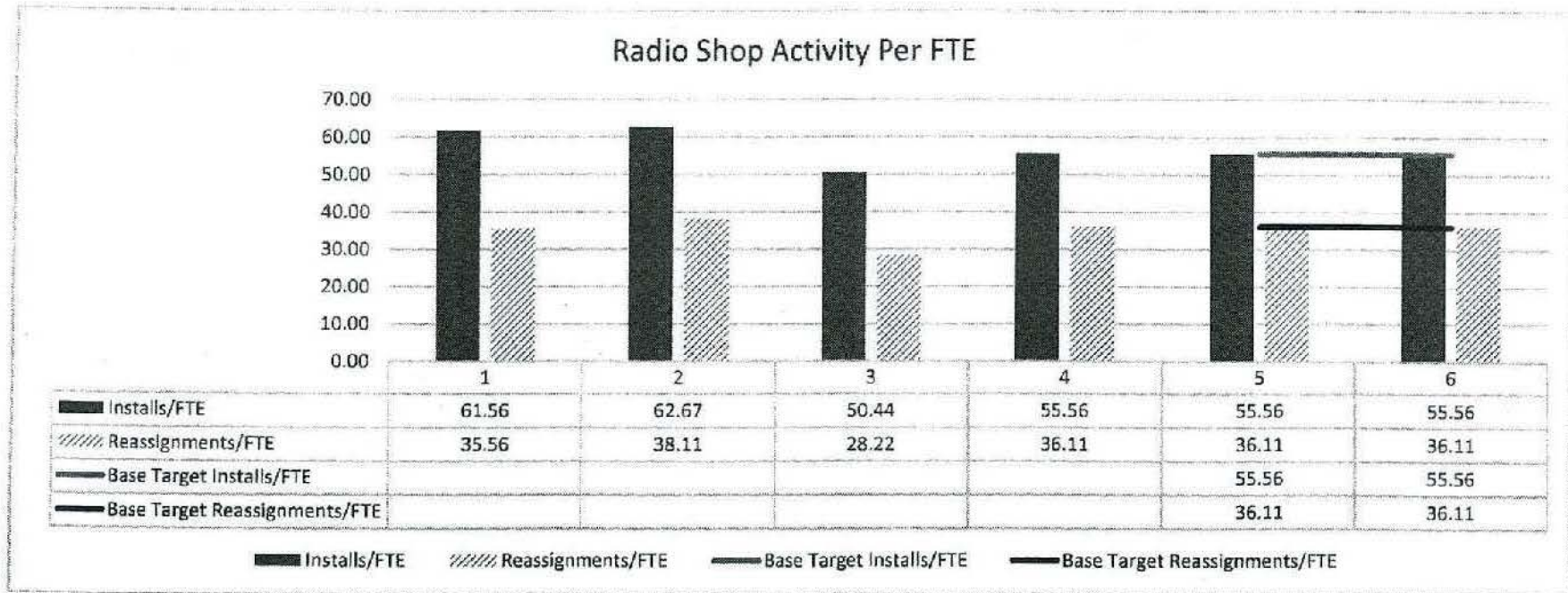
Department of Public Safety

HB Section(s): 8.150

Program Name - MSHP Communications Division

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

7b. Provide an efficiency measure.



The number of new vehicle installs and reassignments per FTE each year is dependent on the vehicle program, and any downtime is filled with on-going maintenance tasks, training, etc. The target numbers are based upon recent trends.

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): _____

Program Name: Highway Patrol Criminal Justice Information Services

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

1a. What strategic priority does this program address?

Provide criminal justice information services

1b. What does this program do?

This program is designed to provide criminal justice information services to the Missouri State Highway Patrol and criminal justice entities throughout the state of Missouri via the following services:

• **Central Repository Services**

- o Compiling, maintaining and disseminating all criminal history information for Missouri for both criminal justice and non-criminal justice purposes
- o Sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri
- o Biometric & Automated Fingerprint Identification System (AFIS) services and compiling and disseminating complete and accurate history record information
- o Criminal background checks for licensing and employment purposes

• **CJIS Technical Operations**

o **Statewide training for:**

- ☐ criminal history reporting
- ☐ state AFIS certification
- ☐ administration of the Fast ID Program
- ☐ Livescan operator certification
- ☐ Missouri Charge Code Manual publication
- ☐ non-criminal justice audits
- ☐ administration of the Sex Offender Registry

o Maintaining technical credibility and security of data within the Missouri Uniform Law Enforcement System (MULES) and connections to National Crime Information Center (NCIC) computer systems. Files managed include:

