

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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CORE DECISION ITEM

Department of Public Safety	Budget Unit	82510
Division of Alcohol and Tobacco Control		
Core: ATC Core Budget	HB Section	8.165

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	20,000	1,324,828	1,344,828
EE	0	147,594	399,870	547,464
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	167,594	1,724,698	1,892,292
FTE	0.00	0.00	29.00	29.00
Est. Fringe	0	5,940	706,326	712,266
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	20,000	1,341,078	1,361,078
EE	0	147,594	399,870	547,464
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	167,594	1,740,948	1,908,542
FTE	0.00	0.00	29.00	29.00
Est. Fringe	0	5,940	711,152	717,092
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: ATC Dedicated Funds \$1,576,828, HFT - \$147,870

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 32,000 liquor licenses annually, collection of approximately \$43.3 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

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

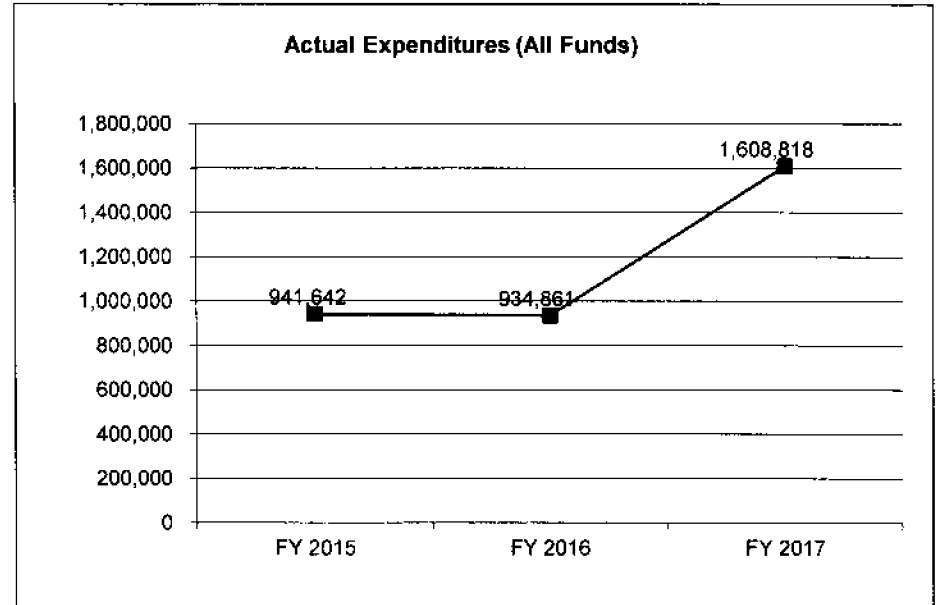
Revenue Collection/Licensing
Regulatory
Administrative Disciplinary

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Budget	HB Section <u>8.165</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,149,403	1,154,611	2,097,903	1,892,292
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,149,403	1,154,611	2,097,903	1,892,292
Actual Expenditures (All Funds)	941,642	934,861	1,608,818	N/A
Unexpended (All Funds)	207,761	219,750	489,085	0
Unexpended, by Fund:				
General Revenue	56,937	78,317	0	N/A
Federal	114,361	104,724	104,426	N/A
Other	36,463	36,709	384,659	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:

ATC received dedicated funding beginning in FY'2017. The amount of unexpended funds is a result of the slow process of staffing an additional 10 FTE (almost doubling the number of ATC staff), and the process of locating buildings and preparing for opening offices in St. Louis and Kansas City.

CORE RECONCILIATION

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.00	0	20,000	1,324,828	1,344,828	
	EE	0.00	0	147,594	399,870	547,464	
	Total	29.00	0	167,594	1,724,698	1,892,292	
DEPARTMENT CORE REQUEST							
	PS	29.00	0	20,000	1,324,828	1,344,828	
	EE	0.00	0	147,594	399,870	547,464	
	Total	29.00	0	167,594	1,724,698	1,892,292	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.00	0	20,000	1,324,828	1,344,828	
	EE	0.00	0	147,594	399,870	547,464	
	Total	29.00	0	167,594	1,724,698	1,892,292	

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
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DIV ALCOHOL & TOBACCO CTRL	871,579	19.38	1,210,004	26.00	1,210,004	26.00	1,210,004	26.00
HEALTHY FAMILIES TRUST	68,589	1.70	114,824	3.00	114,824	3.00	114,824	3.00
TOTAL - PS	940,168	21.08	1,344,828	29.00	1,344,828	29.00	1,344,828	29.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	63,168	0.00	147,594	0.00	147,594	0.00	147,594	0.00
DIV ALCOHOL & TOBACCO CTRL	572,436	0.00	366,824	0.00	366,824	0.00	366,824	0.00
HEALTHY FAMILIES TRUST	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL - EE	668,650	0.00	547,464	0.00	547,464	0.00	547,464	0.00
TOTAL	1,608,818	21.08	1,892,292	29.00	1,892,292	29.00	1,892,292	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	0.00	14,950	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,250	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,250	0.00
GRAND TOTAL	\$1,608,818	21.08	\$1,892,292	29.00	\$1,892,292	29.00	\$1,908,542	29.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - Federal	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control Core	DIVISION: Division of Alcohol and Tobacco Control
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Response to changing situations is sometimes challenging and unpredictable when we experience growth for the first time in several years. The flexibility assists to ensure that the most efficient and effective services are provided during this time of expansion. Federal Funds (0152 / 3088) 25% flex amount of \$5,000 , Federal Funds (0152/ 3089) 25% flex amount of \$36,899, for a total flex amount of \$41,899.	
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
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not use flexibility in the FY'17 budget.	ATC may have to use flexibility to pay for unexpected costs during expansion in FY'18.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - ATC Dedicated Fund	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control	DIVISION: Alcohol and Tobacco Control 18122050
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Response to changing situations is sometimes challenging and unpredictable when we experience growth for the first time in many years. The flexibility assists to ensure that the most efficient and effective services are provided during this time of expansion. ATC (0544 / 1254) 25% flex amount of \$306,238.50, ATC (0544 / 1262) 25% flex amount of \$91,706, for a total flex amount of \$397,944.50.	
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
\$0	\$0 It cannot be determined at this time, if flexibility will be needed.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not use flexibility in the FY'17 budget.	ATC may have to use flexibility to pay for unexpected costs during continued expansion in FY'18 and to pay out annual leave payouts in

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - Healthy Family Trust Funds	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control Core	DIVISION: Division of Alcohol and Tobacco Control
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Response to changing situations is sometimes challenging and unpredictable when we experience growth for the first time in several years. The flexibility assists to ensure that the most efficient and effective services are provided during this time of expansion. HFT (0625 / 3650) 25% flex amount of \$29,031, HFT (0625 / 3651) 25% flex amount of \$8,262 for a total flex amount of \$37,293.	
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
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not use flexibility in the FY'17'budget.	ATC may have to use flexibility to pay for unexpected costs during expansion in FY'18 and to pay out annual leave payouts in FY'18.

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	61,797	2.00	69,499	3.00	69,499	3.00	69,499	3.00
SR OFFICE SUPPORT ASSISTANT	53,397	1.87	36,664	1.00	36,664	1.00	36,664	1.00
AUDITOR II	41,151	1.00	84,566	2.00	84,566	2.00	84,566	2.00
EXECUTIVE I	102,912	3.00	110,119	3.00	110,119	3.00	110,119	3.00
EXECUTIVE II	38,968	1.00	42,509	1.00	42,509	1.00	42,509	1.00
FISCAL & ADMINISTRATIVE MGR B1	58,837	1.00	61,526	1.00	61,526	1.00	61,526	1.00
FISCAL & ADMINISTRATIVE MGR B2	68,183	1.00	70,706	1.00	70,706	1.00	70,706	1.00
LAW ENFORCEMENT MGR B2	41,041	0.59	72,603	1.00	72,603	1.00	72,603	1.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	41,497	1.00	41,497	1.00	41,497	1.00
AGENT (LIQUOR CONTROL)	195,943	4.76	234,985	5.00	234,985	5.00	234,985	5.00
SPECIAL AGENT (LIQUOR CONTROL)	66,524	1.50	249,556	6.00	249,556	6.00	249,556	6.00
DISTRICT SUPV (LIQUOR CONTROL)	85,978	1.58	159,000	3.00	159,000	3.00	159,000	3.00
DESIGNATED PRINCIPAL ASST DEPT	14,852	0.16	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	50,094	0.58	91,398	1.00	91,398	1.00	91,398	1.00
DESIGNATED PRINCIPAL ASST DIV	34,149	0.41	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	1,262	0.01	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	294	0.00	0	0.00	0	0.00	0	0.00
TYPIST	20,767	0.59	10,200	0.00	10,200	0.00	10,200	0.00
CHIEF OPERATING OFFICER	4,019	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	940,168	21.08	1,344,828	29.00	1,344,828	29.00	1,344,828	29.00
TRAVEL, IN-STATE	5,654	0.00	30,279	0.00	30,279	0.00	30,279	0.00
FUEL & UTILITIES	1,231	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	87,862	0.00	82,291	0.00	82,291	0.00	82,291	0.00
PROFESSIONAL DEVELOPMENT	3,477	0.00	6,920	0.00	6,920	0.00	6,920	0.00
COMMUNICATION SERV & SUPP	17,700	0.00	71,788	0.00	71,788	0.00	71,788	0.00
PROFESSIONAL SERVICES	26,473	0.00	37,188	0.00	37,188	0.00	37,188	0.00
HOUSEKEEPING & JANITORIAL SERV	485	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	22,786	0.00	39,083	0.00	39,083	0.00	39,083	0.00
COMPUTER EQUIPMENT	10,867	0.00	31,000	0.00	31,000	0.00	31,000	0.00
MOTORIZED EQUIPMENT	394,264	0.00	239,252	0.00	239,252	0.00	239,252	0.00
OFFICE EQUIPMENT	16,360	0.00	5,000	0.00	5,000	0.00	5,000	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
ALCOHOL & TOBACCO CONTROL								
CORE								
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	66,732	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	14,411	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	348	0.00	1,663	0.00	1,663	0.00	1,663	0.00
TOTAL - EE	668,650	0.00	547,464	0.00	547,464	0.00	547,464	0.00
GRAND TOTAL	\$1,608,818	21.08	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$63,168	0.00	\$167,594	0.00	\$167,594	0.00	\$167,594	0.00
OTHER FUNDS	\$1,545,650	21.08	\$1,724,698	29.00	\$1,724,698	29.00	\$1,724,698	29.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.165</u>
Program Name: Revenue Collection	
Program is found in the following core budget(s): <u>ATC Core Budget</u>	
1a. What strategic priority does this program address?	
Improve efficiency of collections and licensing.	
1b. What does this program do?	
<ul style="list-style-type: none"> • This program collects excise taxes on all alcoholic beverages sold in Missouri and license fees on all licenses issued and renewed annually. • \$36.9 million is collected annually for excise taxes from liquor, beer and wine. • Excise tax collections from wine are credited to the Missouri Wine and Grape Fund and the Agriculture Protection Fund, and liquor and beer collections are credited to the General Revenue Fund. • The excise taxes are verified annually by performing over 16,000 desk and field audits to ensure accurate reporting and proper payment of taxes. • \$5.3 million is collected annually for license fees. • 70% of license fee collections are credited to the Division of Alcohol and Tobacco Control Fund created in SB 373, and 30% is credited to the General Revenue Fund. • Over 31,000 license applications and renewals are processed annually. 	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Sections 311.520, RSMo. Also Section 311.610.4, RSMO, mandates licensing.	
3. Are there federal matching requirements? If yes, please explain.	
No.	
4. Is this a federally mandated program? If yes, please explain.	
No.	

PROGRAM DESCRIPTION

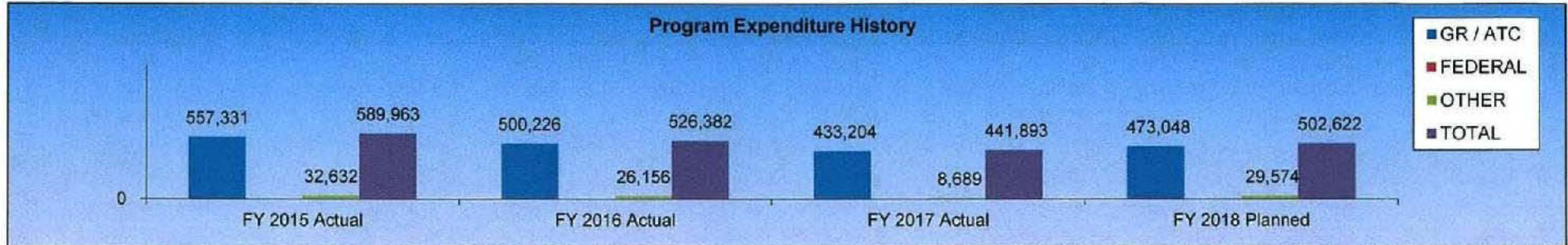
Department of Public Safety

HB Section(s): 8.165

Program Name: Revenue Collection

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

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



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

Healthy Family Tobacco Fund.

PROGRAM DESCRIPTION

Department of Public Safety

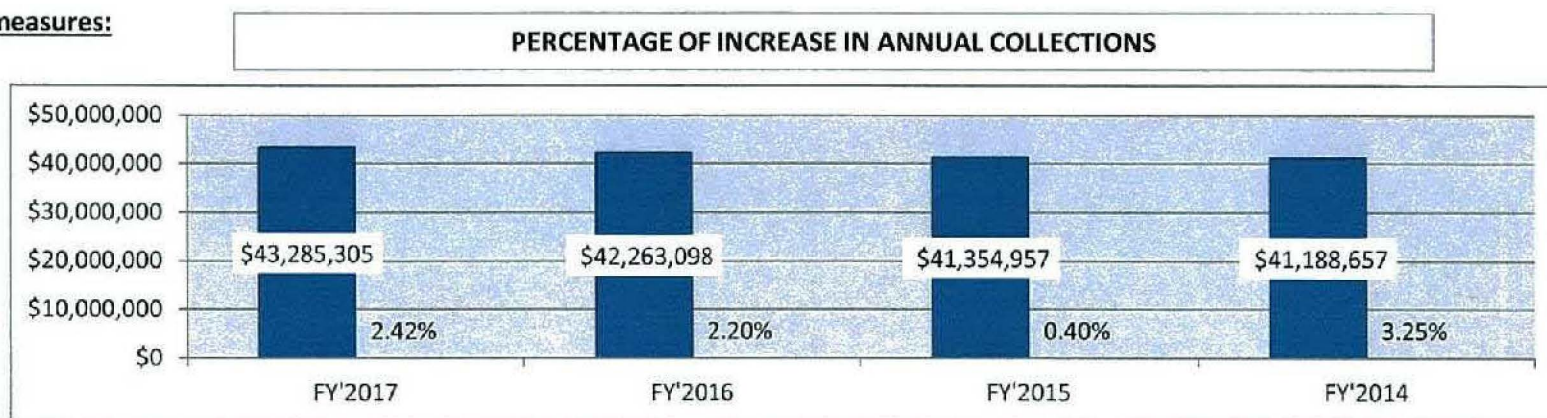
HB Section(s): 8.165

Program Name: Revenue Collection

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

7a. Provide an effectiveness measure.

▪ Current measures:



Additional measures:

Effectiveness: Proposed Online Direct Wine Shipping Excise Tax Reporting System: ATC has approximately 1,200 licensed wine direct shippers who report annually the amount of wine shipped to Missouri consumers for compliance and excise tax payments. This is a manual process that takes a large amount of time and effort to enter the information into the system and then to reconcile. In addition, licensees that don't report or report inaccurately are manually contacted to correct the reports, or collect the excise taxes due.

Beginning January 1, 2018, this process will be facilitated by an online system that entails licensees doing their own data entry, and automatically generates contact with licensees in case of errors. ATC expects to save large amounts of time on data entry, and reconciliation efforts. The initial phase is not expected to save time, but in the second and ongoing years, ATC expects to cut manual efforts in half saving approximately 225 hours annually. Letters will be automatically generated to licensees who don't report, which increases response time by months.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Revenue Collection

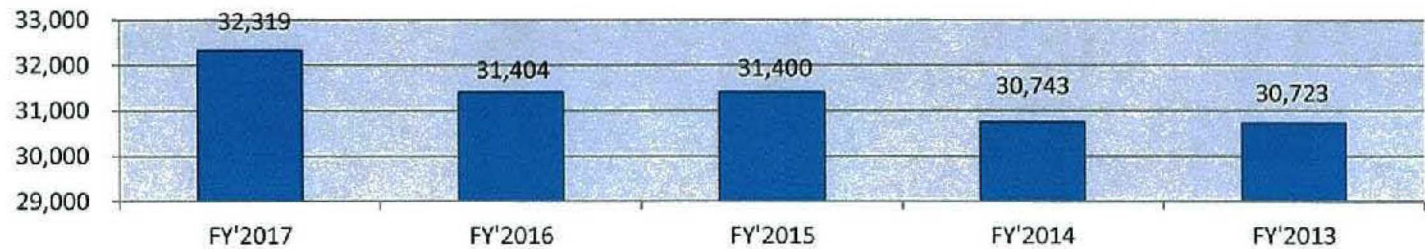
Program is found in the following core budget(s): ATC Core Budget

7b. Provide an efficiency measure.

Current measures:

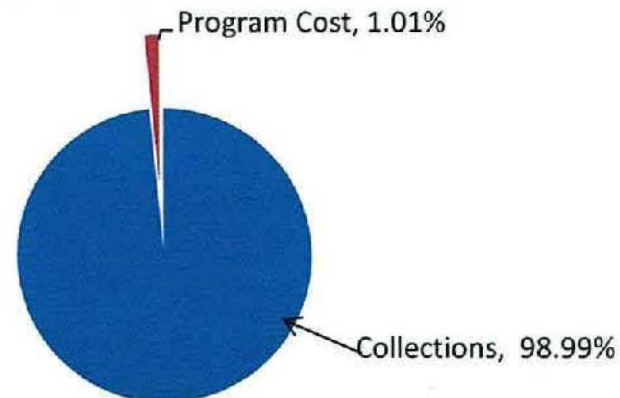
The number of Liquor licenses increases each year, however ATC uses the same number of staff to process the licenses.

Liquor Licenses Issued



PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2017

Program Cost - \$441,893
Revenue Collections - \$43,285,305



Potential updated or additional measures: (New)

Measure: Current time for processing and approving licenses is two to three weeks.

Base target: Cut processing time down to ten to fifteen days.

Stretch target: Cut processing time down to seven to ten days.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name: Revenue Collection
Program is found in the following core budget(s): ATC Core Budget

HB Section(s): 8.165

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

• Current measures:

**Types of Licenses Issued in
FY'2017**

ATC provides licensing to approximately 15,000 liquor licensees throughout the state of Missouri. In addition, licensing compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws. A total of 32,219 licenses are issued annually, of

FY'2017 - License Types Total	
Number of Licenses Issued by Type:	
Manufacturers	236
Solicitors	2,281
Wholesalers	219
Domestic Wineries	95
Retailers	<u>29,488</u>

Benefactors of revenue collections are citizens of the state of Missouri, who are better served when all excise taxes and licensing fees that are due the state of Missouri are collected and utilized.

ATC provides licenses to approximately 15,000 licensees in the State of Missouri.

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): 8.165
Program Name: Revenue Collection	
Program is found in the following core budget(s): ATC Core Budget	
7d. Provide a customer satisfaction measure, if available.	
<p>Work in progress. ATC plans to survey the licensees to rate their level of customer satisfaction. The survey will include questions as follows:</p> <p>Was your application/renewal processed in a timely fashion? Is the application process reasonable and easy to understand? How can ATC improve the licensing process? Did an agent assist you in going through the application process? Was the agent helpful in assisting you with the application process?</p>	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Regulatory

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

1a. What strategic priority does this program address?

- Increase Liquor and Tobacco Law Compliance

1b. What does this program do?

- This program regulates the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. Duties include investigative licensing, Server Training and Tobacco Merchant Training, and undercover investigations.
- The regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place. ATC increases the knowledge of liquor industry members on liquor control and tobacco laws through constant interactions and training conducted in the industry.
- Investigations are conducted for any observed or reported violations to ensure compliance of liquor control and tobacco laws.

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

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping this three tier alcohol beverage distribution system in place.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Regulatory

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

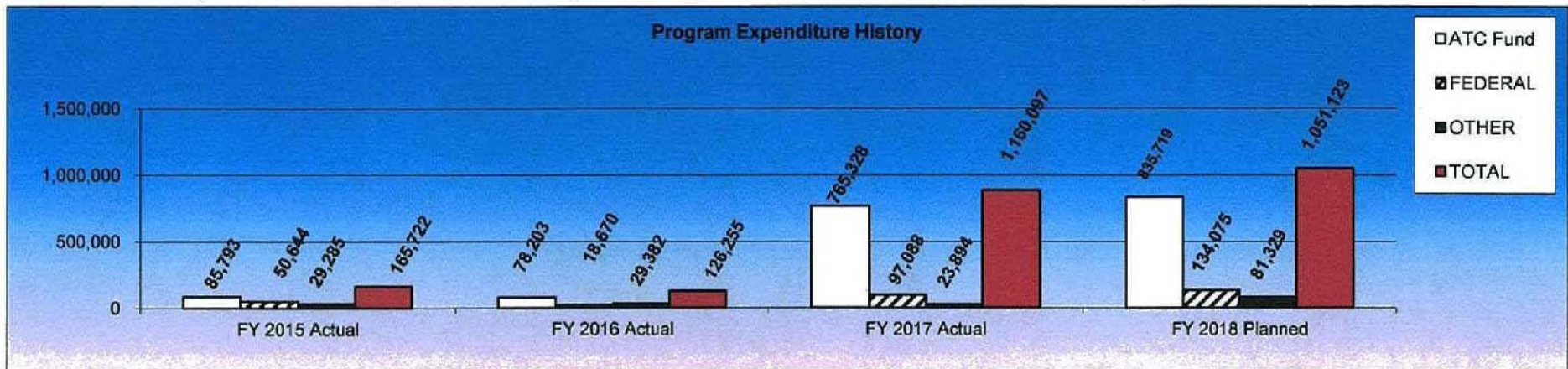
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Healthy Family Trust Funds - Tobacco Settlement Funds

PROGRAM DESCRIPTION

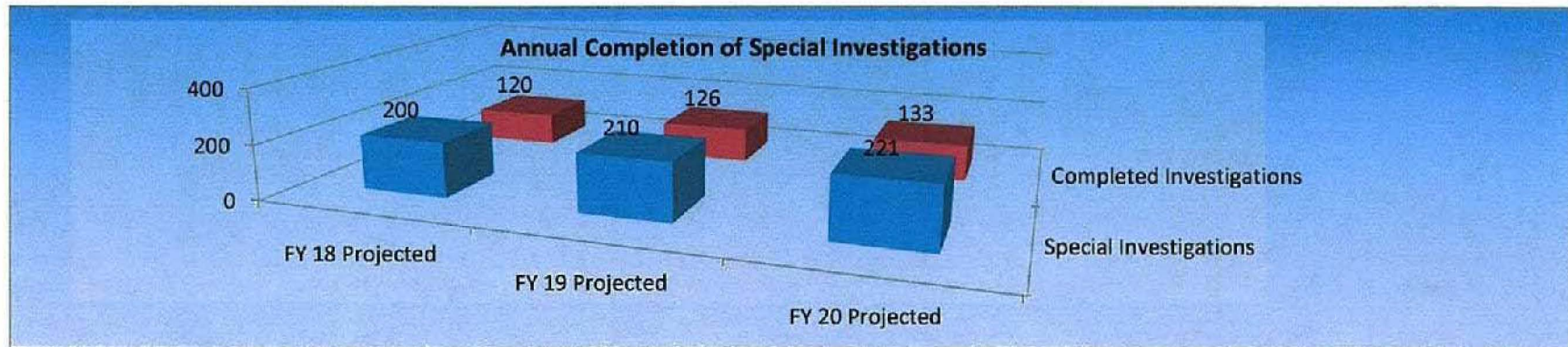
Department of Public Safety

HB Section(s): 8.165

Program Name: Regulatory

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

7a. Provide an effectiveness measure.



Work in Progress: ATC will be working with the new State Supervisor to determine more detailed future goals and objectives for this program. FY'17 was the first year ATC received funding through the ATC Dedicated Fund, and began the hiring process to staff the Division and create an enforcement strategy to fulfill the duties of regulating Chapter 311 and 407.924 through 407.935. The program will be defined in the current fiscal year, and continue to be tweaked to determine the most effective and efficient methods to meet the objectives to increase compliance with the liquor laws and the objectives of the program.

A reduction in the ratio of number of violations as compared to inspections and investigations would show a positive result in increased compliance.

PROGRAM DESCRIPTION

Department of Public Safety

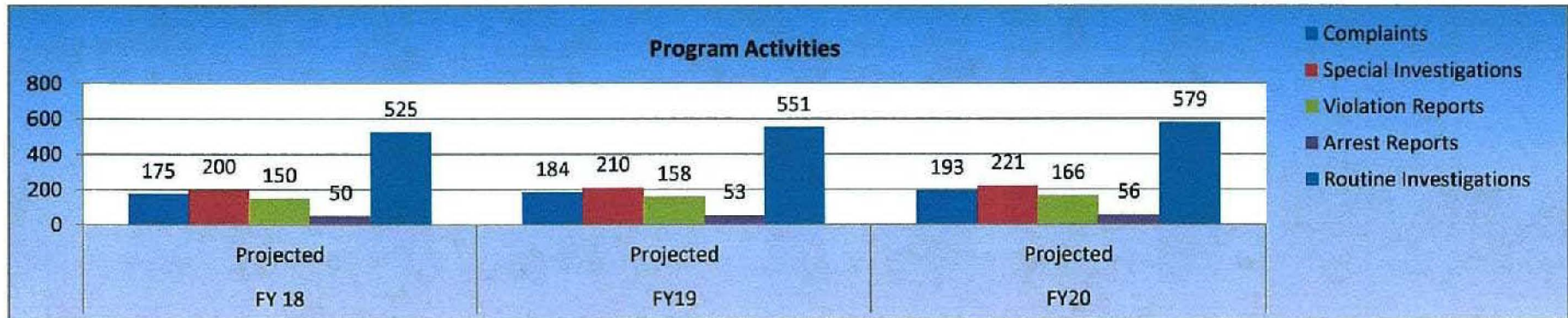
HB Section(s): 8.165

Program Name: Regulatory

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

7b. Provide an efficiency measure.

ATC increased staff in FY'17 to accomodate a new direction in regulatory efforts . Following are measures ATC will be tracking to increase compliance of liquor control and tobacco laws :



Efficiency Measures Continued:

Number of Badges in Business Investigations - Reduced Violations resulting in increased compliance.

Number of Public Relations Visits - Increase publics awareness of agency activities.

Increased Number of Server Training Events and Number of People Trained should decrease violations.

Reduced Number of Violation Reports shows increase in compliance.

Number of Applications resulting in Investigations - Increased information to licensees regarding licensing requirements.

Number of Alcohol and Tobacco Inspections - Increased knowledge results in increased compliance.

Number of Alcohol and Tobacco Investigations - reduced violations results in increased compliance.

By tracking the above measures, ATC will be able to gauge the efficiency of the agents and their efforts. Through active and efficient enforcement, ATC should begin to see an increase in compliance to liquor control and tobacco laws and correspondingly a reduction in violations. The new State Supervisor will provide additional direction in determining goals and objectives for ATC for FY'18 and throughout.

PROGRAM DESCRIPTION

Department of Public Safety

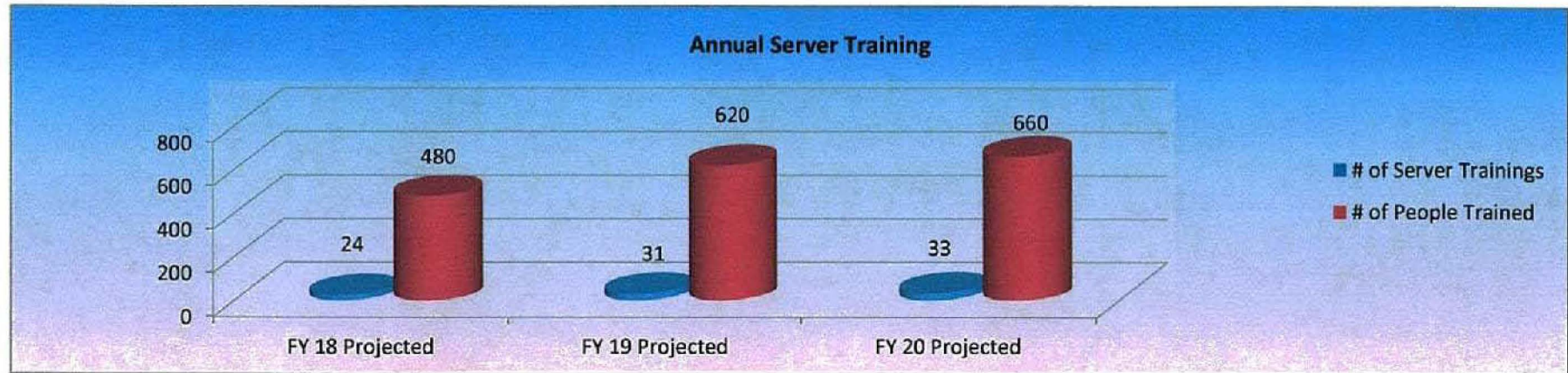
HB Section(s): 8.165

Program Name: Regulatory

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

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

ATC provides regulatory compliance to approximately 15,000 liquor licensees throughout the state of Missouri. In addition, regulatory compliance affects



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

Work in Progress. ATC plans to work on a survey to send to licensees rating the level of customer satisfaction. The survey will include questions as follows:

- Have you been visited by an agent in the past 6 months?
- Was the visit a positive experience?
- Did you learn about the liquor laws during the visit?
- Have you been helped in any way by an agent in the past year?
- Did you receive timely assistance?
- How can ATC improve their processes?

PROGRAM DESCRIPTION

Department of Public Safety Program Name: Administrative Disciplinary and Support Program is found in the following core budget(s): ATC Core Budget	HB Section(s): 8.165
1a. What strategic priority does this program address?	
<div style="border: 1px solid black; padding: 10px; margin: 10px 0;"> Increase Industry Knowledge of and Adherence to Liquor Laws </div>	
1b. What does this program do?	
<p><u>Administrative Discipline</u> - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.</p> <p><u>Product Registration</u> law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.</p> <p><u>Support Organization</u> - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet</p>	

PROGRAM DESCRIPTION

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PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

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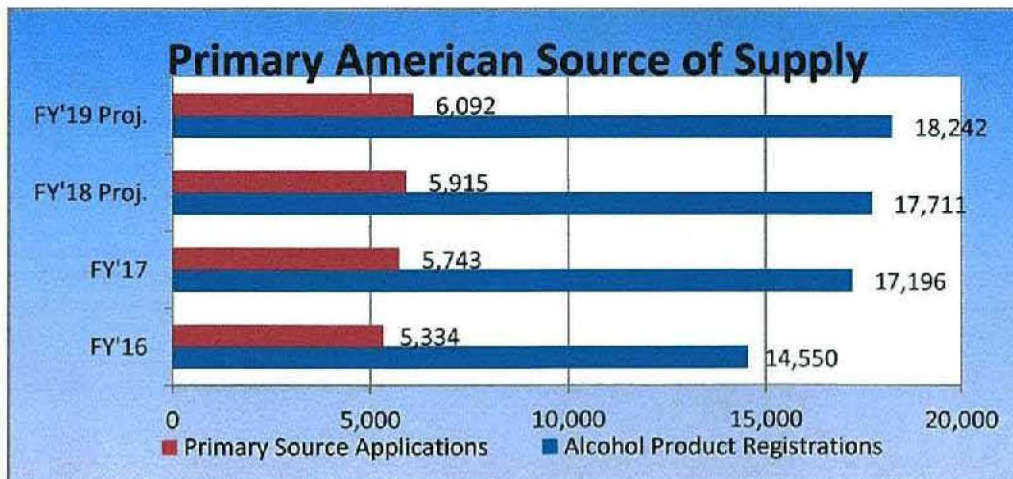
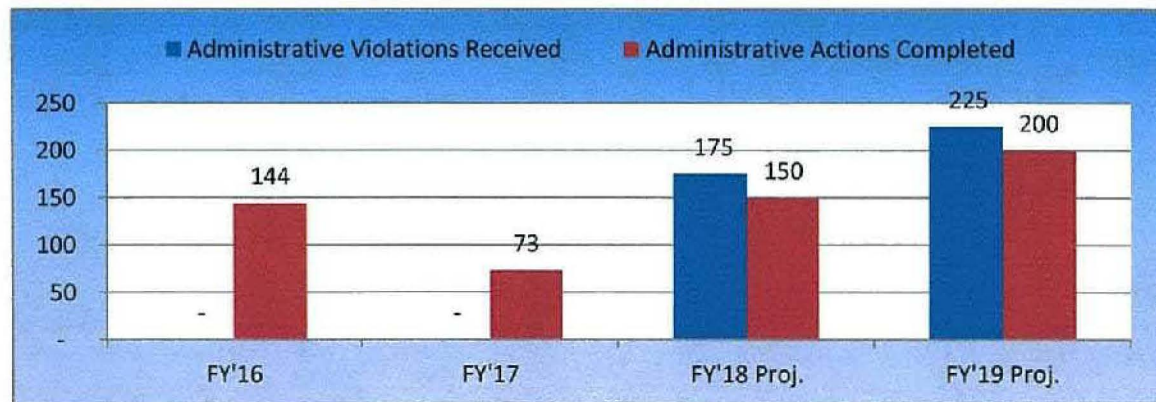
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ATC Dedicated Fund and Healthy Family Trust Funds

7a. Provide an effectiveness measure.

Current Measures:

Goal - Take Administrative Action on 85% of violations received annually within 1 month of receipt.



Goal - Provide Approvals on Source of Supply and Brand Registration Applications within 5 days of Receipt, allowing businesses to introduce new products into the market at a much advanced rate. Previous approval process could take up to 4 to 6 weeks.

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.165</u>
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PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Administrative Disciplinary and Support

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Benefactors of Administrative Disciplinary actions are citizens of the state of Missouri, who are kept safe by making sure licensees adhere to the regulatory restrictions in place.

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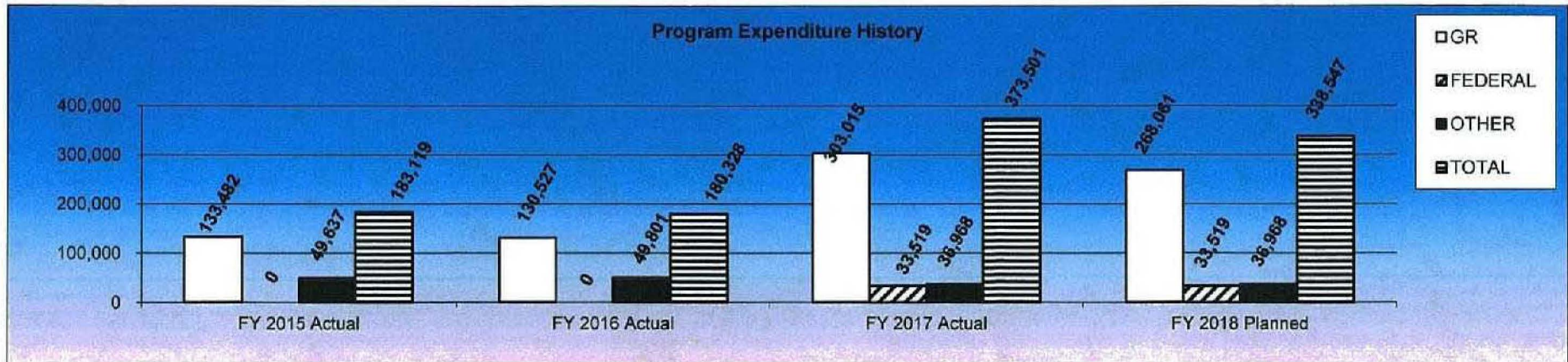
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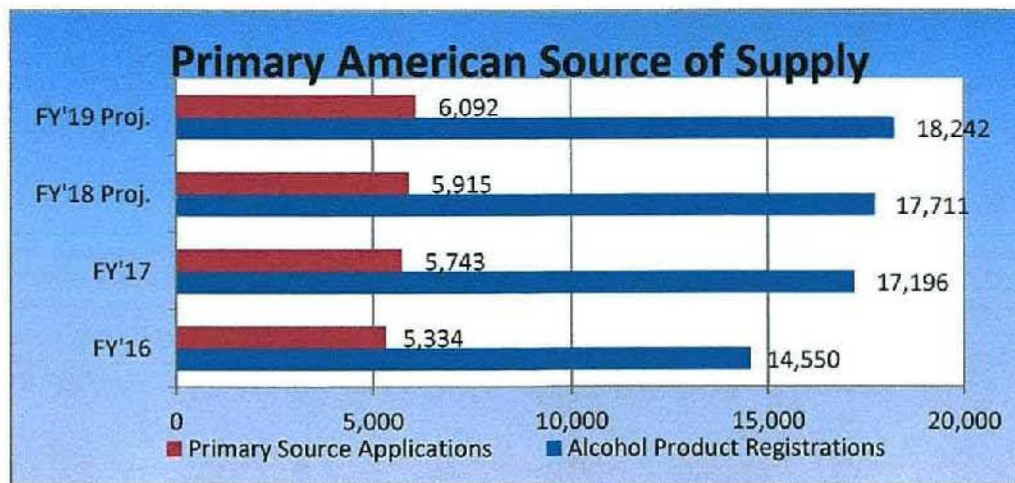
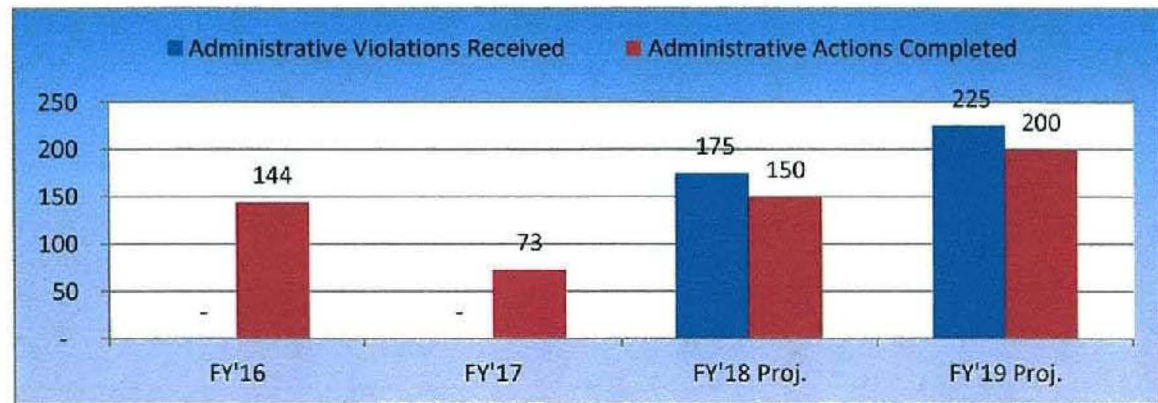
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- Continued development of website updates, educational programs and pamphlets addressing legislative changes, new trends and industry issues .
Performance Measures: Provide an informative website with updated information, forms and training materials
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CORE DECISION ITEM

Department	Public Safety	Budget Unit	82515
Division	Alcohol and Tobacco Control		
Core	ATC Core Budget - Refunds	HB Section	8.17

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	55,000	0	0	55,000		PSD	55,000	0	0	55,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	55,000	0	0	55,000		Total	55,000	0	0	55,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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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

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

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

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

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82515
Division	Alcohol and Tobacco Control		
Core	ATC Core Budget - Refunds	HB Section	8.17

4. FINANCIAL HISTORY

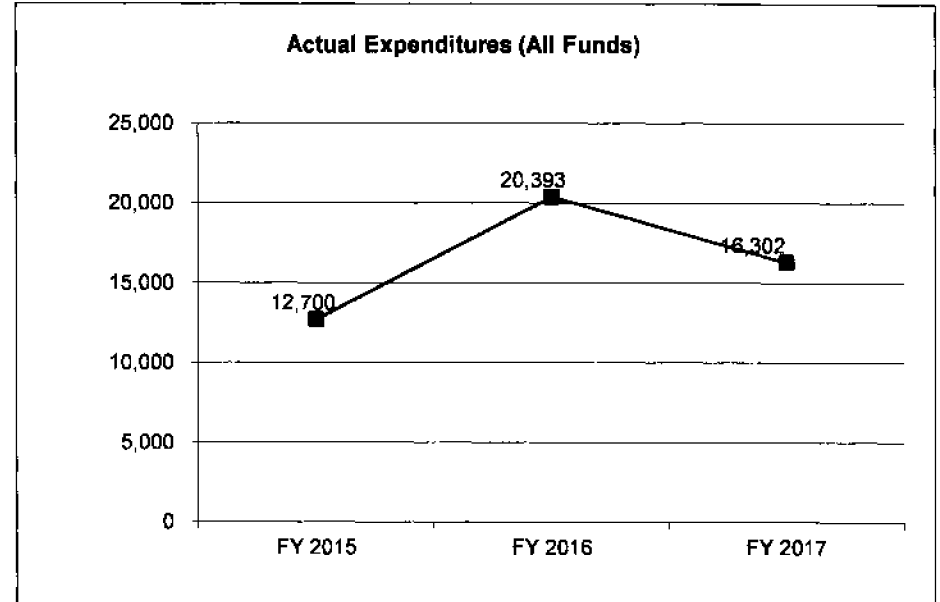
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	55,000	55,000	55,000	N/A
Actual Expenditures (All Funds)	12,700	20,393	16,302	N/A
Unexpended (All Funds)	42,300	34,607	38,698	0
Unexpended, by Fund:				
General Revenue	42,300	34,607	38,698	N/A
Federal	0	0	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
REFUND UNUSED STICKERS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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									
GENERAL REVENUE	16,302	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
TOTAL - PD	16,302	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
TOTAL	16,302	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
GRAND TOTAL	\$16,302	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	

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lm_disummary

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	16,302	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	16,302	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$16,302	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$16,302	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83010 C
Division of Fire Safety	
Core - Fire Safety Core Budget	HB Section 8.175

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,169,705	0	876,466	3,046,171	PS	2,169,705	0	876,466	3,046,171
EE	182,317	0	113,240	295,557	EE	182,317	0	113,240	295,557
PSD	100	0	300	400	PSD	100	0	300	400
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,352,122	0	990,006	3,342,128	Total	2,352,122	0	990,006	3,342,128
FTE	50.92	0.00	19.00	69.92	FTE	50.92	0.00	19.00	69.92
Est. Fringe	1,158,287	0	452,058	1,610,345	Est. Fringe	1,158,287	0	452,058	1,610,345
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

2. CORE DESCRIPTION

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

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

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

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

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

CORE DECISION ITEM

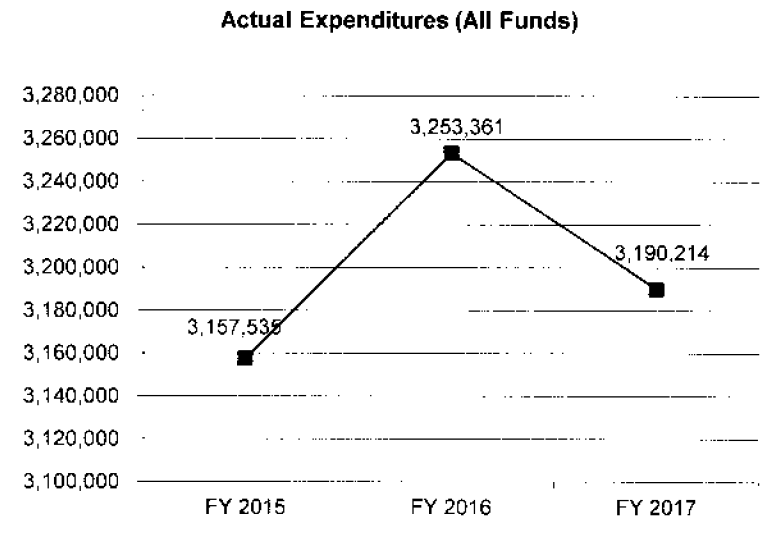
Department of Public Safety
Division of Fire Safety
Core - Fire Safety Core Budget

Budget Unit 83010 C

HB Section 8.175

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,310,423	3,472,527	3,652,514	3,362,708
Less Reverted (All Funds)	(59,780)	(62,020)	(43,538)	(70,564)
Less Restricted (All Funds)	0	0	(308,504)	0
Budget Authority (All Funds)	3,250,643	3,410,507	3,300,472	N/A
Actual Expenditures (All Funds)	3,157,535	3,253,361	3,190,214	N/A
Unexpended (All Funds)	93,108	157,146	110,258	N/A
Unexpended, by Fund:				
General Revenue	72,188	65,047	33,848	N/A
Federal	0	0	0	N/A
Other	113,053	92,098	76,410	N/A



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

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

NOTES: Unexpended amounts are reflective of Personal Services lapse due to employee turnover and difficulty filling technical positions as well as low revenue support for the Missouri Explosive Safety Fund.