- ☐ warrants
- ☐ orders of protection
- ☐ stolen vehicles and/or parts
- ☐ missing persons
- ☐ criminal records

• **CJIS Technical Systems Training & Audit**

- o Oversight for required MULES/NCIC certification and recertification training
- o MULES/NCIC system usage auditing
- o Uniform Crime Reporting (UCR)
- o Missouri's Data Exchange (MoDEX)

- CJIS Information Technology (IT) Services - complete, reliable, and accurate data and technical services
 - o Application Development, maintenance and support for in-house and customized off-the-shelf applications
 - Development and support for MULES and NCIC and NLETS connections to MULES
 - Statewide data repository development and support services
 - Computerized Criminal History (CCH)
 - DWI Tracking System (DWITS)
 - Sex Offender Registry (SOR)
 - Missouri Statewide Police Intelligence Network (MOSPIN)
 - Missouri Automated Fingerprint Identification System
 - Crime Reporting in Missouri (UCR, NIBRS, MIBRS)
 - Lab Information Management System (LIMS)
 - Combined DNA Index System (CODIS)
 - o Information Security & Technical Support for the Patrol

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

CJIS has many statutes governing the division, listed below are some of the more important state and federal statutes.

• **State Mandates:**

- o Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
- o Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
- o Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
- o Section 194.2495 RSMo. - Criminal Background Checks for In-Home Service Providers
- o Section 190.142, RSMo. -- Emergency Medical Technician License
- o Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
- o Section 210.487, RSMo. -- Background Checks for Foster Families
- o Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
- o Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
- o Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
- o Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
- o Section 571.101, RSMo. -- Concealed Carry Endorsements
- o Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
- o Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
- o Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
- o Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
- o Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

• **Federal Mandates:**

- o Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
- o Title 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
- o Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
- o Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
- o Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
- o Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
- o The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
- o Megan's Law -- Public Law 145, 110 STAT, 1435
- o Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
- o USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
- o The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a comprehensive national system for the registration of sex offenders

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

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

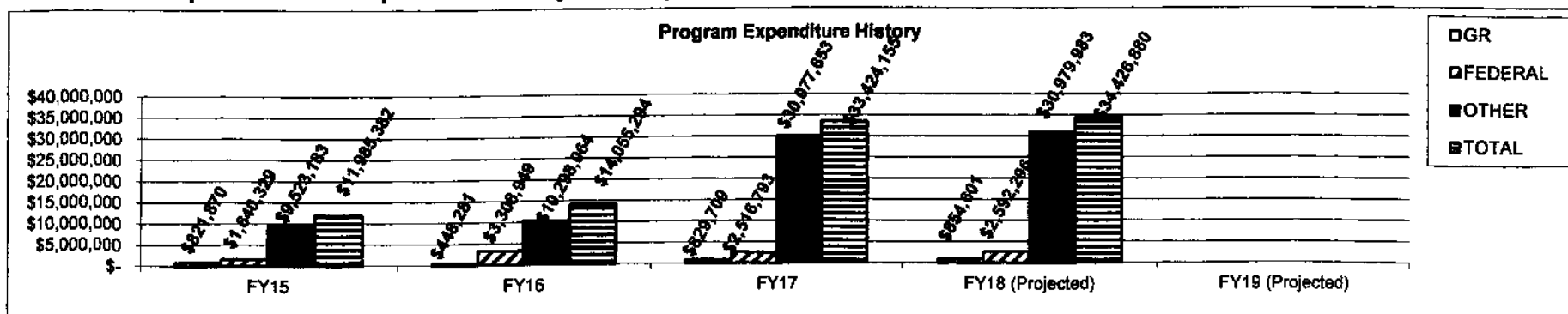
4. Is this a federally mandated program? If yes, please explain.