CORE RECONCILIATION

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	69.92	2,169,705	0	876,466	3,046,171	
	EE	0.00	182,317	0	133,820	316,137	
	PD	0.00	100	0	300	400	
	Total	69.92	2,352,122	0	1,010,586	3,362,708	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#961] EE	0.00	0	0	(20,580)	(20,580)	Delete one-time
NET DEPARTMENT CHANGES		0.00	0	0	(20,580)	(20,580)	
DEPARTMENT CORE REQUEST							
	PS	69.92	2,169,705	0	876,466	3,046,171	
	EE	0.00	182,317	0	113,240	295,557	
	PD	0.00	100	0	300	400	
	Total	69.92	2,352,122	0	990,006	3,342,128	
GOVERNOR'S RECOMMENDED CORE							
	PS	69.92	2,169,705	0	876,466	3,046,171	
	EE	0.00	182,317	0	113,240	295,557	
	PD	0.00	100	0	300	400	
	Total	69.92	2,352,122	0	990,006	3,342,128	

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	
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,983,895	47.69	2,169,705	50.92	2,169,705	50.92	2,169,705	50.92	
ELEVATOR SAFETY	343,672	8.39	394,763	8.33	394,763	8.33	394,763	8.33	
BOILER & PRESSURE VESSELS SAFE	375,026	8.31	394,174	8.33	394,174	8.33	394,174	8.33	
MO EXPLOSIVES SAFETY ACT ADMIN	50,981	1.58	87,529	2.34	87,529	2.34	87,529	2.34	
TOTAL - PS	2,753,574	65.97	3,046,171	69.92	3,046,171	69.92	3,046,171	69.92	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	290,840	0.00	182,317	0.00	182,317	0.00	182,317	0.00	
ELEVATOR SAFETY	73,573	0.00	75,195	0.00	54,615	0.00	54,615	0.00	
BOILER & PRESSURE VESSELS SAFE	66,242	0.00	46,598	0.00	46,598	0.00	46,598	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	5,840	0.00	12,027	0.00	12,027	0.00	12,027	0.00	
TOTAL - EE	436,495	0.00	316,137	0.00	295,557	0.00	295,557	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	
BOILER & PRESSURE VESSELS SAFE	143	0.00	300	0.00	300	0.00	300	0.00	
TOTAL - PD	143	0.00	400	0.00	400	0.00	400	0.00	
TOTAL	3,190,212	65.97	3,362,708	69.92	3,342,128	69.92	3,342,128	69.92	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,848	0.00	
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	4,765	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	4,765	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	1,521	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,899	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	40,899	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
F S ADMINISTRATION								
VEHICLE REPLACEMENT - 1812151								
EXPENSE & EQUIPMENT								
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	65,325	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	65,325	0.00	0	0.00
TOTAL	0	0.00	0	0.00	65,325	0.00	0	0.00
Tech Workforce Recruit/Retent - 1812152								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	257,397	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	257,397	0.00
TOTAL	0	0.00	0	0.00	0	0.00	257,397	0.00
GRAND TOTAL	\$3,190,212	65.97	\$3,362,708	69.92	\$3,407,453	69.92	\$3,640,424	69.92

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FLEXIBILITY REQUEST FORM

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

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

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

DEPARTMENT REQUEST				
Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,169,705	5%	\$108,485
Fire Safety - Elevator Fund (0257)	PS	\$394,763	5%	\$19,738
Fire Safety - Boiler Fund (0744)	PS	\$394,174	5%	\$19,709
Fire Safety - Blasting Fund (0804)	PS	\$87,529	5%	\$4,376

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$119,916 from GR PS to E&E; \$19,787 from Elevator Fund (0257) PS to E&E; and \$19,740 from Boiler fund (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY18 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,088	1.01	35,744	1.00	35,744	1.00	35,744	1.00
OFFICE SUPPORT ASSISTANT	44,861	1.82	23,967	1.00	23,967	1.00	23,967	1.00
SR OFFICE SUPPORT ASSISTANT	80,630	2.98	93,022	3.00	93,022	3.00	93,022	3.00
ACCOUNTANT I	18,631	0.60	29,871	1.00	29,871	1.00	29,871	1.00
ACCOUNTING GENERALIST I	14,760	0.48	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	41,928	1.04	37,593	1.00	37,593	1.00	37,593	1.00
TRAINING TECH II	157,472	3.81	177,328	4.00	177,328	4.00	177,328	4.00
EXECUTIVE I	67,368	1.99	100,551	3.00	100,551	3.00	100,551	3.00
FISCAL & ADMINISTRATIVE MGR B1	64,857	1.01	52,205	1.00	52,205	1.00	52,205	1.00
FISCAL & ADMINISTRATIVE MGR B2	102	0.00	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B2	58,946	0.96	59,969	1.00	59,969	1.00	59,969	1.00
PUBLIC SAFETY MANAGER BAND 1	165,526	2.83	176,307	3.00	176,307	3.00	176,307	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	58,960	1.00	58,960	1.00	58,960	1.00
FIRE INVESTIGATOR	569,052	13.84	665,197	15.00	665,197	15.00	665,197	15.00
FIRE INVESTIGATION SUPERVISOR	111,147	2.26	105,381	2.00	105,381	2.00	105,381	2.00
BOILER/PRESSURE VESSEL INSPCTR	275,513	5.94	291,646	6.00	291,646	6.00	291,646	6.00
FIRE INSPECTOR	607,927	16.70	627,190	17.92	627,190	17.92	627,190	17.92
FIRE INSPECTION SUPERVISOR	89,698	2.00	93,986	2.00	93,986	2.00	93,986	2.00
ELEVATR/AMUSEMT RIDE SFTY INSP	188,135	4.11	264,225	5.00	264,225	5.00	264,225	5.00
STATE DEPARTMENT DIRECTOR	5,820	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	19,045	0.19	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	30,459	0.35	84,468	1.00	84,468	1.00	84,468	1.00
DESIGNATED PRINCIPAL ASST DIV	74,900	0.99	68,561	1.00	68,561	1.00	68,561	1.00
LEGAL COUNSEL	1,913	0.02	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	146	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,063	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,587	0.51	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,753,574	65.97	3,046,171	69.92	3,046,171	69.92	3,046,171	69.92
TRAVEL, IN-STATE	37,575	0.00	23,373	0.00	23,373	0.00	23,373	0.00
TRAVEL, OUT-OF-STATE	15,578	0.00	3,655	0.00	3,655	0.00	3,655	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	156,513	0.00	137,540	0.00	137,540	0.00	137,540	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								
CORE								
PROFESSIONAL DEVELOPMENT	23,091	0.00	11,320	0.00	11,320	0.00	11,320	0.00
COMMUNICATION SERV & SUPP	16,405	0.00	20,371	0.00	20,371	0.00	20,371	0.00
PROFESSIONAL SERVICES	23,122	0.00	14,285	0.00	14,285	0.00	14,285	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	35,860	0.00	41,353	0.00	41,353	0.00	41,353	0.00
COMPUTER EQUIPMENT	74,898	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	27,103	0.00	49,931	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	3,768	0.00	6,685	0.00	6,685	0.00	6,685	0.00
OTHER EQUIPMENT	18,577	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	243	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	3,762	0.00	2,824	0.00	2,824	0.00	2,824	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	436,495	0.00	316,137	0.00	295,557	0.00	295,557	0.00
REFUNDS	143	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	143	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$3,190,212	65.97	\$3,362,708	69.92	\$3,342,128	69.92	\$3,342,128	69.92
GENERAL REVENUE	\$2,274,735	47.69	\$2,352,122	50.92	\$2,352,122	50.92	\$2,352,122	50.92
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$915,477	18.28	\$1,010,586	19.00	\$990,006	19.00	\$990,006	19.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Safety Inspection

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

1a. What strategic priority does this program address?

Public safety of most vulnerable

1b. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 141,139 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 690 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2017, the Inspection Unit inspectors identified and corrected 7,069 violations in all licensed facilities.

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

RSMo. 320.202 & RSMo. 210.252

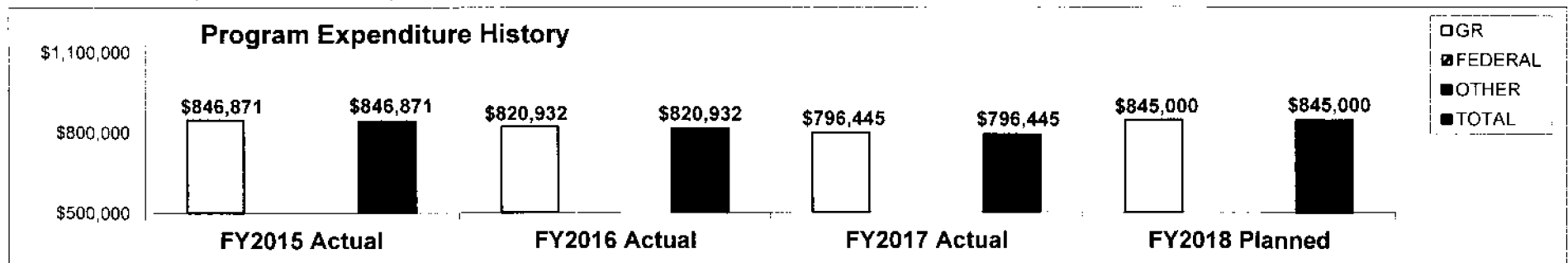
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Safety Inspection

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

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

N/A

7a. Provide an effectiveness measure.

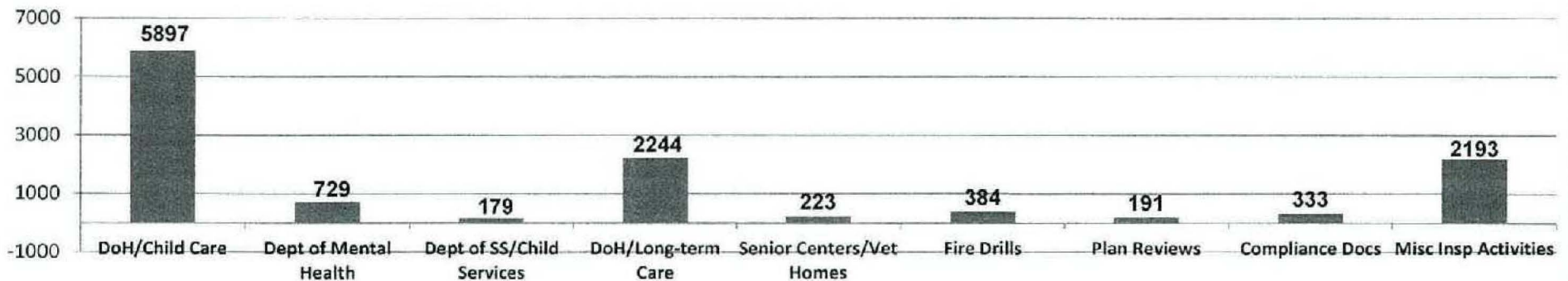
In FY 17, the Division of Fire Safety 17 field Fire Inspectors inspected 100% of the 12,499 facilities which mandate an annual state fire inspection for licensure. During those inspections, 7,069 safety violations were identified in facilities which care for children and elderly.

The program has a 41% re-inspection rate to ensure safety violations are corrected and ultimate compliance with rules, codes and standards

7b. Provide an efficiency measure.

In order to maximize resources and provide the best coverage of all required facilities, 17 field Fire Inspectors are located throughout the state and work from their homes.

FY17 Inspections Activities by Type



Overall inspection programs vary greatly from state to state in regulations, fees, staffing and statistics. Some states have also adopted a statewide fire/building code, whereas Missouri has not. Our neighboring states each have some degree of a fire inspection program.

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

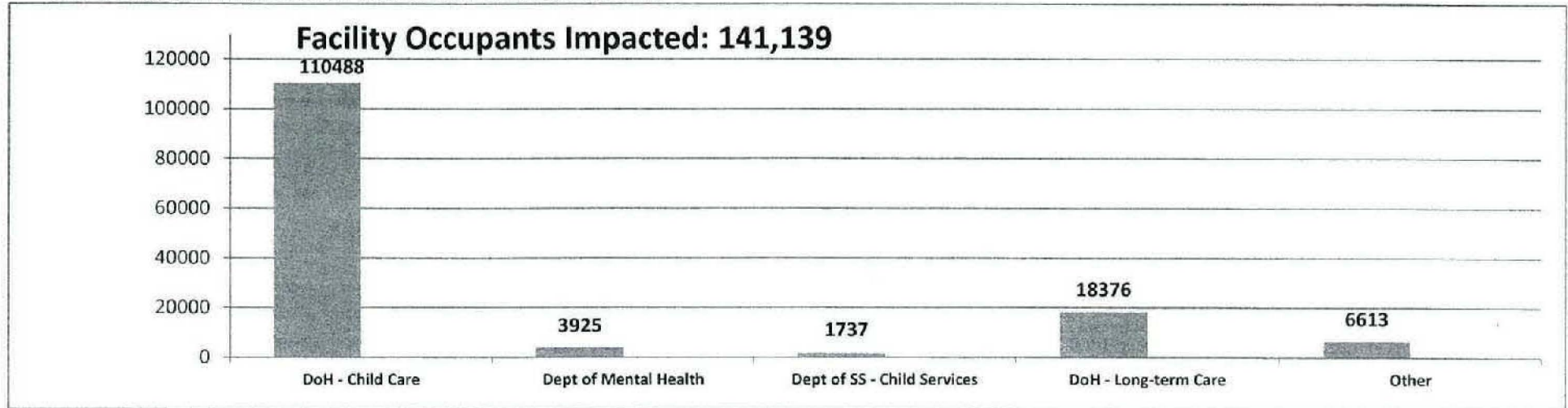
HB Section(s): 8.175

Program Name: Fire Safety Inspection

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

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

The Fire Safety Inspection Program conducted over 12,499 initial inspection activities with a re-inspection rate of 41%, impacting more than 141,139 children and elderly, all of whom are our state's most vulnerable citizens.



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

Continuing to meet and coordinate with other agencies and customers of inspection program to ensure overall satisfaction.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Investigation Program

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

1a. What strategic priority does this program address?

Public Safety through Fire and Arson Prevention

1b. What does this program do?

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

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

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

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

RSMo. 320.230

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

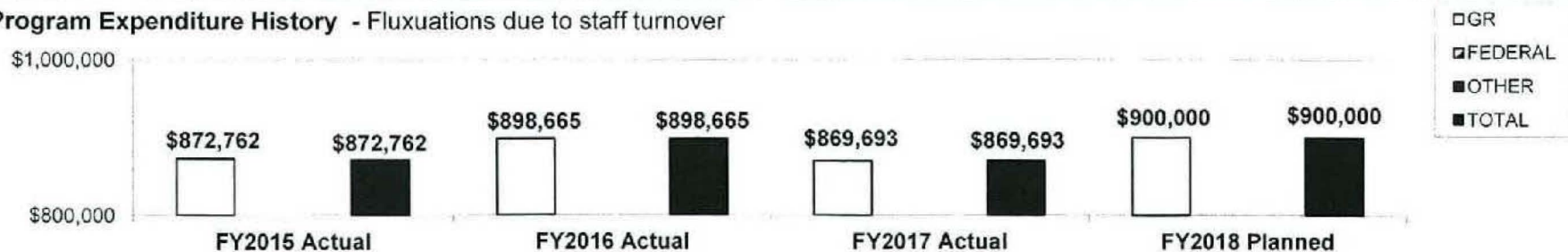
No

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

No

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

Program Expenditure History - Fluxuations due to staff turnover



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Investigation Program

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

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

Not applicable

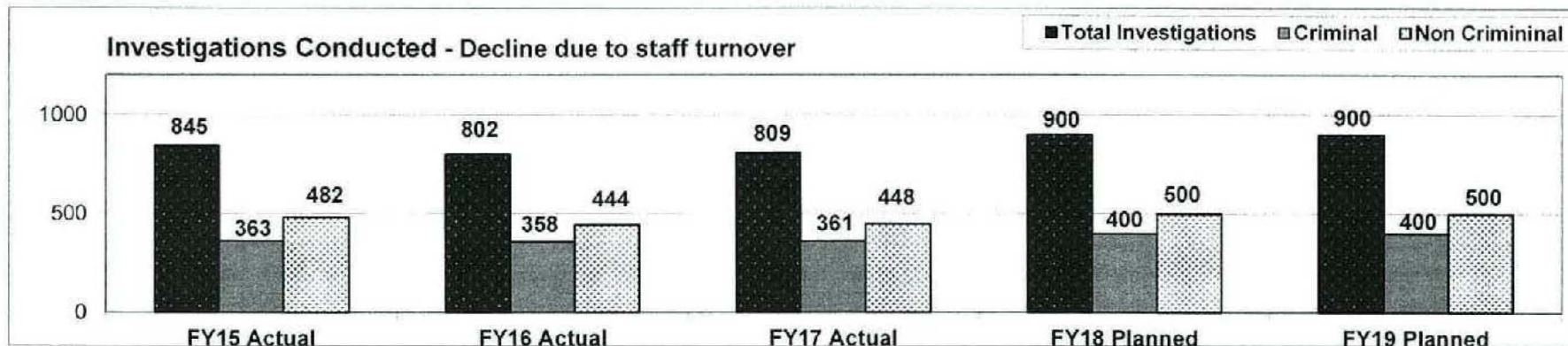
7a. Provide an effectiveness measure.

Fourteen Division of Fire Safety field investigators respond 24/7 to requests from fire and law enforcement agencies. Their mission is to determine cause and origin of all fires, to include uncovering criminal activity. These efforts are aimed at fire and arson prevention for our Missouri communities.

Arson is one of the most difficult of all major crimes to prove due to the amount of destruction of evidence. Our Division prides itself in having an arrest rate consistently above the national average of 19%. In FY17, the Division Fire Investigators made 99 arrests on 361 criminal investigations for a 28% arrest rate.

7b. Provide an efficiency measure.

In FY17, the Division of Fire Safety's Fire Investigators averaged 62 fire scenes per investigator. At the same time, the Division experienced significant staff turnover within the unit.



Fires investigated by the Division staff resulted in more than \$45,000,000 in property loss to the citizens of our State.