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

Adam Walsh Implementation Grant - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

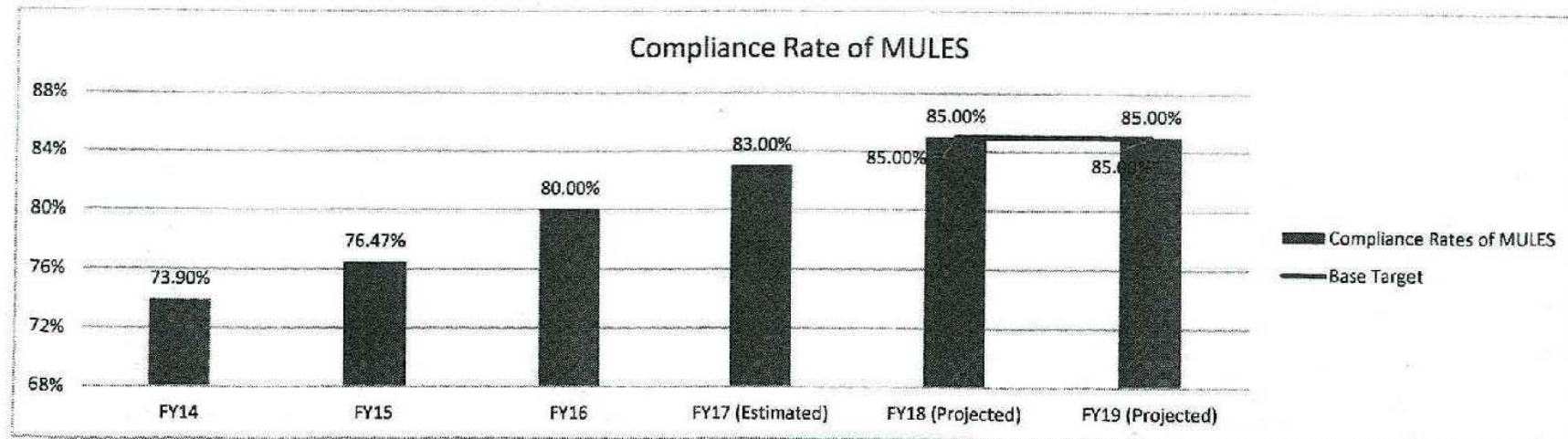
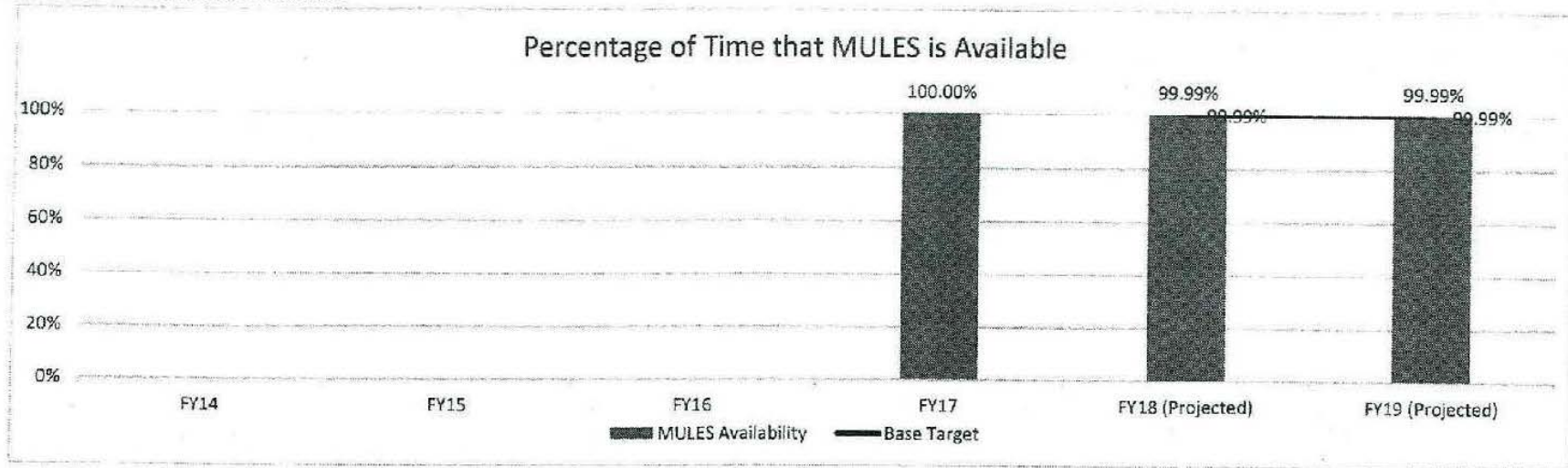
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644), Criminal Records System (0671), Retirement (0701), OASDHI (0702), Traffic Records (0758), MCHCP (0765), HP Expense (0793) and CJIS Network Revolving (0842).