Regulations, statutes, and staffing, vary greatly from state to state. Similar programs exist in other states:

State	Investigators #	Fire Scenes Investigated
Iowa	11	649
Kansas	11	394
Oklahoma	10	456
Arkansas	3	288*

*Does Origin/Cause only, with no follow-up for criminal activity.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Investigation Program

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

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

This program provides services for over 1113 fire, police, and sheriff departments statewide as well as prosecutors. Ultimately the program benefits all citizens of the State by reducing fires and preventing crime.

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

Continuing to build partnerships with local, state and federal fire and law enforcement organizations to ensure satisfaction.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.175

Program Name: Blasting Safety & Explosives Enforcement Program

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

1a. What strategic priority does this program address?

Public Safety from explosives

1b. What does this program do?

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

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

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

RSMo. 319.300

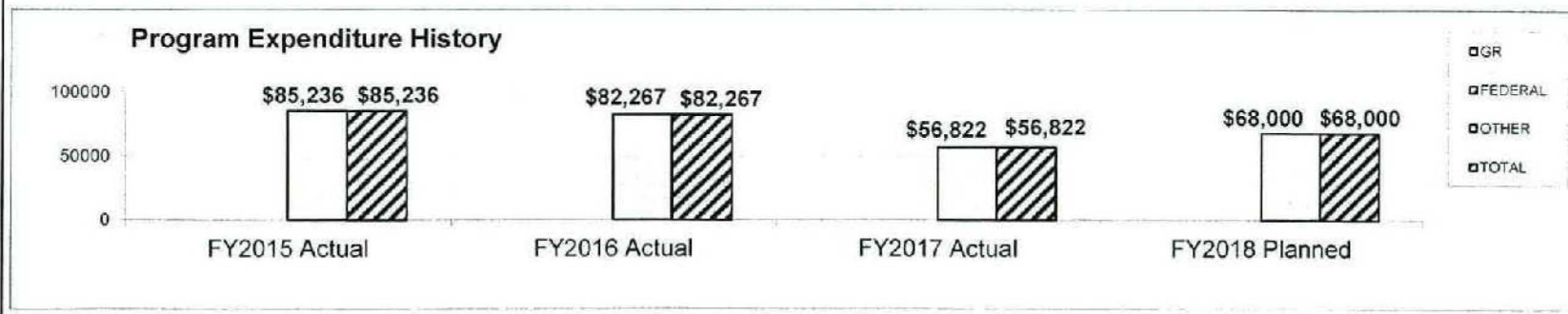
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.175

Program Name: Blasting Safety & Explosives Enforcement Program

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

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

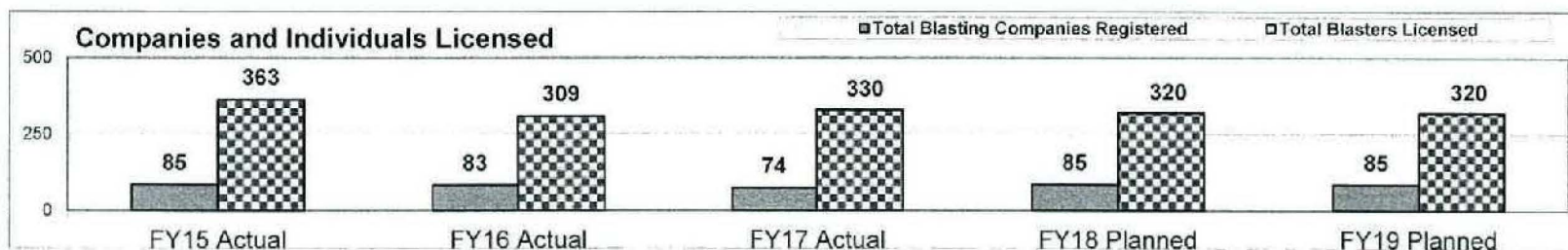
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.

The licensing of blasting companies and individual users of explosives assists in ensuring the safety of the public. More than 215,000 tons of explosives have been used since this program was implemented in 2008. The staff has responded to and investigated nearly 400 citizen complaints since the implementation of the program. Division of Fire Safety staff work closely with the blasting industry to ensure compliance with state regulations.

7b. Provide an efficiency measure.

Division of Fire Safety staff registers 100% of all blasting companies in the State of Missouri. This is accomplished with one Blast-Safety Investigator and one clerical staff. Additionally, the Division has cross-trained Fire Investigators to assist with addressing blasting complaints.



Regulations, statutes, staffing, and revenues vary greatly from state to state. In comparison with other state programs:

State	Companies	Individuals
Kansas	114	240
Nebraska	45	195
Iowa	68	300
Tennessee	51	172

Similar programs also exist in Oklahoma, Kentucky, and Illinois, however that data was not immediately available.

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

The Blasting Safety and Explosives Enforcement Program licenses 330 blasters and registering 74 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

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

Representatives from blasting industry testified in support of program on multiple occasions during 2017 legislative session.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fireworks Licensing

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

1a. What strategic priority does this program address?

Public safety while enjoying fireworks

1b. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,378 permits issued by the Division in 2017, 1,201 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

This program generates approximately \$165,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

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

RSMo. 320.106 - 320.161

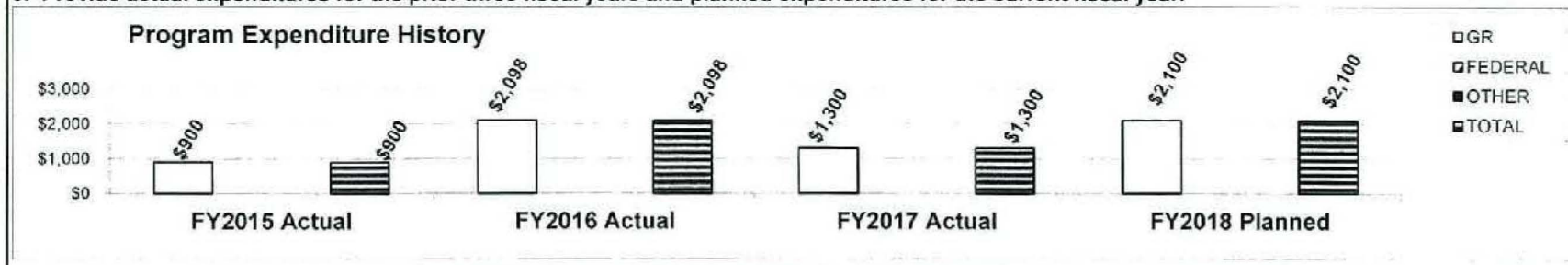
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fireworks Licensing

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

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

Not Applicable

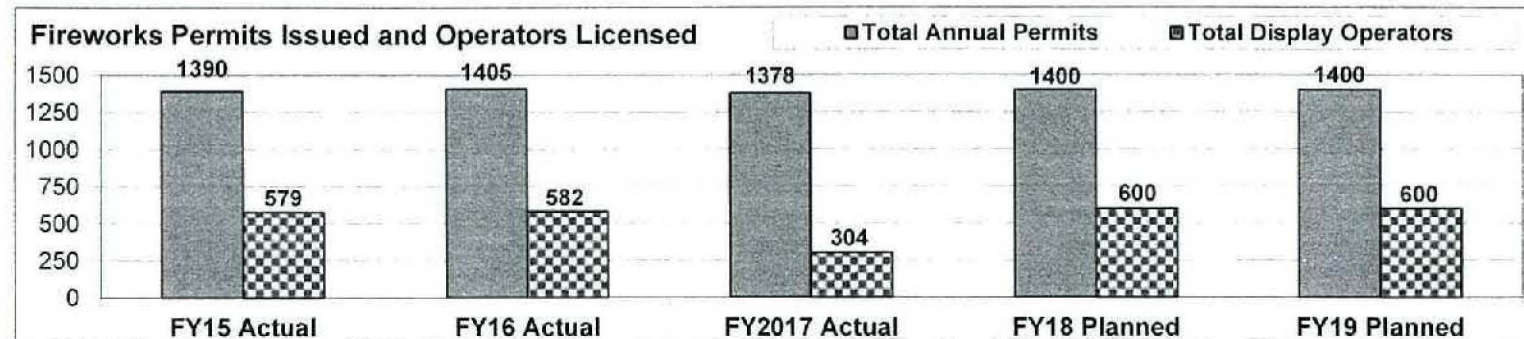
7a. Provide an effectiveness measure.

The Division of Fire Safety works closely with local jurisdictions to ensure 100% of all fireworks displays are inspected prior to the public event to ensure the safety of all spectators.

Division staff make a concerted effort to inspect all of the over 1200 seasonal retail locations during 10-day Summer selling period for safety compliance.

7b. Provide an efficiency measure.

Because there were no FTE funded with this program, the Division of Fire Safety cross-trained Fire Inspection and Fire Investigation staff to perform these mandated duties.



The neighboring states of Nebraska, Oklahoma, and Kansas have programs which regulate some aspect of the fireworks industry. However, regulations, fees, staffing and statistics vary greatly from state to state.

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

The Fireworks Licensing program issues permits to approximately 1378 businesses annually and licenses nearly 304 fireworks display operators, but more importantly, the program helps to ensure the safety of our citizens and visitors when enjoying fireworks with friends and family.

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

Having discussions with stakeholders to determine if customer satisfaction measure is feasible.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

Program Name - Training and Certification Program

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

1a. What strategic priority does this program address?

Consistently well-trained and/or certified firefighters

1b. What does this program do?

The Division of Fire Safety's Training and Certification Unit furnishes quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 29 levels of certification and numerous training programs and has issued over 94,000 certifications since the program's implementation in 1985.

There are approximately 875 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate 80% volunteer their service and have limited, if any, resources for obtaining life saving training. The Division's Training and Certification Unit, plays a vital role in providing these services.

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

RSMo 320.202

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

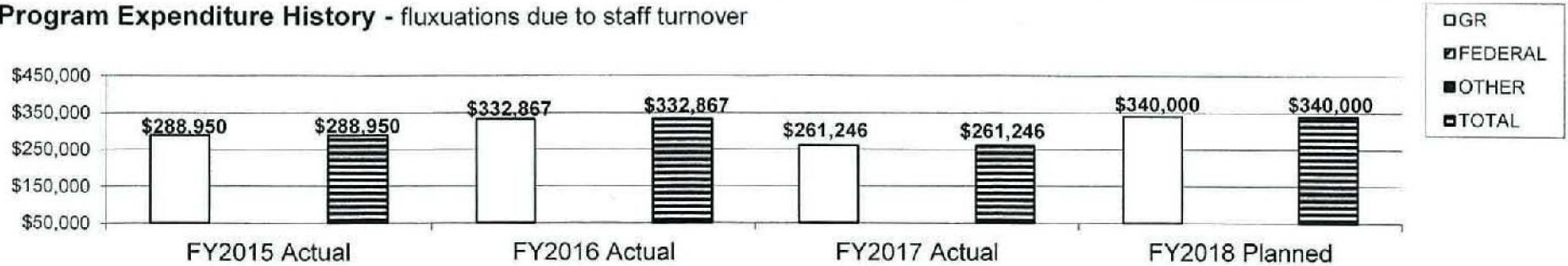
No

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

No

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

Program Expenditure History - fluxuations due to staff turnover



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

Program Name - Training and Certification Program

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

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

Not Applicable

7a. Provide an effectiveness measure.

All training and certification provided by the Division of Fire Safety is based on National Fire Protection Association standards in order to ensure credibility and consistency. Division certification programs are verified and validated by the International Fire Service Accreditation Congress and the National Board of Professional Qualifications. Similar programs exist in other neighboring states.

Accredited certification levels offered by the Missouri : 29

Accredited certification levels offered by Illinois: 8

Accredited certification levels offered by Iowa: 15

Accredited certification levels offered by Nebraska: 9

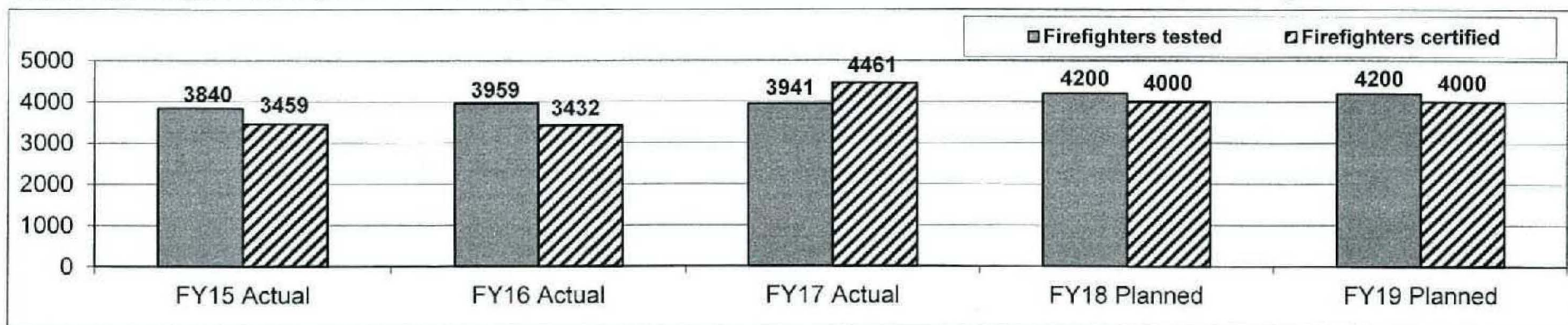
Accredited certification levels offered by Oklahoma: 22

Accredited certification levels offered by Arkansas: 34

Accredited certification levels offered by Tennessee: 22

7b. Provide an efficiency measure.

With a staff of 6, the Training and Certification program tested and/or certified 33% of Missouri's estimated 25,000 fire fighters in FY17.



PROGRAM DESCRIPTION

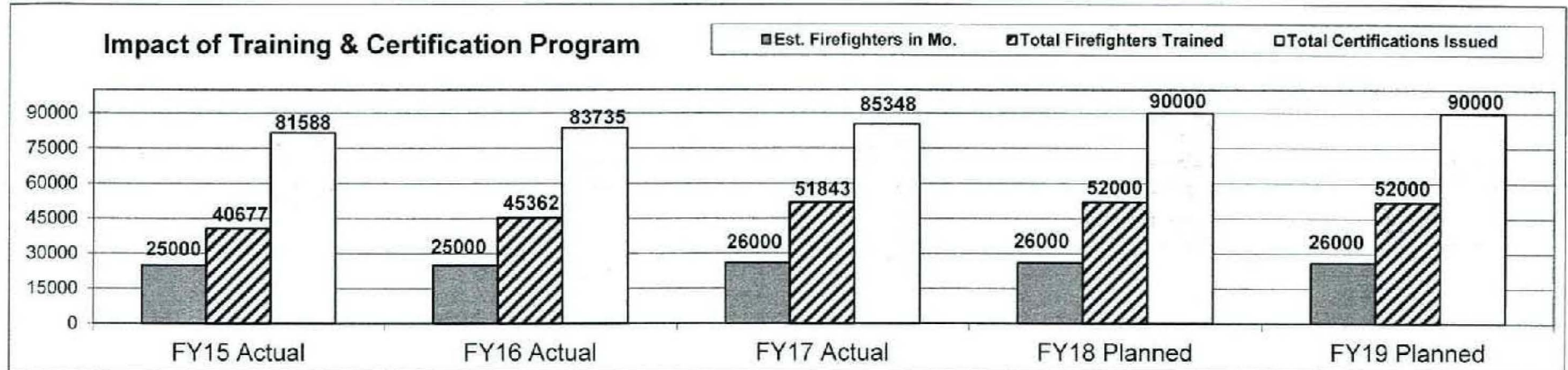
Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

Program Name - Training and Certification Program

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

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



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

Students complete an evaluation form following each Division-sponsored course. Students and instructors indicate they are pleased with the Division programs. Courses and programs continue to see increase in requests indicating overall satisfaction.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.175

Program Name: Elevator Safety

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

1a. What strategic priority does this program address?

Public safety on elevator related equipment

1b. What does this program do?

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

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

RSMo chapter 701. 350-380

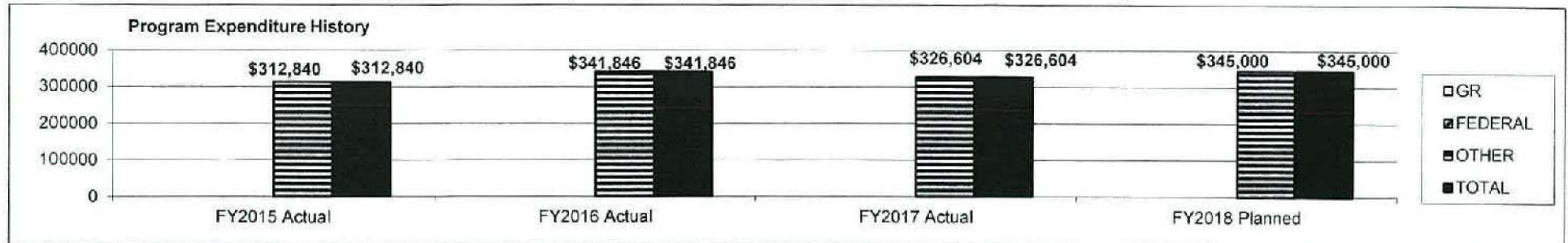
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



NOTE: Program Expenditure fluxuation due to staff turnover.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.175

Program Name: Elevator Safety

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

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

Elevator Safety Fund (0257)

7a. Provide an effectiveness measure.

The Division of Fire Safety's program cited safety violations on 2,605 (16%) of all objects inspected in FY17.

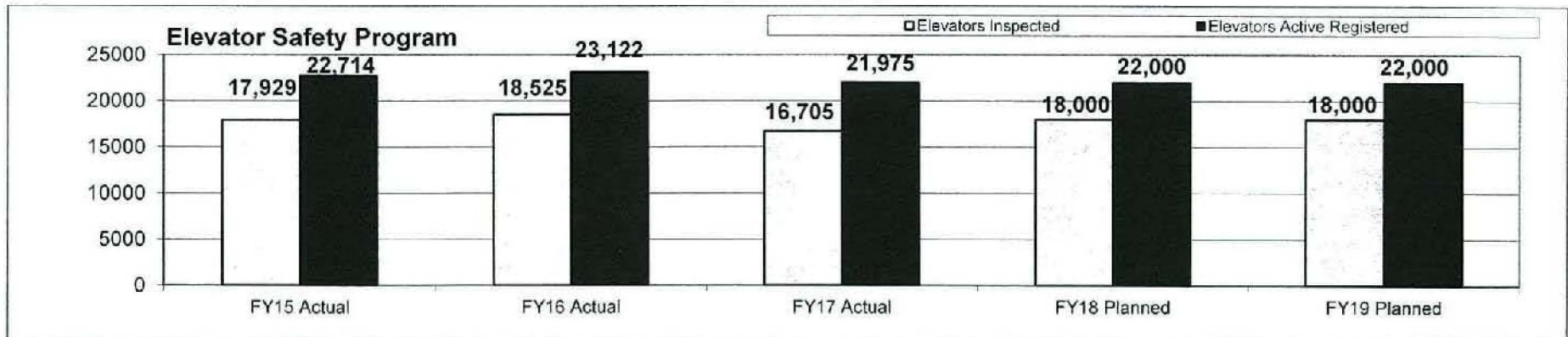
The Division of Fire Safety is charged with the quality control of the 74 third-party elevator safety inspectors in our State: In FY17 the Division staff performed quality control checks on 100% of these third party inspectors.

Division Inspectors are responsible for all plan reviews of new installations and conduct acceptance inspections on new equipment prior to permitting. All of these activities ensure the safety of the public when using elevator-related equipment.

All of these activities ensure the safety of the public when using elevator-related equipment.

7b. Provide an efficiency measure.

Four Division of Fire Safety inspectors and 74 approved third-party inspectors conducted inspections of over 16,700 elevators and related equipment in our State.



Similar programs exist in other states, although regulations, mandates, staffing, and revenues vary greatly. Arkansas, Oklahoma, Iowa and Illinois also use third party inspectors to assist with inspections of units across their states with state-employed field inspectors serving mostly for quality control and plan review purposes. The state of Kansas does not regulate elevator equipment.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.175

Program Name Elevator Safety

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

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

The Elevator Safety program issues operating permits to over 16,000 elevators and related objects, but more importantly, the program helps to ensure the safety of our citizens and visitors when using elevators and related equipment in our State.

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

Having discussions with stakeholders to determine if customer satisfaction measure is feasible.

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

HB Section(s): 8.175

Program Name Amusement Ride Safety

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

1a. What strategic priority does this program address?

Public safety on amusement rides

1b. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in the State. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. The Division also performs quality control/spot inspections on rides which includes climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection the issues shall be corrected prior to ride operation. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector.

Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff. Funds generated from this program are deposited into the Elevator Safety Fund (0257) which supports both the Elevator Safety and Amusement Ride Safety programs and are swept biennially to General Revenue. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

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

RSMo Chapter 316. 200-233

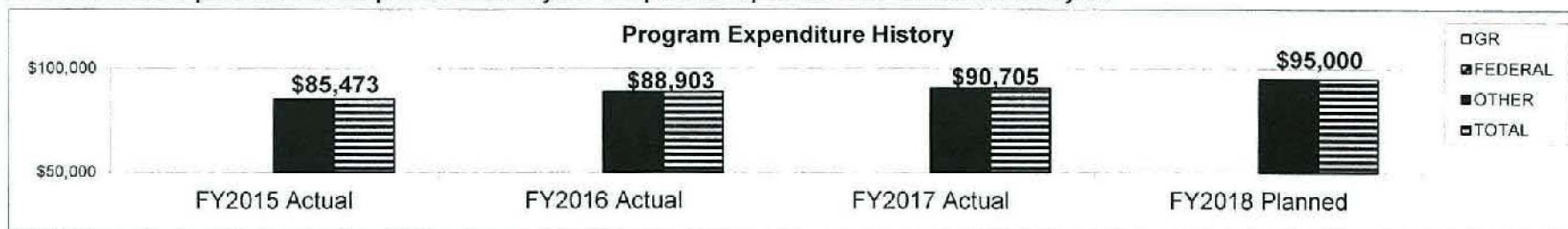
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



NOTE: Fluxuation in expenditures reflect staff turnover.

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

Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

HB Section(s): 8.175

Program Name Amusement Ride Safety

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

7a. Provide an effectiveness measure.

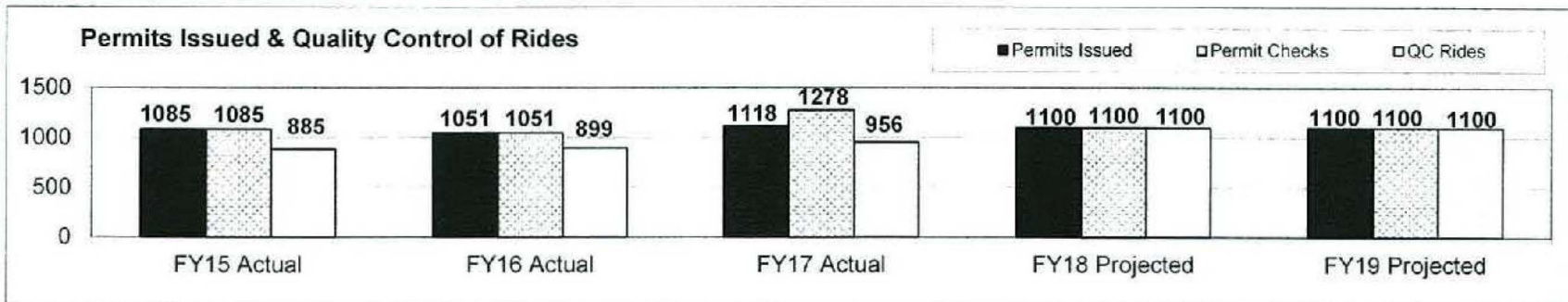
The Division of Fire Safety is charged with performing quality control checks of over 1,000 amusement rides operating in our State: FY 15 - FY17 the Division staff performed quality control checks on 100% of these permitted rides.

The Division of Fire Safety is charged with the quality control of the 54 third-party amusement ride inspectors in our State: FY 15 - FY17 the Division staff performed quality control checks on 100% of these third party inspectors.

In FY 17, 1118 ride permits were issued and 3 ride incidents were reported and investigated.

7b. Provide an efficiency measure.

The Division of Fire Safety has cross-trained the Elevator Safety program staff (5 FTE) to perform the duties of this program, and will be training Fire Inspectors to perform some of these duties in 2018.



Similar programs exist in Arkansas, Tennessee, Oklahoma, Maine (426 rides) and New Hampshire (800 rides). The Illinois program is administered by the Department of Labor. Overall, regulations, statutes, staffing, and revenues vary greatly from state to state.

The state of Kansas does not regulate amusement rides at this time.

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

The Amusement Ride Safety program serves more than 112 amusement ride owners, but more importantly, the functions of this program help to ensure the safety of the citizens and visitors of our State when attending fairs, carnivals and amusement parks.

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

Having discussions with stakeholders to determine if a customer satisfaction measure is feasible.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.175

Program Name Boiler and Pressure Vessel Unit

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

1a. What strategic priority does this program address?

Protect public from boiler/pressure vessel accidents

1b. What does this program do?

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

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

RSMo 650.200-290

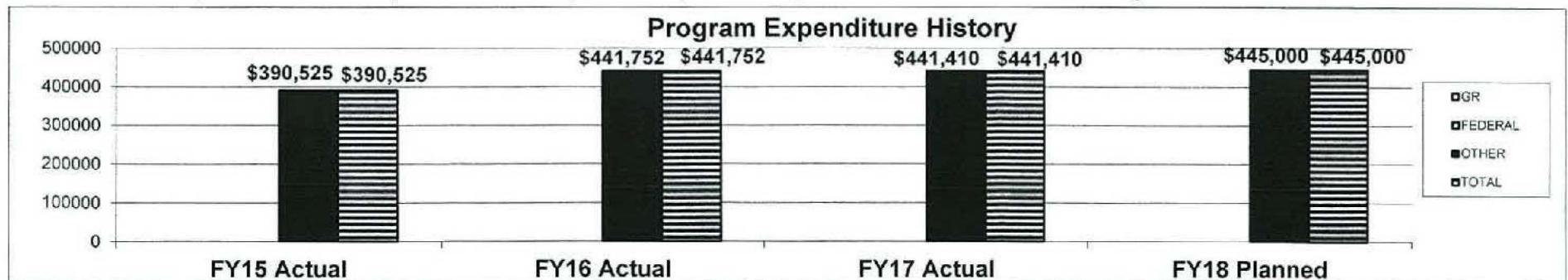
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Boiler and Pressure Vessel Safety Fund (0744)

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.175

Program Name Boiler and Pressure Vessel Unit

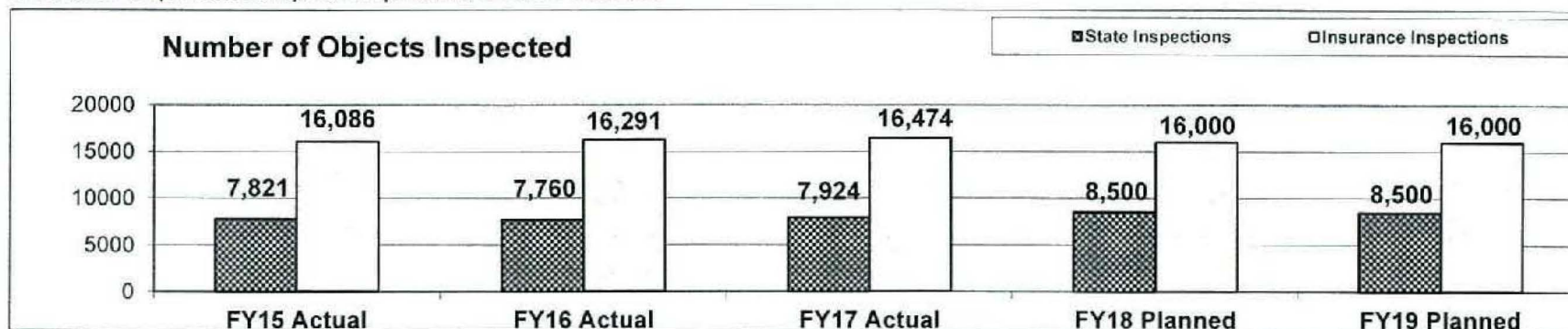
Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.

The Division of Fire Safety's program cited safety violations on 2,546 (11%) of all objects inspected in FY17. Division Boiler Inspectors maintain authority for quality control checks and issue over 1,500 new installation permits annually. All of these steps help to ensure any unsafe condition is corrected prior to an accident or explosion which could result in injury or death.

7b. Provide an efficiency measure.

Seven Division of Fire Safety inspectors conduct 33% of the 24,000 plus inspections on boiler/pressure vessels in our state, while 54 approved insurance inspectors complete inspections for their insured.



Overall, regulations, statutes, staffing, and revenues vary greatly from state to state. In comparison with other state programs:

State	State Insprts	3rd Party Insurance	Total Inspections	Safety Violations
Nebraska	4	50	11,000	1320
Iowa	4	139	28,000	1,692
Illinois	18	54	46,934	3,844

All of these states also utilize insurance inspectors for the majority of the objects inspected; however like Missouri, the state-employed inspectors cover all objects not otherwise covered by insurance. Similar programs also exist in Kansas, Oklahoma, Arkansas, Tennessee, and Kentucky.

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

The Boiler and Pressure Vessel Safety program inspected more than 24,398 objects in FY17, but more importantly, the functions of this program help to ensure the safety of our citizens and visitors when at places of public assembly.

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

Random phone calls and surveys have indicated customer satisfaction with this program.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

Program Name - Statewide Mutual Aid & Incident Reporting Program

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

1a. What strategic priority does this program address?

Deployment of emergency resources to citizens in need

1b. What does this program do?

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

The Statewide Mutual Aid System has been activated to coordinate 25 major inter-regional responses between 2006 and early 2017. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

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

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

RSMo 44.090, 70.837, 320.090

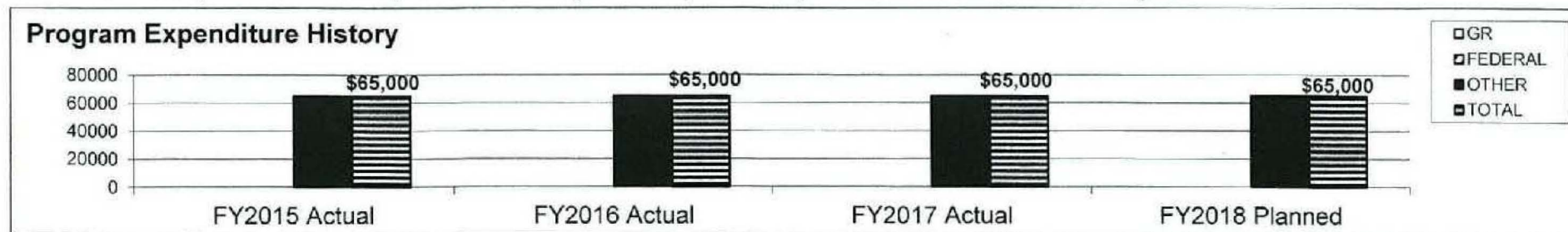
3. Are there federal matching requirements? If yes, please explain.

No

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

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

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



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

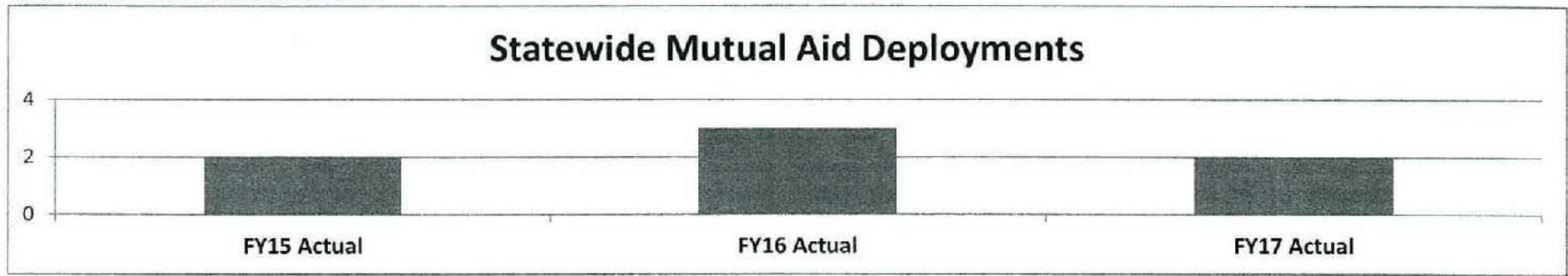
Program Name - Statewide Mutual Aid & Incident Reporting Program

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

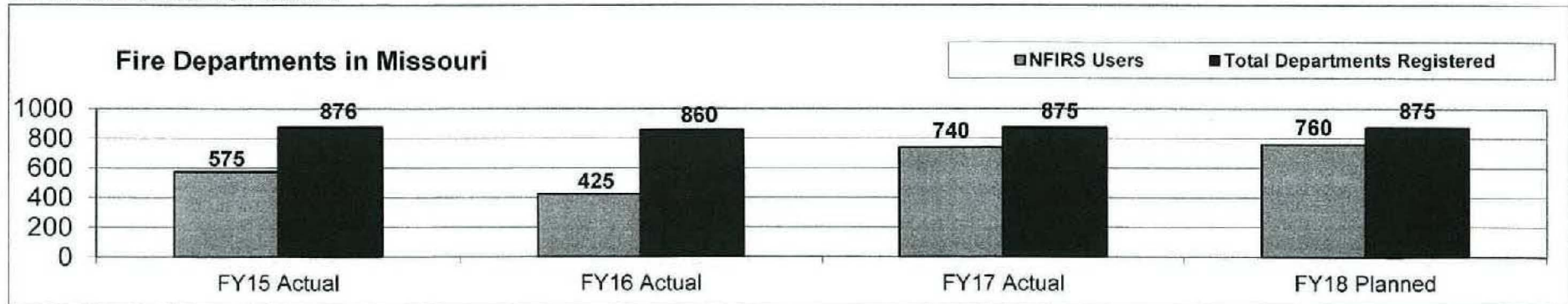
6. What are the sources of the "Other " funds?

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

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

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

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

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety	Budget Un	83010C
Division of Fire Safety		
DI Name Vehicle Replacement	DI# 1812151	House Bill 8.175

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,325	65,325
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,325	65,325
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: Boiler & Pressure Vessel Safety (0744)

	FY 2019 Governor's Recommendation			
	GR	Fed	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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Division of Fire Safety is requesting funding to replace 3 vehicles in FY19. During the recent lean budget years the Division has lost on-going financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of \$65,325 to replace aging, high-mileage vehicles. All of these vehicles will be assigned to field staff throughout the state as they perform their enforcement duties. The Division maintains a fleet of 50 vehicles, 18 of which are currently operating with over 100,000 miles. In FY18 the Division received one-time funding to replace one vehicle; however this funding will fall short of replacing all needed vehicles.

By the end of FY18, an estimated 17 vehicles in the Division's fleet for field staff will exceed 120,000 miles.

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety	Budget Un <u>83010C</u>
Division of Fire Safety	
DI Name Vehicle Replacement DI# 1812151	House Bill <u>8.175</u>

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

Reimbursement of mileage for staff to use personal vehicles would be more costly over time (see 6a). Additionally, the use of personal vehicles is impractical due to the large amount of technical equipment required to perform mandated functions (see 6b). This would also present real safety concerns due to toxin exposure from fire scene equipment contaminating of personal vehicles.

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

This request is for three vehicles to replace high mileage fleet vehicles for Division of Fire Safety field staff who do not have access to a centralized carpool fleet. These vehicles will be full-size sedans due to the amount of equipment required for staff. Funding will allow for replacement of vehicles over the Fleet Management recommended replacement mileage.

3 Full-size sedan, boiler inspection vehicles @ \$21,775 each:	\$65,325
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NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety	Budget Un	83010C
Division of Fire Safety		
DI Name Vehicle Replacement	DI# 1812151	House Bill 8.175

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

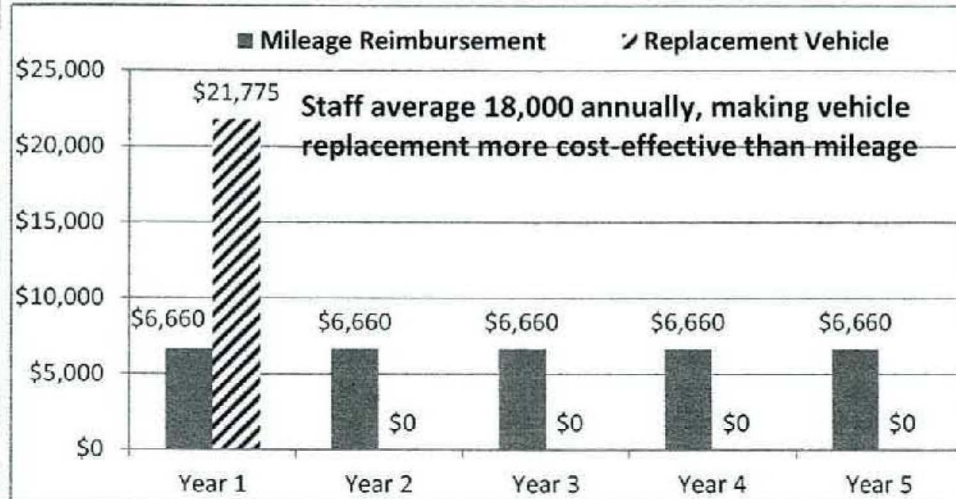
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	0				65,325		65,325		65,325
Total EE	0		0		65,325		65,325		65,325
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	65,325	0.0	65,325	0.0	65,325
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	0				0		0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety	Budget Un	83010C
Division of Fire Safety		
DI Name Vehicle Replacement	DI# 1812151	House Bill 8.175

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

6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served. The Division of Fire Safety field staff work to ensure the safety of the citizens and visitors of our State through the performance of mandated functions such as inspections of day care centers, assisted living facilities, boiler and pressure vessel inspections, elevator inspections, amusement rides inspections, fireworks enforcement, blast-safety enforcement, as well as fire and explosion investigations.

6b. Provide an efficiency measure. Division field staff are assigned throughout the State, working out of their homes and assigned vehicles. It is essential staff have all technical equipment in their vehicle necessary to perform their mandated functions including: emergency lights, sirens, radios, fire arms, evidence collection materials, personal safety equipment (helmets, gloves, coveralls, respirators, boots), fire extinguishers, shovels, brooms, power tools, ladders, code books, gas meters, public education materials, various forms, laptop/CVSA computers, electronic measuring and testing equipment, and remote lighting equipment. It would be unreasonable to expect an employee to transport this equipment in a personal vehicle. As forty percent of our fleet is assigned to law-enforcement staff who are on call 24/7, it would be cumbersome and impractical to move equipment when immediate response is required. Additionally, due to the contamination hazards of fire and explosive related environments, it is unsafe to haul this equipment in employee personal/family vehicles. As an enforcement and response agency within the Dept of Public Safety, identification of our employees and their duties is also critical.

6d. Provide a customer satisfaction measure. Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries. With this approved funding the Division will purchase 3 replacement vehicles for field staff. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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								
VEHICLE REPLACEMENT - 1812151								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	65,325	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	65,325	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,325	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$65,325	0.00		0.00

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety		Budget Un	83010C
Division of Fire Safety			
DI Name Tech Workforce Recruit/Retention	DI# 1812152	House Bill	8.175

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	Fed	Other	Total
PS	257,397	0	0	257,397
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	257,397	0	0	257,397

FTE 0.00 0.00 0.00 0.00

Est. Fringe 76,447 0 0 76,447

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

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: Recruitment & Retention	

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

The Division of Fire Safety has several highly technical positions which require intense training specifically within the Fire Inspection and Fire Investigation programs.

Fire Investigation staff have arrest powers and therefore must possess a POST commission prior to employment. They are subject matter experts in both law enforcement and fire service - having specific training in interviews, interrogation, and investigation techniques and procedures. They are on call 24/7, inclusive of weekends and holidays, residing in assigned locations to improve response time, and cover the entirety of the State when called upon by local agencies.

Fire Inspectors must possess State Fire Inspector certification, and have comprehensive knowledge of fire and building codes. They are responsible for the fire safety of our most vulnerable citizens in State-licensed facilities. They conduct plan reviews of facilities and advise contractors and owners of fire hazards prior to construction. They also conduct public education programs for youth and elderly. Recently, Fire Inspectors have obtained training for amusement ride safety to mechanics with the efficiency and safety of that program. They too are required to reside in assigned locations to meet the response and enforcement needs of their assigned program.

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety		Budget Un	83010C
Division of Fire Safety			
DI Name Tech Workforce Recruit/Retention	DI# 1812152	House Bill	8.175

Turnover in these technical positions is a constant battle. To address this, the Personnel Advisory Board agreed a pay increase was appropriate several years ago, however the Division's general revenue appropriation level for these programs limited our ability to offer a higher salary. The lower salary not only hinders recruitment of qualified candidates, but also the retention of experienced veteran staff.

Salary compression between new staff and well-trained seasoned employees is a serious problem in these positions. In comparison with municipalities, neighboring States, as well as similar positions within the the State of Missouri system, the Division's tenured employees in technical positions fall \$25,-\$30,000 below their peers. While many agencies offer increases as employees reach various training or longevity benchmarks, we are unable to do so with limited appropriation. Only \$3,850 separates a new-hire from a 27-year veteran. With so minimal difference, there is little incentive for staff to achieve longevity serving the Division of Fire Safety.

Unfortunately, vacancies in these programs are common, thereby jeopardizing public safety as the Division falls behind on required inspections and follow-up investigations. Extended vacancies as well as training time of new hires also result in significant backlogs, extended response time, and accrued comp time for remaining personnel. Competitive salaries will greatly assist with technical staff recruitment and retention.

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

There is significant disparity in the salaries for these positions within our agency verses those in local jurisdictions, neighboring states and the private sector. Based on salary studies, the starting pay for a Division of Fire Safety Fire Investigator or Fire Inspector averages \$7,000-10,000, below the average of the same position in municipalities and neighboring states, while tenured staff fall \$25-\$30,000 below their peers in similar positions.