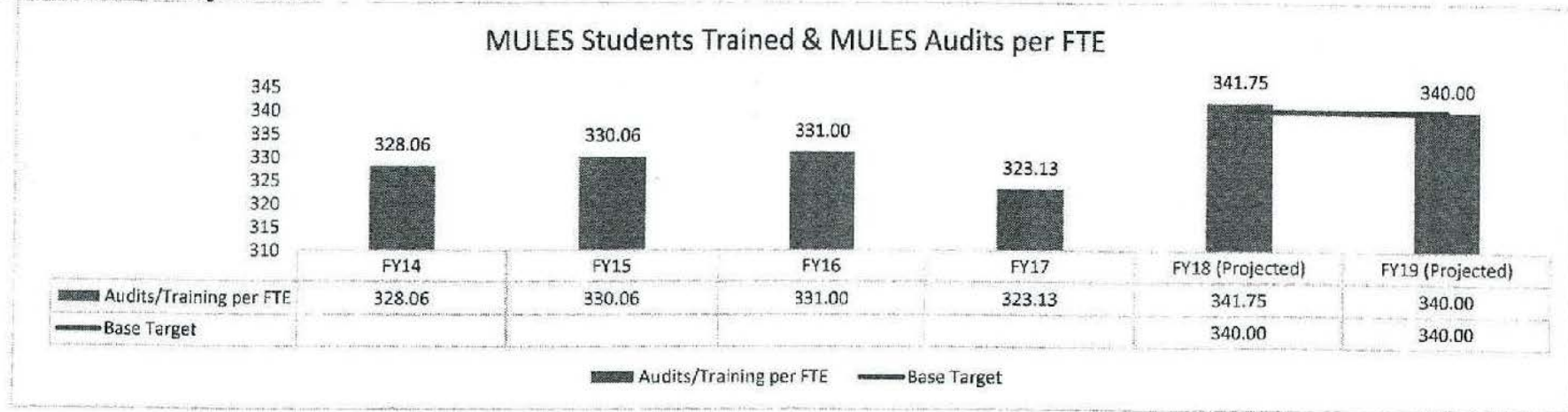
7a. Provide an effectiveness measure.



** MULES Efficiency: FY 2017 Data not yet released so FY17 is estimated

***The compliance rate is a measurement of timeliness, completeness and accuracy of MULES data (based on FBI statistics and national averages).

7b. Provide an efficiency measure.



CJIS Trainer/Auditor's responsibility is to conduct training and audits and therefore they are measured together.

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

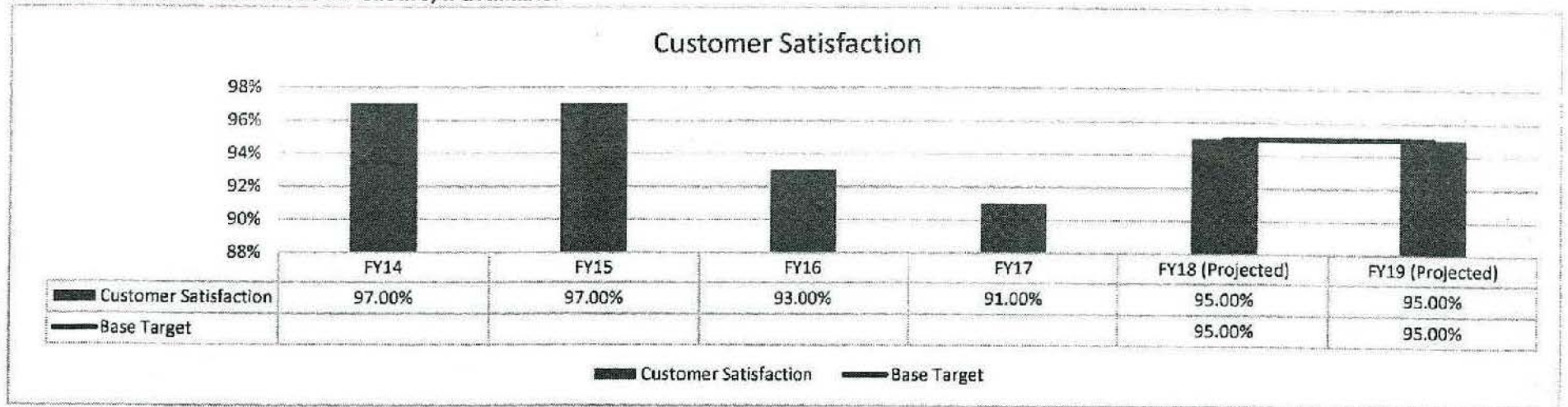
	ACTUAL				PROJECTED	
	FY14	FY15	FY16	FY17	FY18	FY19
Fingerprint Cards Processed	428,931	462,388	476,213	450,452	486,219	446,565
Tenprint Verifications	65,661	69,599	71,431	68,052	81,783	75,652
Lights Out Searches-No Human Intervention	391,645	417,971	428,592	393,557	437,143	389,757
Active Sex Offenders in Database	14,487	15,091	15,807	15,611	16,183	15,290
Background Check Requests by Name	912,344	895,717	546,752	537,517	557,267	521,767
Background Check Requests by Fingerprint	169,397	184,650	193,882	175,581	224,954	194,019
Expungements	508	471	399	458	443	445
Criminal History Agency Training (Livescan, Rap Sheet, and Reporting)	63	75	60	86	88	90
Criminal History Training Participants (Livescan, Rap Sheet, and Reporting)	1,429	1,445	1,550	2,183	2,200	2,209
Number of MULES Classes Provided	325	287	297	269	275	285
Number of MULES Students Taught	4,976	5,055	5,408	4,921	5,200	5,200
Number of UCR Audits Conducted	207	217	227	195	50	75
Number of Local Law Enforcement Data Submissions Reviewed by MoUCR Staff	10,421	10,421	10,473	10,500	11,776	11,800
Number of Local Law Enforcement Students Trained by MoUCR Staff	319	361	318	455	586	650
Number of MULES Audits Conducted	273	226	219	249	268	240
Noncriminal Justice Policy Compliance Reviews (Audits)	204	118	155	340	426	537
Noncriminal Justice Policy Agency Training (MACHS & Security Awareness)	n/a	58	61	70	75	81
Noncriminal Justice Training Participants (MACHS & Security Awareness)	n/a	943	990	731	782	888
Log Search Investigations Conducted	274	332	415	465	498	598

* 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.

Originating Agency Identifiers (ORI) Agencies with Terminal Served

MULES agencies Served	2,794
MOSWIN agencies Served	1,140
Total Organizations Served	<u>3,934</u>
Sworn Patrol Officers	1,078
Gaming Officers	118
DDCC	95
CVO	113
COMMD	145
Civilian Patrol Employees	868
Total Patrol Employees	<u>2,417</u>
Non-MSHP Authorized MULES users	20,136
Non-MSHP MOSWIN users	31,125
Total Customer Population	<u>53,678</u>

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



The Patrol conducts an annual CJIS conference and participants complete a survey at the end. The approximate 400 annual attendees, all of which are MULES users, are required to attend training to be a user of the system.

NEW DECISION ITEM

RANK: 6 OF 27

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - MOSWIN Radio Multikey Upgrade DI#1812040

Budget Unit 81555C
 HB Section 8.150

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	186,840	0	851,160	1,038,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	186,840	0	851,160	1,038,000	
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: Hwy (0644) and Gaming (0286)

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	186,840	0	851,160	1,038,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	186,840	0	851,160	1,038,000	
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: Hwy (0644) and Gaming (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 type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Upgrade existing radio equipment	

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.

Law enforcement agencies, both on MOSWIN and other trunked networks, have begun encrypting their radio signals. This impacts the ability of Patrol field personnel to hear local events, which creates officer safety issues for all involved. In order for our officers to monitor or talk to these agencies, we must complete a Multikey upgrade to our mobile and portable radios statewide to the currently accepted encryption AES 256 standard. This will allow personnel to maintain a higher level of situational awareness and respond more quickly to critical situations. For example, if there were an incident requiring deployment of officers from across the state to a specific locale, we would have the ability to communicate immediately. Without these upgrades, they would need to be made at the time of the event, which would take essential time, and funding, to complete. This request does not encrypt Patrol talk groups, but provides more flexibility to utilize encryption if and when needed to communicate with other agencies.

RANK: 6 OF 27

Budget Unit	81555C
HB Section	8.150

Approximately 3000 radios to be multikey flashed (\$513,000) and 3000 radios to be flashed for AES 256 encryption (\$525,000). Total - \$1,038,000
Funding source - Highway funds (\$768,120) - GR funds (\$186,840) - Gaming (\$83,040)
(0644/2285) (0101/2283) (0286/4480)
This will be a two-year project, requiring equal appropriations for both FY19 and FY20. Total appropriation for both years is \$2,076,000.