Field Fire Investigator				Field Fire Inspector		
Organization	Beg Salary	Max Salary	Note	Organization	Beg Salary	Max Salary
Nebraska State Fire Marshal Ofc	\$56,930	\$65,894		Nebraska State Fire	\$39,373	\$66,310
Western Taney County FPD	\$55,000	n/a	POST not req'd	Columbia Fire Dept.	\$44,656	\$65,526
Iowa State Fire Marshal Ofc	\$57,761	\$86,840	Same as State Police	Iowa State Fire	\$45,760	\$68,785
Illinois State Fire Marshal Ofc	\$49,728	\$85,488		Oklahoma SFM Ofc	\$42,733	\$64,226
St Louis Bomb & Arson	\$48,256	\$70,950		St Joseph Fire Dept	\$42,381	\$52,059
Springfield Fire Bomb & Arson	\$47,652	\$71,281		Springfield Fire Dept	\$44,470	\$66,873
Kansas State Fire Marshal Ofc	\$43,940	\$61,828		Kansas State Fire	\$43,950	\$61,828
Average	\$51,324	\$73,713		Average	\$43,332	\$63,944
Div Fire Safety Current	\$39,708	\$43,560	Max has 27 yrs	Div Fire Safety Current	\$35,640	\$38,304
Div Fire Safety Proposed	\$45,664	\$52,272		Div Fire Safety Proposed	\$40,273	\$45,965

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety				Budget Un		83010C			
Division of Fire Safety									
DI Name Tech Workforce Recruit/Retention		DI# 1812152		House Bill		8.175			
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
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0				0		0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	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
Fire Investigator (008571)	101,625						101,625	0.0	
Fire Investigator Supervisor (008573)	31,198						31,198		
Fire Inspector (008581)	96,424						96,424		
Fire Inspector Supervisor (008583)	28,150						28,150		
Total PS	257,397	0.0	0	0.0	0	0.0	257,397	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	257,397	0.0	0	0.0	0	0.0	257,397	0.0	0

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety		Budget Un	83010C
Division of Fire Safety			
DI Name Tech Workforce Recruit/Retention	DI# 1812152	House Bill	8.175

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

6a. Provide an effectiveness measure.

Reduction in turnover will save state funds and improve productivity.

Average turnover in these technical positions in last 5 years due to low salary: 65%

Comp time paid due vacancies in these positions in FY17: \$18,502

Training time for new hires: 6 months

Cost of training per new hire: \$12,650

Cost of replacement equipment: Investigators - \$5,100; Inspectors - \$3,600

6b. Provide an efficiency measure.

A trained and qualified workforce will feel pride and ownership in their work and work environment if rewarded with a competitive wage to that of their peers in other public or private sectors; thereby reducing turnover and backlog and increasing efficiency and productivity.

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

The Division of Fire Safety technical staff work to ensure the safety of all citizens and visitors of our State through the performance of mandated duties such as fireworks enforcement, blast-safety enforcement, fire and explosion investigations, public education programs, and the inspection of day care homes and centers, and assisted living facilities.

6d. Provide a customer satisfaction measure.

Highly technical and quality trained individuals are attracted to and likely to retain positions in which they are fairly compensated. This reduction in turnover increases the overall satisfaction of all employees. At the same time, the citizens and visitors of our State served by these staff will benefit from the experience and knowledge of a trained and dedicated workforce.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Failure to offer competitive salaries has limited the pool of qualified candidates from which to draw when filling open positions and threatens the loss of experienced tenured employees. For this reason, an increase in the personal services appropriation is needed to implement a pay plan for these specialized technical staff which would provide incentives based on performance, additional training, and longevity in order to improve recruitment and retention within the Division of Fire Safety.

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								
Tech Workforce Recruit/Retent - 1812152								
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	101,625	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	31,198	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	96,424	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	28,150	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	257,397	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,397	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$257,397	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

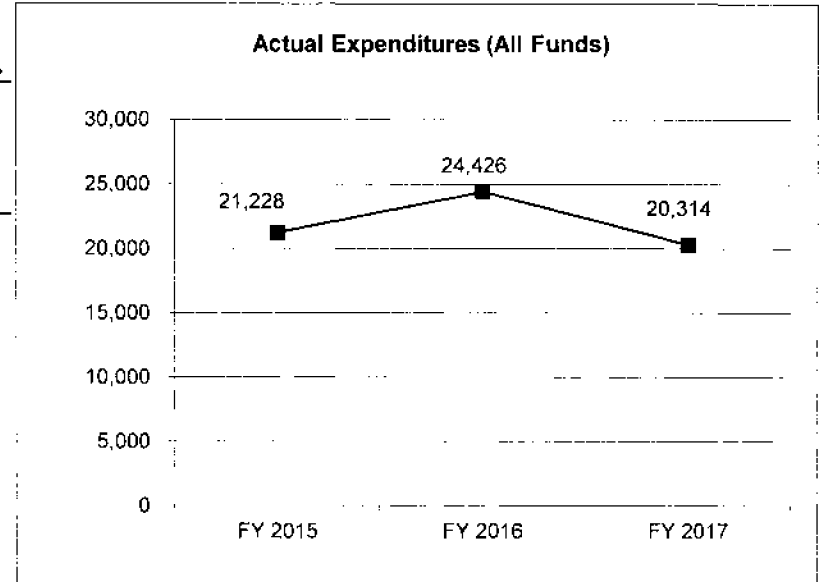
Department of Public Safety					Budget Unit 83013C				
Division of Fire Safety									
Core - Fire Safe Cigarette					HB Section 8.18				
1. CORE FINANCIAL SUMMARY									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	21,017	21,017	PS	0	0	21,017	21,017
EE	0	0	10,204	10,204	EE	0	0	10,204	10,204
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	31,221	31,221	Total	0	0	31,221	31,221
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	6,242	6,242	Est. Fringe	0	0	6,242	6,242
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)									
2. CORE DESCRIPTION									
<p>An estimated 17,600 smoking-material home structure fires caused 490 civilian deaths, 1,370 civilian injuries, and \$516 million in property damage. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.</p> <p>Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 3,480 Brand Styles as reduced propensity cigarettes.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.									

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core - Fire Safe Cigarette	HB Section <u>8.18</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	30,698	30,809	31,221	31,221
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,698	30,809	31,221	N/A
Actual Expenditures (All Funds)	21,228	24,426	20,314	N/A
Unexpended (All Funds)	9,469	6,383	10,607	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,469	6,383	10,607	N/A



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

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

NOTES: This program was implemented in January, 2011.

CORE RECONCILIATION

STATE

FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	

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
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	10,465	0.34	21,017	0.00	21,017	0.00	21,017	0.00
TOTAL - PS	10,465	0.34	21,017	0.00	21,017	0.00	21,017	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	10,150	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL - EE	10,150	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	20,615	0.34	31,221	0.00	31,221	0.00	31,221	0.00
GRAND TOTAL	\$20,615	0.34	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00

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im_disummary

FLEXIBILITY REQUEST FORM

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

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

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

DEPARTMENT REQUEST				
Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safe Cigarette (0937)	PS	\$21,017	20%	\$4,203

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Flexibility is requested in FY18 in order to maximize the amount of public education and prevention programs which can be offered throughout the State.

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 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
FIRE SAFE CIGARETTE PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	170	0.01	0	0.00	0	0.00	0	0.00
COMPLIANCE AUDITOR I	0	0.00	21,017	0.00	21,017	0.00	21,017	0.00
PUBLIC SAFETY MANAGER BAND 1	1,013	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,857	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,425	0.26	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,465	0.34	21,017	0.00	21,017	0.00	21,017	0.00
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	570	0.00
SUPPLIES	10,150	0.00	9,064	0.00	9,064	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	570	0.00
TOTAL - EE	10,150	0.00	10,204	0.00	10,204	0.00	10,204	0.00
GRAND TOTAL	\$20,615	0.34	\$31,221	0.00	\$31,221	0.00	\$31,221	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	\$20,615	0.34	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.180

Program Name: Fire Safe Cigarette

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

1a. What strategic priority does this program address?

Reduce smoking-related fires

1b. What does this program do?

An estimated 17,600 smoking-material home structure fires caused 490 civilian deaths, 1,370 civilian injuries, and \$516 million in property damage. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 3,480 Brand Styles as reduced propensity cigarettes.

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

RSMo. 320.350

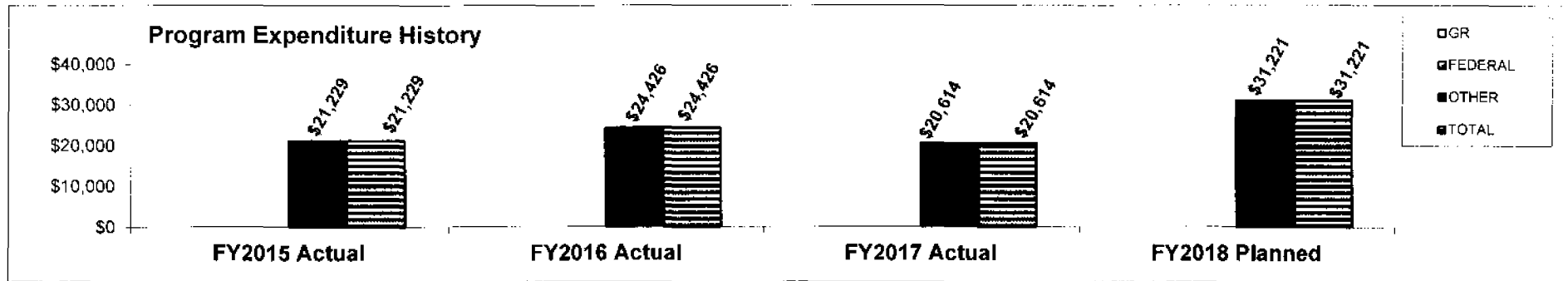
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.180

Program Name: Fire Safe Cigarette

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

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

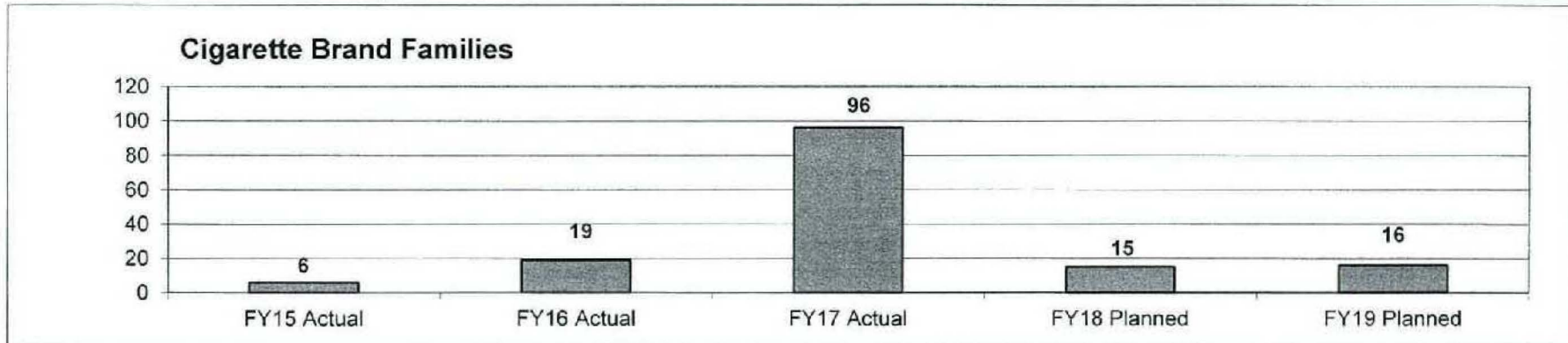
Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

7a. Provide an effectiveness measure.

The Fire Safe Cigarette program has now been implemented in all 50 States in order to regulate the sale of reduced propensity cigarettes with similar statistics and revenues. According to the National Fire Protection Agency, this program has already reduced civilian deaths in smoking-material fires by 21 percent between 2003-2010, and is anticipated to attribute to as much as a 30 percent reduction in deaths as data from additional years are analyzed.

7b. Provide an efficiency measure.

No FTEs are used to administer this program. Instead, Fire Inspection program staff perform these functions. 100% of the cigarettes sold in Missouri must be fire standard compliant.



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

The Fire Safe Cigarette is an on-going program for the Division of Fire Safety which will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles. In addition of serving the tobacco companies this program serves the public. In FY 17, the Division Fire Inspectors conducted 132 fire prevention and safety programs, reaching 20,550 citizens statewide utilizing the appropriation from the Cigarette Fire Safety and Fire Fighter Protection Act Fund . These programs are aimed at fire prevention and ultimately at reducing fire deaths and injuries.

PROGRAM DESCRIPTION

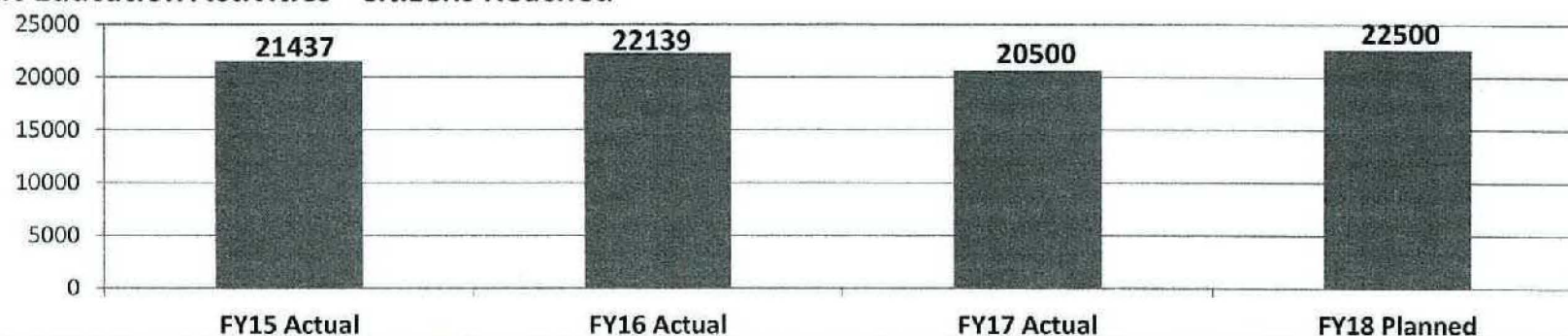
Department: Public Safety / Fire Safety

HB Section(s): 8.180

Program Name: Fire Safe Cigarette

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

Public Education Activities - Citizens Reached



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

Public education programs funded by this program have increased and been well-received.

CORE DECISION ITEM

Department of Public Safety

Budget Unit 83015C

Division of Fire Safety

Core - Fire Fighter Training

HB Section 8.185

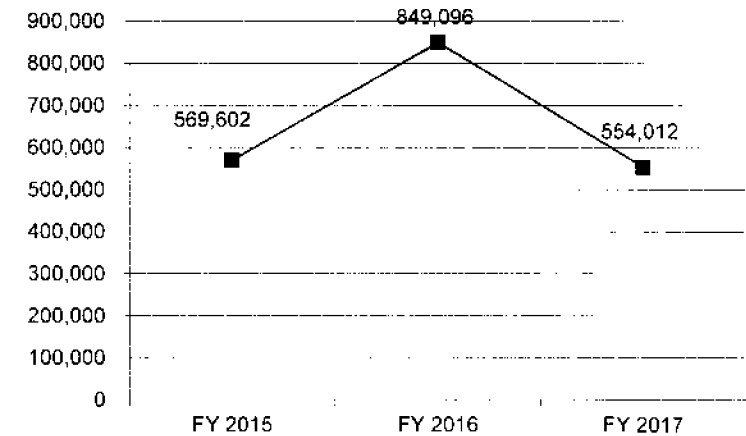
3. PROGRAM LISTING (list programs included in this core funding)

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	820,000	920,000	958,000	920,000
Less Reverted (All Funds)	(12,000)	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)	0	0	(234,352)	0
Budget Authority (All Funds)	808,000	905,000	708,648	NA
Actual Expenditures (All Funds)	569,602	849,096	554,012	NA
Unexpended (All Funds)	238,398	55,904	154,636	NA
Unexpended, by Fund:				
General Revenue	0	3	0	NA
Federal	0	0	0	NA
Other	238,398	52,904	154,636	NA

Actual Expenditures (All Funds)



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

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

NOTES: Unexpended amounts are reflective of inflated appropriations beyond available funds. Large unexpended in FY15 is representative of late release of restricted funds. Expenditures based on actual revenues received. Actual total of all available training funds for FY18 will be approximately \$730,000 after reverted.

CORE RECONCILIATION

STATE _____
FIREFIGHTER TRAINING _____

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	277,861	0.00	500,000	0.00	500,000	0.00	500,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	81,693	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	178,185	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - EE	537,739	0.00	920,000	0.00	920,000	0.00	920,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,787	0.00	0	0.00	0	0.00	0	0.00
FIRE EDUCATION FUND	5,486	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,273	0.00	0	0.00	0	0.00	0	0.00
TOTAL	554,012	0.00	920,000	0.00	920,000	0.00	920,000	0.00
GRAND TOTAL	\$554,012	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	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
FIREFIGHTER TRAINING								
CORE								
PROFESSIONAL SERVICES	537,739	0.00	920,000	0.00	920,000	0.00	920,000	0.00
TOTAL - EE	537,739	0.00	920,000	0.00	920,000	0.00	920,000	0.00
PROGRAM DISTRIBUTIONS	16,273	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,273	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$554,012	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00
GENERAL REVENUE	\$288,648	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$265,364	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.185

Program Name - Contracted Fire Fighter Training

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

1a. What strategic priority does this program address?

Consistent quality in emergency preparedness/response

1b. What does this program do?

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

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY17 these funds provided training to nearly 4,000 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most

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

RSMo Chapter 320, 200-273; 292.604

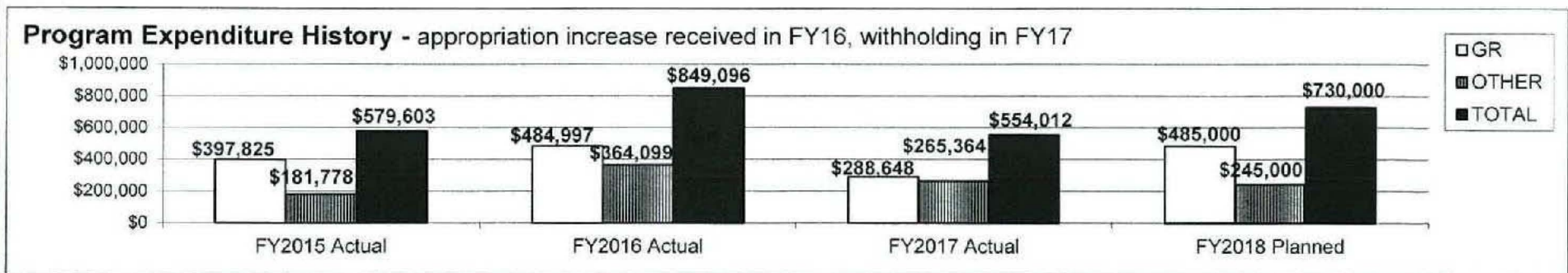
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters. Planned expenditures based on anticipated revenues.

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

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

PROGRAM DESCRIPTION

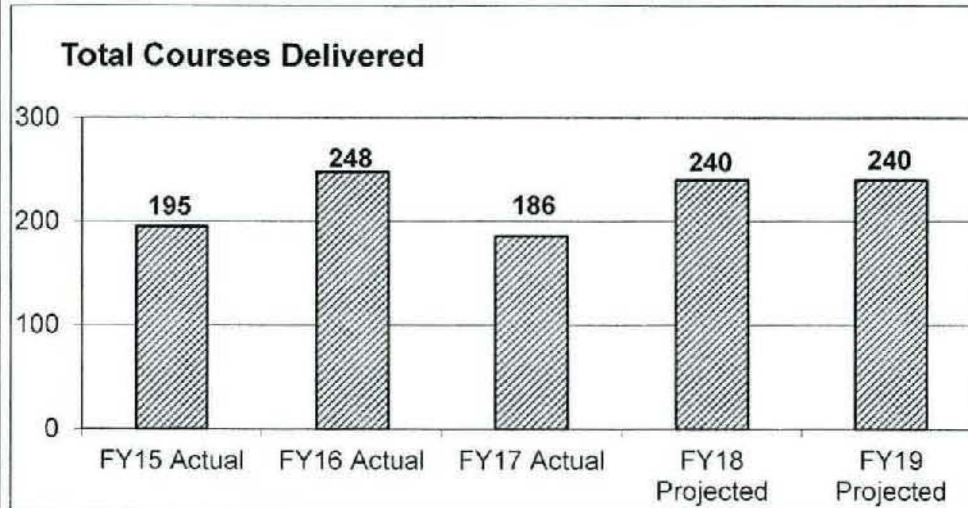
Department - Public Safety - Division of Fire Safety

HB Section(s): 8.185

Program Name - Contracted Fire Fighter Training

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

7a. Provide an effectiveness measure.