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	
590 - Under threshold Comm. Equipment	186,840				851,160		1,038,000			
							0			
							0			
Total EE	<u>186,840</u>		<u>0</u>		<u>851,160</u>		<u>1,038,000</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>186,840</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>851,160</u>	<u>0.0</u>	<u>1,038,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 6 OF 27

Department - Public Safety			Budget Unit		81555C					
Division - Missouri State Highway Patrol										
DI Name - MOSWIN Radio Multikey Upgrade		DI#1812040		HB Section		8.150				
	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	
590 - Under threshold Comm. Equipment	186,840				851,160		1,038,000			
							0			
							0			
							0			
							0			
Total EE	186,840		0		851,160		1,038,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	186,840	0.0	0	0.0	851,160	0.0	1,038,000	0.0	0	

NEW DECISION ITEM

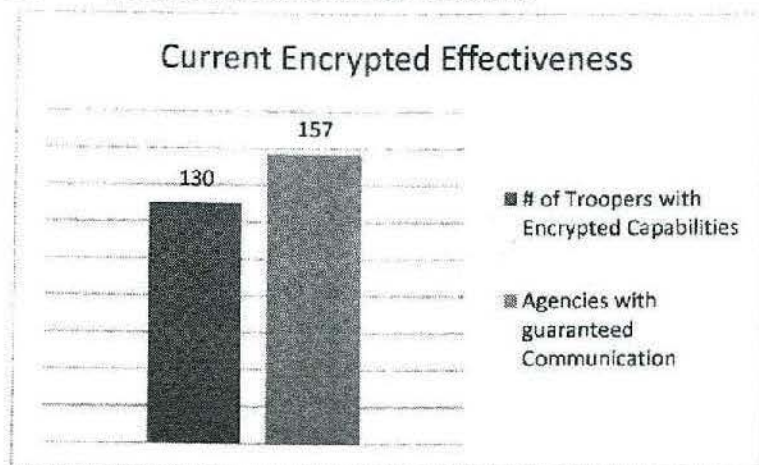
RANK: 6 OF 27

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - MOSWIN Radio Multikey Upgrade DI#1812040

Budget Unit 81555C
 HB Section 8.150

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

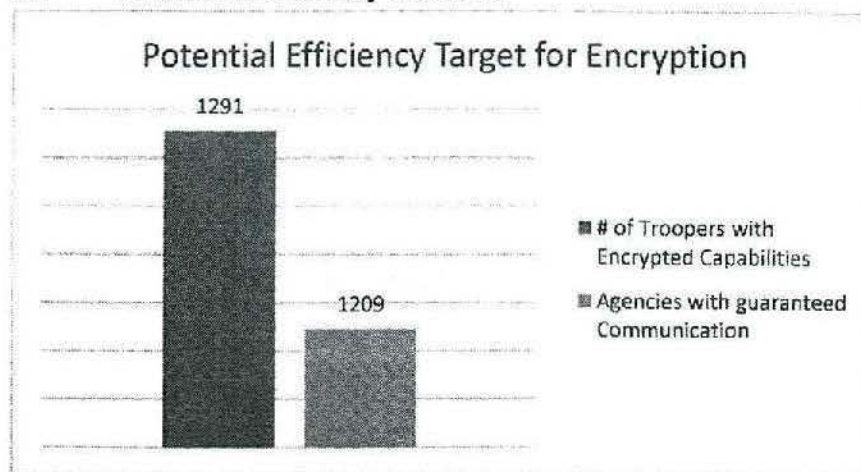
6a. Provide an effectiveness measure.



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:

State purchasing contracts and rules will be used to obtain the best prices for these upgrades, and utilization of Patrol personnel will be maximized to upgrade radios.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
MOSWIN Radio Multkey Upgrade - 1812040								
OTHER EQUIPMENT	0	0.00	0	0.00	1,038,000	0.00	1,038,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,038,000	0.00	1,038,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,038,000	0.00	\$1,038,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$186,840	0.00	\$186,840	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$851,160	0.00	\$851,160	0.00

NEW DECISION ITEM

RANK: 17 OF 27

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Sex Offender Registry System Maint DI# 1812049

Budget Unit 81555C
 HB Section 8.135

1. AMOUNT OF REQUEST

	FY 2019 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	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 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	281,000	0	0	281,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	281,000	0	0	281,000	
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. 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.

Pursuant to state statute, the Missouri State Highway Patrol serves as the central repository for Missouri sex offender information. As such, we maintain a vendor-implemented registration application utilized by the Patrol, Sheriff's, and Police Departments, who are the registering officials in our state. This system allows local agencies to electronically enter and submit sex offender data to the state repository for storage, as well as sharing with the public and other law enforcement agencies nationwide. It does not, however, forward full sex offender information to the National Crime Information Center per federal requirements and SORNA. As a result, Missouri's public sex offender website is not updated with accurate sex offender information, and sex offender registration data entered by Missouri registering officials is not being saved in the sex offender system. The proposed system will resolve these issues, and offer many additional benefits. One of these benefits is expanded functionality for registering officials, which includes searchable sex offender web pages for the 115 local registering agencies, thereby providing them a low/no cost way to comply with 589.402 RSMo., in terms of maintaining their own public facing website.

NEW DECISION ITEM

RANK: 17 OF 27

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Sex Offender Registry System Maint DI# 1812049	HB Section <u>8.135</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.)

Annual Software Maintenance Fees: \$281,000 GR (0101/2283)

It should be noted that historically both the Patrol and local agencies have received little to no state funding to maintain the overall state sex offender program, and thus have shouldered the monetary burden on their own. This funding will relieve a portion of this monetary obligation, while also increasing the efficiency of the registry. Without this funding, the Patrol will be unable to maintain the sex offender registry for the public, or funds will have to be diverted from other sources to maintain the registry, thereby reducing services in other areas.

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	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</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>		<u>0</u>	
Program Distributions								0			
Total PSD	<u>0</u>		<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>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 17 OF 27

Department - Public Safety				Budget Unit 81555C						
Division - Missouri State Highway Patrol										
DI Name - Sex Offender Registry System Maint		DI# 1812049		HB Section		8.135				
	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	
							0			
							0			
							0			
480 Computer Equipment	281,000						281,000			
Total EE	281,000		0		0		281,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	281,000	0.0	0	0.0	0	0.0	281,000	0.0	0	

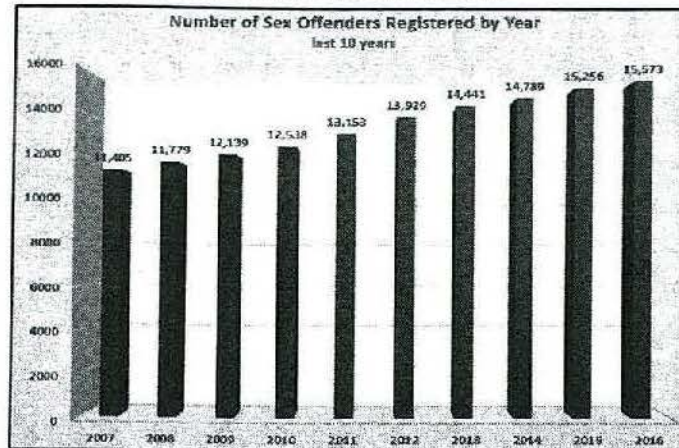
NEW DECISION ITEM
RANK: 17 OF 27

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Sex Offender Registry System Maint DI# 1812049

Budget Unit 81555C
HB Section 8.135

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

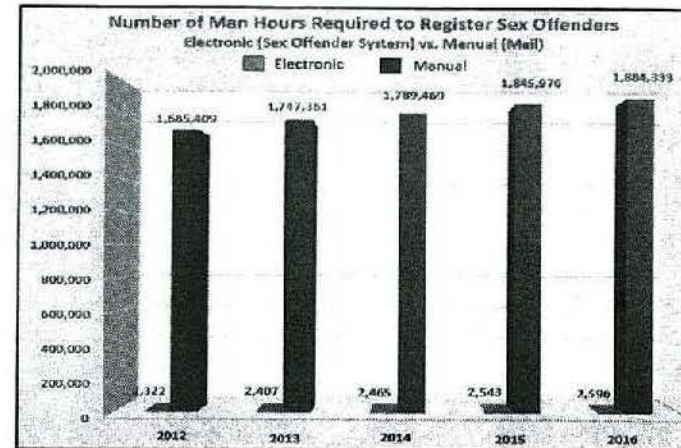
6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if 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 utilize the State purchasing rules and regulations to complete this purchase.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Sex Offend Regis Sys Maint - 1812049								
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	281,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	281,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$281,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$281,000	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: 22 OF 27