FY17 Students Trained with Contracted Dollars - 3921

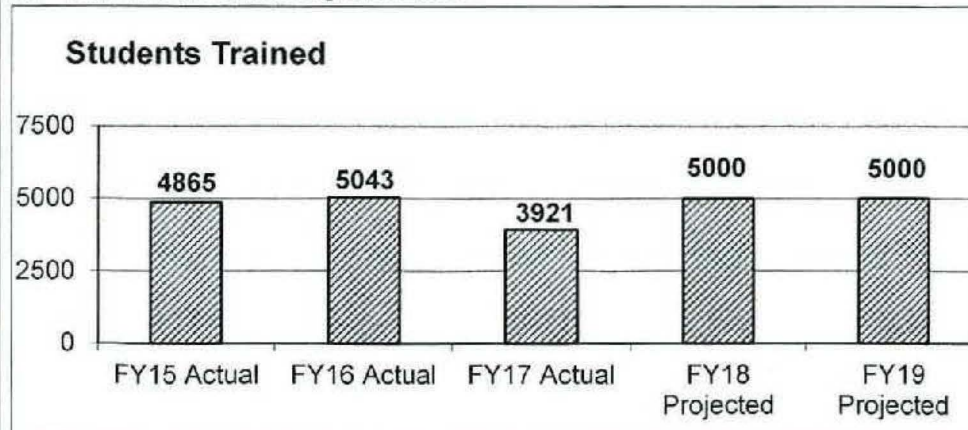
Haz-Mat Training, 1253



Fire Fighter Training
Haz-Mat Training

Fire Fighter Training, 2668

7b. Provide an efficiency measure.



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

The Division of Fire Safety contracted with fourteen different training vendors in FY17 to provide quality training programs to nearly 4,000 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

CORE DECISION ITEM

Department of Public Safety					Budget Unit 83016C				
Division of Fire Safety									
Core - Workers Comp Grants - Volunteer Fire Protection Assn					HB Section 8.187				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	35,000	0	0	35,000	PS	0	0	0	0
EE	15,000	0	0	15,000	EE	0	0	0	0
PSD	950,000	0	0	950,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	10,395	0	0	10,395	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:									
2. CORE DESCRIPTION									
In 2016, Senate Bill 61 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to offset the high cost of workers' compensation insurance premiums for their firefighters.									
Currently the Division has 875 total fire departments registered in Missouri. Of those, 494 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of this new law.									
VFPAs will apply to the Division of Fire Safety and grant funds will be disbursed, subject to appropriations, based on the number of volunteer fire fighters serving each association who received workers' compensation benefits from claims filed in the previous calendar year.									
3. PROGRAM LISTING (list programs included in this core funding)									
The Workers Compensation Grant program is an on-going program for the Division of Fire Safety. As mandated by statute, grants will be awarded when funding is appropriated.									

CORE DECISION ITEM

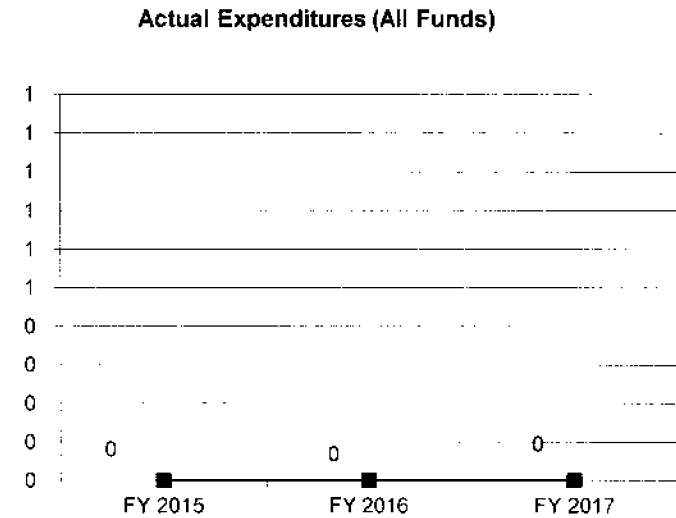
Department of Public Safety
Division of Fire Safety
Core - Workers Comp Grants - Volunteer Fire Protection Assn

Budget Unit 83016C

HB Section 8.187

4. FINANCIAL HISTORY

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



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

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

NOTES: The funding for this program was appropriated for FY 18, then withheld.

CORE RECONCILIATION

STATE

VOLUNTEER FF WC GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	35,000	0	0	35,000	
		EE	0.00	15,000	0	0	15,000	
		PD	0.00	950,000	0	0	950,000	
		Total	1.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE REQUEST								
		PS	1.00	35,000	0	0	35,000	
		EE	0.00	15,000	0	0	15,000	
		PD	0.00	950,000	0	0	950,000	
		Total	1.00	1,000,000	0	0	1,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1945]	PS	(1.00)	(35,000)	0	0	(35,000)	
Core Reduction	[#1945]	EE	0.00	(15,000)	0	0	(15,000)	
Core Reduction	[#1945]	PD	0.00	(950,000)	0	0	(950,000)	
NET GOVERNOR CHANGES			(1.00)	(1,000,000)	0	0	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		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
VOLUNTEER FF WC GRANTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	35,000	1.00	35,000	1.00	0	0.00
TOTAL - PS	0	0.00	35,000	1.00	35,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	0	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL	0	0.00	1,000,000	1.00	1,000,000	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	1.00	\$1,000,000	1.00	\$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
VOLUNTEER FF WC GRANTS								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	35,000	1.00	35,000	1.00	0	0.00
TOTAL - PS	0	0.00	35,000	1.00	35,000	1.00	0	0.00
SUPPLIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	0	0.00	950,000	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	1.00	\$1,000,000	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	1.00	\$1,000,000	1.00		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

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.187

Program Name - Workers' Compensation Grant Program

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

1a. What strategic priority does this program address?

Financial assistance for volunteer fire associations

1b. What does this program do?

In 2016, Senate Bill 61 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to fund workers' compensation insurance premiums for an association's volunteer firefighters when funding is available.

Currently the Division has 875 total fire departments registered in Missouri. Of those, 494 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of this new law.

VFPAs will apply to the Division of Fire Safety and grant funds are disbursed subject to appropriations based on the number of volunteer fire fighters serving each association which received workers' compensation benefits from claims filed in the previous calendar year.

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

RSMo 287.245

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

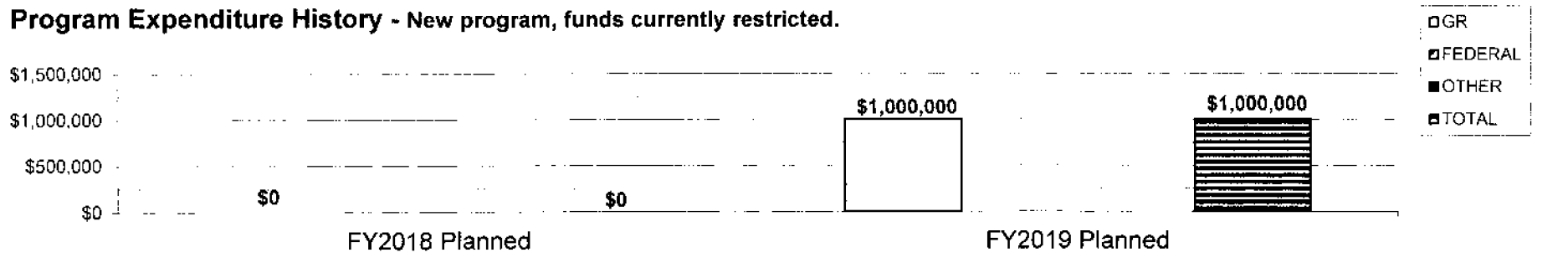
No

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 - New program, funds currently restricted.



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

N/A

PROGRAM DESCRIPTION

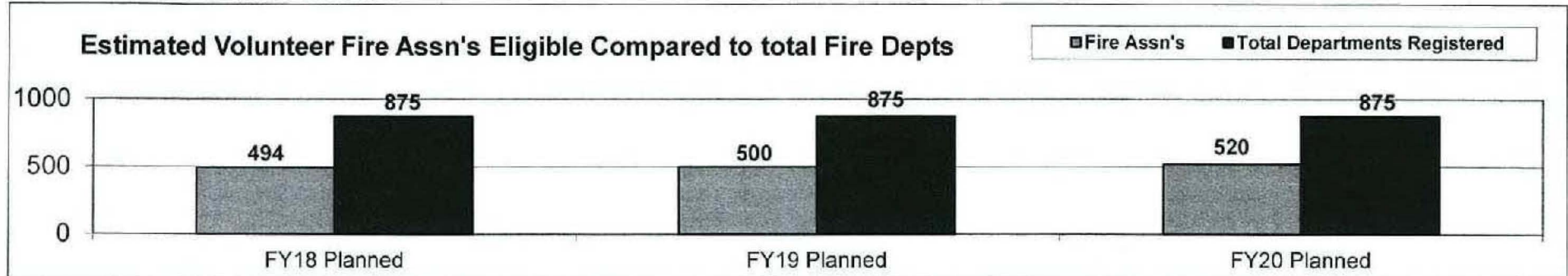
Department - Public Safety - Division of Fire Safety

HB Section(s): 8.187

Program Name - Workers' Compensation Grant Program

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

An appropriation to fund the grant program was initially included in the Fiscal Year 2018 state budget. Unfortunately, due to diminished performance in projected state revenues, funding has been withheld until revenues are sufficient to fully support the grants.

When funding is available, the grant schedule is as follows:

- Associations with 0-5 claims shall be eligible for \$2,000;
- Associations with 6-10 claims shall be eligible for \$1,500;
- Associations with 11-15 claims shall be eligible for \$1,000; and
- Associations with 16-20 claims shall be eligible for \$500.

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

This program serves the 494 volunteer fire protection associations of Missouri in assisting them with offsetting the rising cost of workers' compensation insurance.

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

Program funding was withheld in FY18, therefore customer satisfaction cannot yet be measured.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 84505C
Division Missouri Veterans Commission	
Core Administration, Veterans Service Program, Veterans Cemeteries	HB Section 8.190

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	204,000	0	4,415,219	4,619,219		PS	0	0	4,415,219	4,415,219	
EE	0	0	1,480,045	1,480,045		EE	0	0	1,480,045	1,480,045	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	204,000	0	5,895,264	6,099,264		Total	0	0	5,895,264	5,895,264	
FTE	0.00	0.00	117.21	117.21		FTE	0.00	0.00	117.21	117.21	
Est. Fringe	60,588	0	2,575,782	2,636,370		Est. Fringe	0	0	2,575,782	2,575,782	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund					Other Funds:	Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund				

2. CORE DESCRIPTION

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

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84505C</u>
Division Missouri Veterans Commission	
Core Administration, Veterans Service Program, Veterans Cemeteries	HB Section <u>8.190</u>

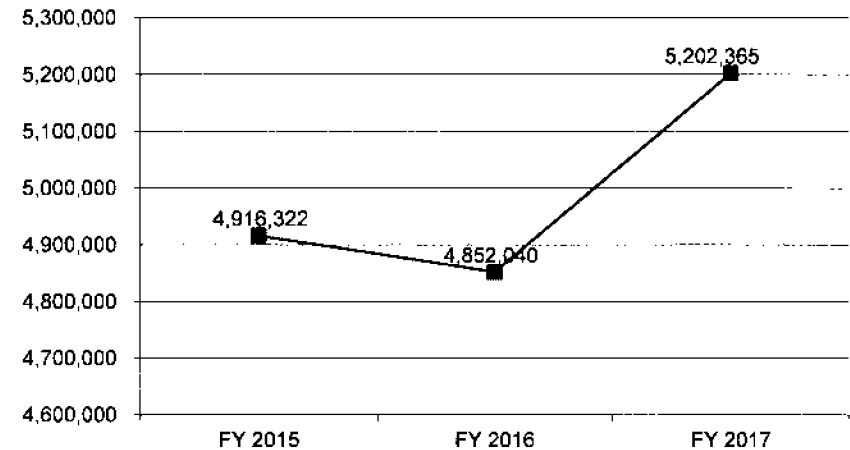
3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program
Missouri Veterans Cemeteries

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,524,271	5,546,167	5,831,825	6,099,264
Less Reverted (All Funds)	0	0	(6,120)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,524,271	5,546,167	5,825,705	6,099,264
Actual Expenditures (All Funds)	4,916,322	4,852,040	5,202,365	N/A
Unexpended (All Funds)	607,949	694,127	623,340	0
Unexpended, by Fund:				
General Revenue	0	0	8,235	N/A
Federal	0	0	0	N/A
Other	607,949	694,127	615,107	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

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	117.21	204,000	0	4,415,219	4,619,219	
	EE	0.00	0	0	1,480,045	1,480,045	
	Total	117.21	204,000	0	5,895,264	6,099,264	
DEPARTMENT CORE REQUEST							
	PS	117.21	204,000	0	4,415,219	4,619,219	
	EE	0.00	0	0	1,480,045	1,480,045	
	Total	117.21	204,000	0	5,895,264	6,099,264	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2109] PS	0.00	(204,000)	0	0	(204,000)	
NET GOVERNOR CHANGES		0.00	(204,000)	0	0	(204,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	117.21	0	0	4,415,219	4,415,219	
	EE	0.00	0	0	1,480,045	1,480,045	
	Total	117.21	0	0	5,895,264	5,895,264	

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	
ADMIN & SERVICE TO VETERANS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	189,647	5.09	204,000	0.00	204,000	0.00	0	0.00	
VETERANS' COMMISSION CI TRUST	3,381,461	92.41	4,415,219	117.21	4,415,219	117.21	4,415,219	117.21	
MO VETERANS HOMES	418,673	8.12	0	0.00	0	0.00	0	0.00	
TOTAL - PS	3,989,781	105.62	4,619,219	117.21	4,619,219	117.21	4,415,219	117.21	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	1,101,056	0.00	1,456,213	0.00	1,456,213	0.00	1,456,213	0.00	
MO VETERANS HOMES	87,696	0.00	0	0.00	0	0.00	0	0.00	
VETERANS TRUST FUND	23,832	0.00	23,832	0.00	23,832	0.00	23,832	0.00	
TOTAL - EE	1,212,584	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	
TOTAL	5,202,365	105.62	6,099,264	117.21	6,099,264	117.21	5,895,264	117.21	
Pay Plan - 0000012									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	66,407	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,407	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	66,407	0.00	
GR/VCCITF Fund Switch - 1812186									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	204,000	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	204,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	204,000	0.00	
GRAND TOTAL	\$5,202,365	105.62	\$6,099,264	117.21	\$6,099,264	117.21	\$6,165,671	117.21	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84505C BUDGET UNIT NAME: Administration, Service to Veterans and Veterans Cemeteries HOUSE BILL SECTION:	DEPARTMENT: Department of Public Safety DIVISION: Missouri Veterans Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
25% PS and E&E flexibility is requested for the Veterans Service Program. Service officers require extensive training to maintain VA accreditation. Service officers may also earn overtime.	
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
None	\$100,000
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	A transfer from PS to E&E would fund training for the Veterans Service Program. The training is required for the Veterans Service Officers to maintain accreditation from the United States Department of Veterans Affairs. Flexibility may also be needed for overtime for Veterans Service Officers as a transfer from E&E to PS.

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								
CORE								
SALARIES & WAGES	0	0.00	257,144	3.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	69,279	2.00	67,306	2.00	69,306	2.00	69,306	2.00
OFFICE SUPPORT ASSISTANT	61,565	2.48	83,886	3.14	81,886	3.14	81,886	3.14
SR OFFICE SUPPORT ASSISTANT	323,702	11.59	413,171	13.84	413,171	13.84	413,171	13.84
ACCOUNTANT II	74,143	1.52	101,190	2.01	101,190	2.01	101,190	2.01
ACCOUNTING GENERALIST II	11,514	0.25	0	0.00	27,000	0.50	27,000	0.50
PERSONNEL OFFICER	53,250	0.92	14,100	0.25	54,100	1.00	54,100	1.00
PERSONNEL ANAL I	6,826	0.17	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	4,212	0.08	55,122	1.00	15,122	0.25	15,122	0.25
RESEARCH ANAL II	13,479	0.29	47,340	1.00	47,340	1.00	47,340	1.00
PUBLIC INFORMATION SPEC I	40,383	1.00	48,772	1.00	48,772	1.00	48,772	1.00
PUBLIC INFORMATION SPEC II	87,900	2.00	87,887	1.43	87,887	1.43	87,887	1.43
TRAINING TECH II	51,054	1.01	50,096	1.00	50,096	1.00	50,096	1.00
EXECUTIVE II	44,027	0.96	49,914	0.92	49,914	0.92	49,914	0.92
PERSONNEL CLERK	33,038	0.83	37,910	1.00	37,910	1.00	37,910	1.00
CAPITAL IMPROVEMENTS SPEC II	61,270	1.00	61,319	1.00	61,319	1.00	61,319	1.00
VETERANS SERVICE OFCR	1,023,266	29.00	1,108,451	30.76	1,108,451	30.76	904,451	30.76
VETERANS SERVICE SPV	165,450	4.07	188,089	5.00	188,089	5.00	188,089	5.00
STATE VETERANS CEMETERY DIR	180,063	4.00	178,254	4.00	183,254	4.00	183,254	4.00
VETERANS BENEFITS CLAIMS REP	76,738	2.04	98,289	2.97	98,289	2.97	98,289	2.97
MAINTENANCE WORKER I	151,036	4.89	154,962	5.00	154,962	5.00	154,962	5.00
MAINTENANCE SPV I	195,548	5.00	193,782	4.97	195,782	4.97	195,782	4.97
STATE VETERANS CEMETERY WORKER	551,421	19.37	549,978	17.90	551,978	17.90	551,978	17.90
FACILITIES OPERATIONS MGR B3	82,313	1.00	84,406	1.00	84,406	1.00	84,406	1.00
FISCAL & ADMINISTRATIVE MGR B2	77,001	1.00	77,051	1.00	77,051	1.00	77,051	1.00
PUBLIC SAFETY MANAGER BAND 1	92,840	2.01	139,303	3.34	96,303	2.34	96,303	2.34
PUBLIC SAFETY MANAGER BAND 2	183,456	2.71	141,034	2.00	184,034	3.00	184,034	3.00
DIVISION DIRECTOR	107,432	1.00	106,940	1.00	107,500	1.00	107,500	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	98,989	1.00	98,989	1.00
DESIGNATED PRINCIPAL ASST DIV	5,586	0.10	7,315	0.13	6,755	0.13	6,755	0.13
LEGAL COUNSEL	0	0.00	0	0.00	77,868	1.00	77,868	1.00
ACCOUNTANT	11,110	0.25	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
ADMIN & SERVICE TO VETERANS								
CORE								
MISCELLANEOUS TECHNICAL	0	0.00	16,072	0.30	0	0.30	0	0.30
MISCELLANEOUS PROFESSIONAL	21,981	0.46	24,522	0.74	24,522	0.74	24,522	0.74
SPECIAL ASST PROFESSIONAL	55,093	1.01	49,656	1.05	146,015	2.05	146,015	2.05
PRINCIPAL ASST BOARD/COMMISSON	59,232	1.00	59,277	1.00	59,277	1.00	59,277	1.00
LABORER	9,777	0.38	61,532	2.23	25,532	1.73	25,532	1.73
SECURITY GUARD	4,796	0.23	5,149	0.23	5,149	0.23	5,149	0.23
TOTAL - PS	3,989,781	105.62	4,619,219	117.21	4,619,219	117.21	4,415,219	117.21
TRAVEL, IN-STATE	148,385	0.00	212,551	0.00	209,551	0.00	209,551	0.00
TRAVEL, OUT-OF-STATE	5,064	0.00	2,135	0.00	5,135	0.00	5,135	0.00
SUPPLIES	506,712	0.00	560,354	0.00	560,354	0.00	560,354	0.00
PROFESSIONAL DEVELOPMENT	19,012	0.00	14,467	0.00	19,467	0.00	19,467	0.00
COMMUNICATION SERV & SUPP	103,258	0.00	97,743	0.00	107,743	0.00	107,743	0.00
PROFESSIONAL SERVICES	89,026	0.00	88,756	0.00	93,756	0.00	93,756	0.00
HOUSEKEEPING & JANITORIAL SERV	17,501	0.00	17,521	0.00	17,521	0.00	17,521	0.00
M&R SERVICES	30,852	0.00	24,327	0.00	34,327	0.00	34,327	0.00
MOTORIZED EQUIPMENT	195,322	0.00	226,137	0.00	226,137	0.00	226,137	0.00
OFFICE EQUIPMENT	31,766	0.00	46,578	0.00	46,578	0.00	46,578	0.00
OTHER EQUIPMENT	17,589	0.00	146,196	0.00	86,196	0.00	86,196	0.00
PROPERTY & IMPROVEMENTS	30,604	0.00	20,748	0.00	40,748	0.00	40,748	0.00
BUILDING LEASE PAYMENTS	1,038	0.00	5,141	0.00	5,141	0.00	5,141	0.00
EQUIPMENT RENTALS & LEASES	12,914	0.00	7,378	0.00	17,378	0.00	17,378	0.00
MISCELLANEOUS EXPENSES	3,541	0.00	10,013	0.00	10,013	0.00	10,013	0.00
TOTAL - EE	1,212,584	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00
GRAND TOTAL	\$5,202,365	105.62	\$6,099,264	117.21	\$6,099,264	117.21	\$5,895,264	117.21
GENERAL REVENUE	\$189,647	5.09	\$204,000	0.00	\$204,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,012,718	100.53	\$5,895,264	117.21	\$5,895,264	117.21	\$5,895,264	117.21

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.190

Program Name Veterans Service Program

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

1a. What strategic priority does this program address?