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Highway/Federal Fund Switch	HB Section 8.150
DI#1812044	

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	58,137	58,137	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	58,137	58,137	

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	52,009	52,009
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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 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	58,137	58,137	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	58,137	58,137	

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	52,009	52,009
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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 Commercial Vehicle Enforcement Division currently funds three technical support positions in the Criminal Justice Information Services Division through the Motor Carrier Safety Assistance Program (MCSAP) grant. Over time, as a result of technological improvements and advancements, the work produced by these positions is being completed more efficiently, allowing one of the three to perform necessary highway-related functions. As a result, this position no longer justifies funding from the MCSAP grant. This request would fund switch the position from federal funds (MCSAP) to highway funds, and the position will be moved to a technical service division. The Commercial Vehicle Enforcement Division will not require use of this FTE, and will utilize the MCSAP funds for other activities specified in Missouri's Commercial Vehicle Safety Plan.

NEW DECISION ITEM
RANK: 22 OF 27

Department - Public Safety	Budget Unit	81555C
Division - Missouri State Highway Patrol		
DI Name - Highway/Federal Fund Switch	DI#1812044	HB Section 8.150

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

The requested level of funding is the amount of ongoing appropriation in the Patrol's core budget for the salary of this position. (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
V08003-Computer Information Tech III					58,137	1.0	58,137	1.0		
Total PS	0	0.0	0	0.0	58,137	1.0	58,137	1.0	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	58,137	1.0	58,137	1.0	0	

NEW DECISION ITEM
RANK: 22 OF 27

Department - Public Safety				Budget Unit		81555C				
Division - Missouri State Highway Patrol				HB Section		8.150				
DI Name - Highway/Federal Fund Switch				DI#1812044						
		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
V08003-Computer Information Tech III						58,137	1.0	58,137	1.0	
Total PS		0	0.0	0	0.0	58,137	1.0	58,137	1.0	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	58,137	1.0	58,137	1.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Hwy/Fed Fund Switch 1FTE - 1812044								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	58,137	1.00	58,137	1.00
TOTAL - PS	0	0.00	0	0.00	58,137	1.00	58,137	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,137	1.00	\$58,137	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$58,137	1.00	\$58,137	1.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81565C</u>
Division - Missouri State Highway Patrol	HB Section <u>08.155</u>
Core - Personal Equipment	

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 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	<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: HP Expense (0793)

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: 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

Division - Missouri State Highway Patrol

Core - Personal Equipment

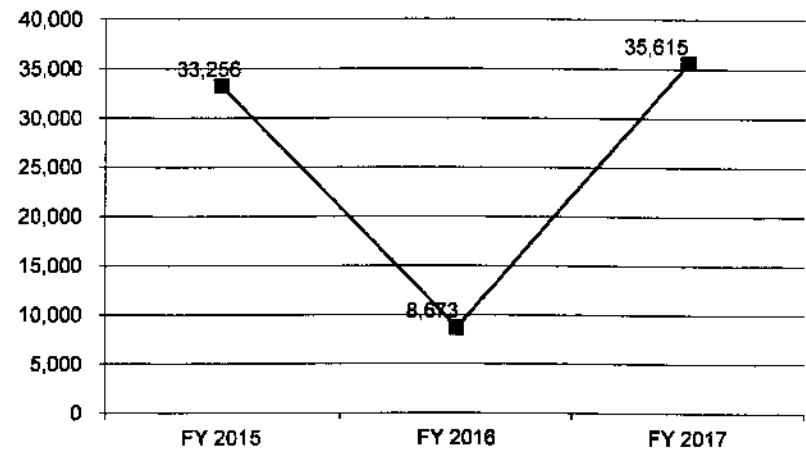
Budget Unit 81565C

HB Section 08.155

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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	0
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	33,256	8,673	35,615	N/A
Unexpended (All Funds)	31,744	56,327	29,385	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,744	56,327	29,385	N/A

Actual Expenditures (All Funds)



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	35,615	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	35,615	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	35,615	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$35,615	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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	16,414	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,310	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,265	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	285	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	518	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	133	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,690	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	35,615	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$35,615	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	\$35,615	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

CORE RECONCILIATION

STATE

HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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