Provide Veterans with accurate and timely benefits assistance.

1b. What does this program do?

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

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

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

Chapter 42, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

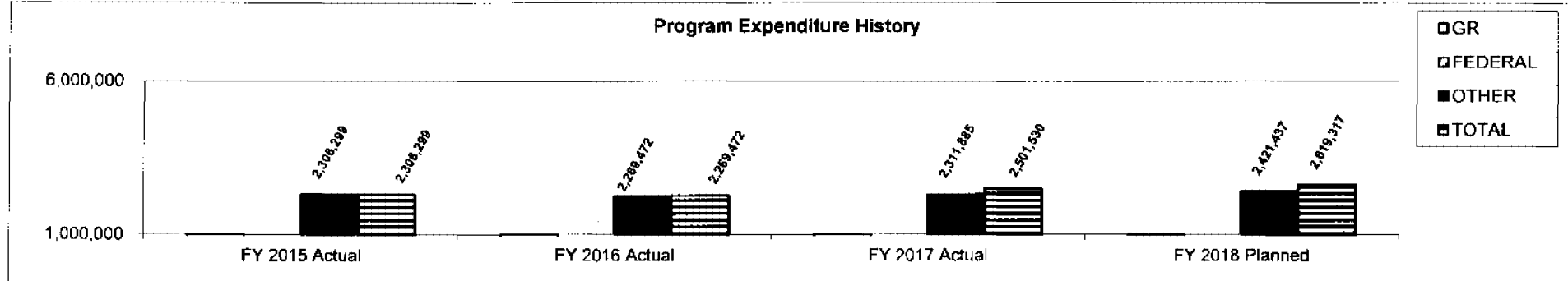
Department of Public Safety

HB Section(s): 8.190

Program Name Veterans Service Program

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

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



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

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$19.5 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652	\$1,627	\$1,772

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.190

Program Name Veterans Service Program

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

7b. Provide an efficiency measure.

The Missouri Veterans Commission participates in the United States Department of Veterans Affairs (VA) Fully Developed Claims Program (FDC). The Fully Developed Claims Program is an optional initiative that offers Veterans and survivors faster decisions from the VA on compensation, pension, and survivor benefit claims. Veterans and survivors simply submit all relevant records in their possession, and those records which are easily obtainable, such as private medical records, at the time they make their claim and certify that they have no further evidence to submit. VA can then review and process the claim more quickly. By filing an FDC, Veterans and survivors take charge of their claim by providing all the evidence at once. By certifying that there is no more evidence, the VA can issue a decision faster. The VA recommends Veterans appoint an accredited Veterans Service Officer to initiate the claim, gather the required medical records and evidence, and submit the claim.

The Missouri Veterans Commission employs accredited Veterans Service Officers. The numbers below include by fiscal year the number of fully developed claims processed by the Missouri Veterans Commission (MVC) Service Officers.

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Fully Developed Claims Processed by MVC Veterans Service Officers	6,993	6,584	7,632	7,813

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

In FY 2017 the Veterans Services Program had 97,585 client contacts, 77,738 forms filed, and 13,852 claims filed.

2,430 minority and women Veterans were served in FY 2017.

320 incarcerated Veterans were assisted in FY 2017.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.190

Program Name Missouri Veterans Cemeteries

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

1a. What strategic priority does this program address?

Provide Veterans with a final resting place with honor.

1b. What does this program do?

The Missouri Veterans Cemeteries provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.

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

Chapter 42, RSMo.

38 CFR Part 39

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

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

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

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

PROGRAM DESCRIPTION

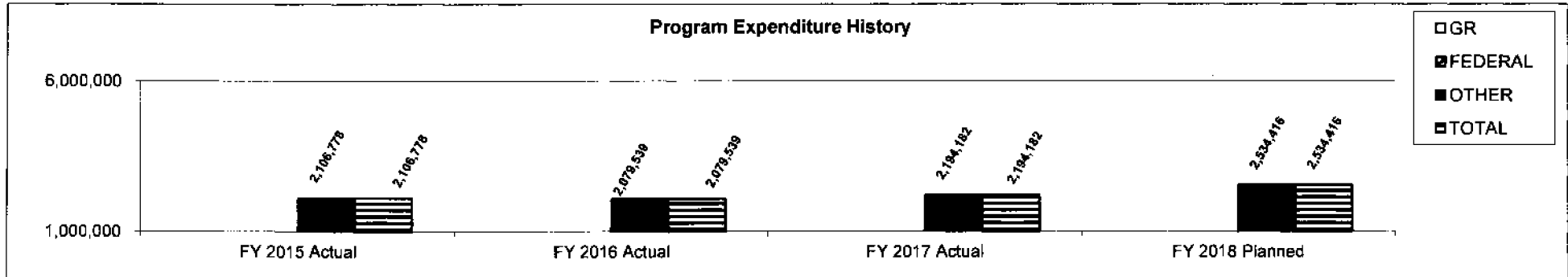
Department of Public Safety

HB Section(s): 8.190

Program Name Missouri Veterans Cemeteries

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

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



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

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.190

Program Name Missouri Veterans Cemeteries

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

7b. Provide an efficiency measure.

Missouri Veterans Cemeteries have been providing pre-certification availability for several years before the National Cemetery Administration began providing this service in January 2017. This is a much more efficient system for Veterans and their families. When a Veteran has been determined to be eligible for internment in a Veterans Cemetery, it makes the arrangements much easier for the family and relieves the stress of trying to find the necessary documents during the grief process.

Pre-Certifications

	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016
CEMETERY			
Springfield	886	807	752
Higginsville	453	564	568
Bloomfield	345	362	345
Jacksonville	287	290	296
Ft. Leonard Wood	249	286	285
	2220	2309	2246

Pre-Certifications not interred

	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016
CEMETERY			
Springfield	11,203	11,492	11,774
Higginsville	5,090	5,470	5,852
Bloomfield	5,730	5,907	6,061
Jacksonville	3,259	3,427	3,599
Ft. Leonard Wood	1,494	1,737	1,969
	26,776	28,033	29,255

PROGRAM DESCRIPTION

Department of Public Safety						HB Section(s): 8.190					
Program Name Missouri Veterans Cemeteries											
Program is found in the following core budget(s): Missouri Veterans Cemeteries											
7c. Provide the number of clients/individuals served, if applicable.											
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Burials-	Burials-	Burials-	Burials-	Burials-	Burials-	Burials-	Burials-	Burials-	Burials-	Burials-
	casket and	casket and	casket and	casket and	casket and	casket and	casket and	casket and	casket and	casket and	casket and
	cremations	cremations	cremations	cremations	cremations	cremations	cremations	cremations	cremations	cremations	cremations
CEMETERY											
Springfield	474	521	560	558	567	603	682	674	752	750	708
Higginsville	197	231	230	237	255	279	339	306	323	377	397
Bloomfield*	185	195	210	216	220	240	253	277	276	264	311
Jacksonville*	80	106	107	96	121	138	153	146	175	185	187
Ft. Leonard										126	
Wood**	0	0	0	0	95	115	101	109	112		123
*Bloomfield and Jacksonville Cemeteries opened in FY 2004.											
**Ft. Leonard Wood Cemetery opened in FY 2011.											

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.190

Program Name Missouri Veterans Cemeteries

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

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

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

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

2004	3.92
2005	3.88
2006	3.85
2007	3.80
2008	3.82
2009	3.94
2010	3.94
2011	3.93
2012	3.95
2013	3.95
2014	3.92
2015	3.92
2017	3.96

NEW DECISION ITEM

RANK: 25 OF 27

Department of Public Safety
 Division Missouri Veterans Commission
 DI Name GR/VCCITF Fund Switch DI# 1812186

Budget Unit 84505C
 HB Section 8.190

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	204,000	204,000	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	204,000	204,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	60,588	60,588
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

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 Governor's Recommendation in the budget is to switch the funding from General Revenue to Veterans Commission Capital Improvement Trust Fund.

NEW DECISION ITEM

RANK: 25 OF 27

Department of Public Safety	Budget Unit	84505C
Division Missouri Veterans Commission		
DI Name GR/VCCITF Fund Switch	DI# 1812186	HB Section 8.190

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 Governor's Recommendation in the budget is to switch the funding from General Revenue to Veterans Commission Capital Improvement Trust Fund.

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: 25 OF 27

Department of Public Safety				Budget Unit		84505C				
Division Missouri Veterans Commission										
DI Name GR/VCCITF Fund Switch		DI# 1812186		HB Section		8.190				
	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			
100/005380 Veterans Service Officers					204,000		204,000	0.0		
Total PS	0	0.0	0	0.0	204,000	0.0	204,000	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	204,000	0.0	204,000	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
ADMIN & SERVICE TO VETERANS								
GR/VCCITF Fund Switch - 1812186								
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	204,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	204,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$204,000	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	\$204,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 84511C
Division Missouri Veterans Commission	
Core World War I Memorial	HB Section 8.195

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	150,000	150,000		EE	0	0	150,000	150,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	150,000	150,000		Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: World War I Memorial Trust Fund

Other Funds: World War I Memorial Trust Fund

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

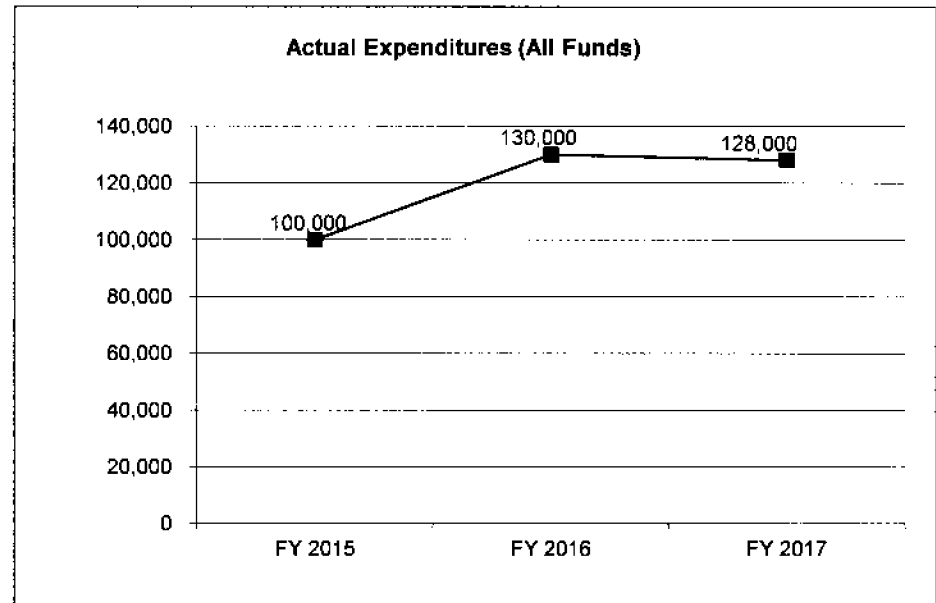
Department of Public Safety	Budget Unit <u>84511C</u>
Division Missouri Veterans Commission	
Core World War I Memorial	HB Section <u>8.195</u>

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

World War I Memorial

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	100,000	130,000	128,000	N/A
Unexpended (All Funds)	50,000	20,000	22,000	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	20,000	22,000	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

WORLD WAR I MEMORIAL

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM 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
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	128,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	128,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	128,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$128,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	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
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	128,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	128,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$128,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$128,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>84506C</u>						
Division Missouri Veterans Commission					HB Section <u>8.200</u>						
Core Veterans Service Officer Grants											
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	1,600,000	1,600,000		PSD	0	0	1,600,000	1,600,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,600,000	1,600,000		Total	0	0	1,600,000	1,600,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>					
Other Funds: Veterans Commission Capital Improvement Trust Fund						Other Funds: Veterans Commission Capital Improvement Trust I					
2. CORE DESCRIPTION											
The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 47 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans Service Officer Program. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.											
3. PROGRAM LISTING (list programs included in this core funding)											
Veterans Service Officer Grant Program											

CORE DECISION ITEM

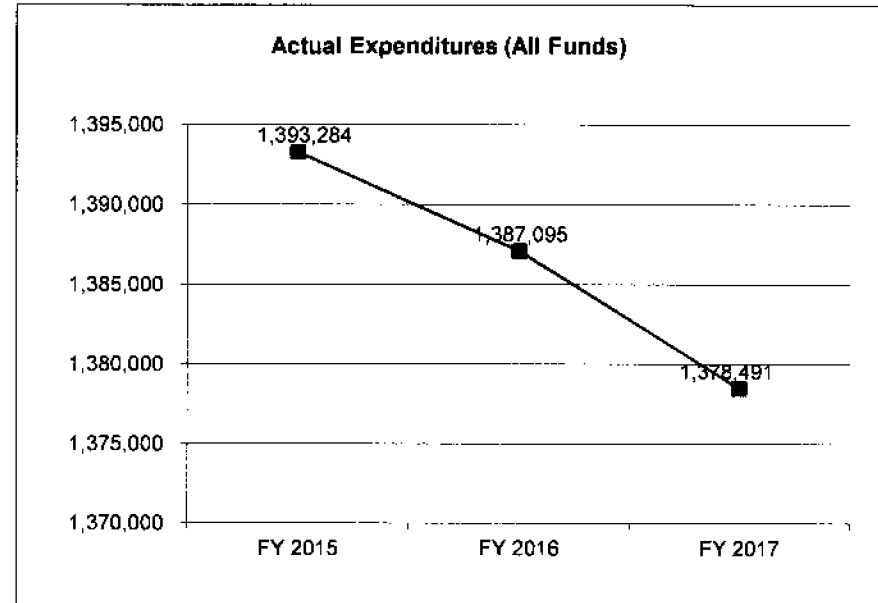
Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Service Officer Grants

Budget Unit 84506C

HB Section 8.200

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,393,284	1,387,095	1,378,491	N/A
Unexpended (All Funds)	206,716	212,905	221,509	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	206,716	212,905	221,509	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**VETERANS SVS OFFICER PROGRAM**

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,378,491	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	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
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,378,491	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,378,491	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name Veterans Service Officer Grants

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

1a. What strategic priority does this program address?

Provide Veterans with accurate and timely benefits assistance.

1b. What does this program do?

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

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

Chapter 42.300, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

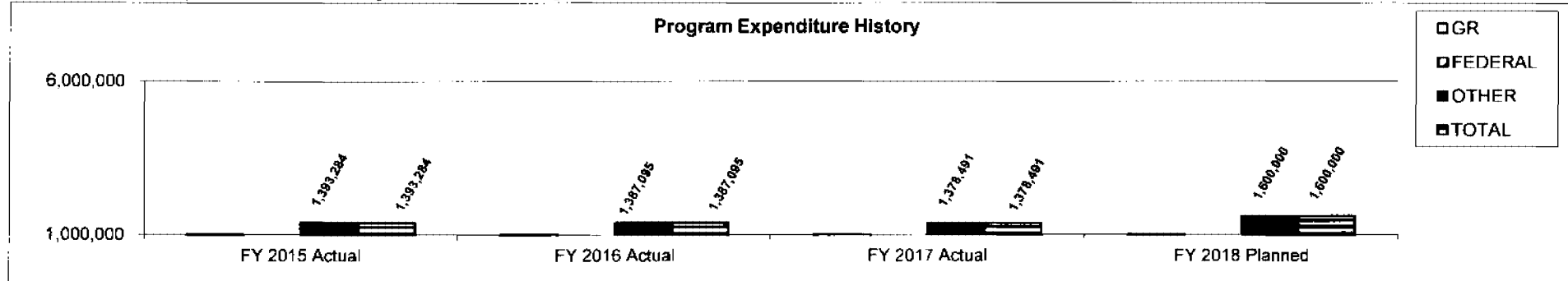
Department of Public Safety

HB Section(s): 8.200

Program Name Veterans Service Officer Grants

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

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



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

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$19.5 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
Year 2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652	\$1,627	\$1,772

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name Veterans Service Officer Grants

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

7b. Provide an efficiency measure.

The Missouri Veterans Commission participates in the United States Department of Veterans Affairs (VA) Fully Developed Claims Program (FDC). The Fully Developed Claims Program is an optional initiative that offers Veterans and survivors faster decisions from the VA on compensation, pension, and survivor benefit claims. Veterans and survivors simply submit all relevant records in their possession, and those records which are easily obtainable, such as private medical records, at the time they make their claim and certify that they have no further evidence to submit. VA can then review and process the claim more quickly. By filing an FDC, Veterans and survivors take charge of their claim by providing all the evidence at once. By certifying that there is no more evidence, the VA can issue a decision faster. The VA recommends Veterans appoint an accredited Veterans Service Officer to initiate the claim, gather the required medical records and evidence, and submit the claim.

The Missouri Veterans Commission employs accredited Veterans Service Officers. The numbers below include by fiscal year the number of fully developed claims processed by the Missouri Veterans Commission (MVC) Service Officers.

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Fully Developed Claims Processed by MVC Veterans Service Officers	6,993	6,584	7,632	7,813

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

In FY 2017 the Veterans Services Program had 97,585 client contacts, 77,738 forms filed, and 13,852 claims filed.

2,430 minority and women Veterans were served in FY 2017.

320 incarcerated Veterans were assisted in FY 2017.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507</u>
Division Missouri Veterans Commission	
Core Veterans Homes	HB Section <u>8.205</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	53,193,812	53,193,812		PS	0	0	53,193,812	53,193,812	
EE	0	0	23,977,523	23,977,523		EE	0	0	23,977,523	23,977,523	
PSD	0	0	1,274,400	1,274,400		PSD	0	0	1,274,400	1,274,400	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	78,445,735	78,445,735		Total	0	0	78,445,735	78,445,735	
FTE	0.00	0.00	1,636.48	1,636.48		FTE	0.00	0.00	1,636.48	1,636.48	

Est. Fringe	<u>0</u>	<u>0</u>	<u>33,452,908</u>	<u>33,452,908</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	<u>0</u>	<u>0</u>	<u>33,452,908</u>	<u>33,452,908</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: Home Fund, Veterans Trust Fund, Veterans Commission
Capital Improvement Trust Fund

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

2. CORE DESCRIPTION

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

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

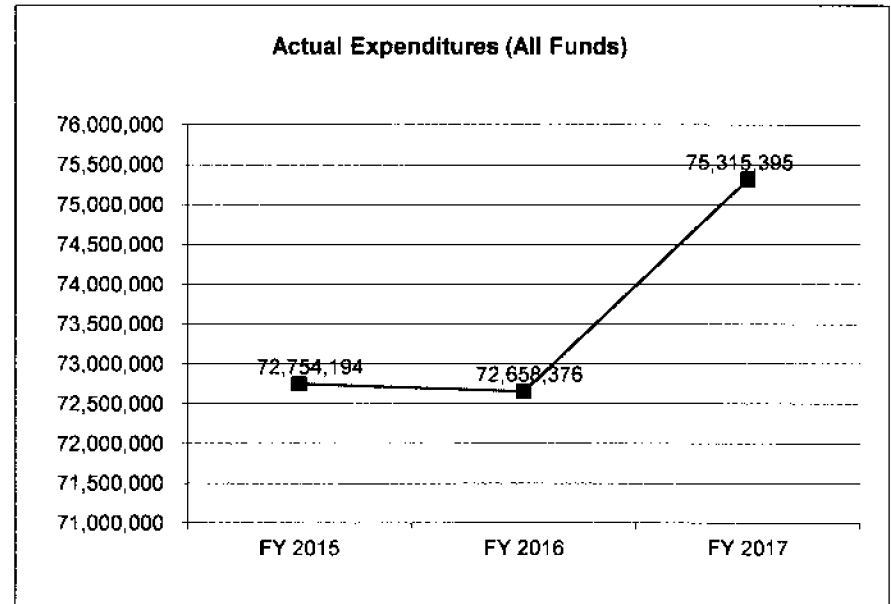
Missouri Veterans Homes

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507</u>
Division Missouri Veterans Commission	
Core Veterans Homes	HB Section <u>8.205</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	83,411,476	76,595,524	78,462,294	78,445,735
Less Reverted (All Funds)	(240,000)	(22,500)	(22,500)	0
Less Restricted (All Funds)*	0	0	(363,750)	0
Budget Authority (All Funds)	83,171,476	76,573,024	78,076,044	78,445,735
Actual Expenditures (All Funds)	72,754,194	72,658,376	75,315,395	N/A
Unexpended (All Funds)	10,417,282	3,914,648	2,760,649	0
Unexpended, by Fund:				
General Revenue	0	2	363,750	N/A
Federal	0	0	0	N/A
Other	10,417,282	3,914,646	2,760,649	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 _____
 VETERANS HOMES _____

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,636.48	0	0	53,193,812	53,193,812	
	EE	0.00	0	0	23,977,523	23,977,523	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	78,445,735	78,445,735	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#176] PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES		(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	1,636.48	0	0	53,193,812	53,193,812	
	EE	0.00	0	0	23,977,523	23,977,523	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	78,445,735	78,445,735	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,636.48	0	0	53,193,812	53,193,812	
	EE	0.00	0	0	23,977,523	23,977,523	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	78,445,735	78,445,735	

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
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	25,084	1.00	29,731	1.00	29,731	1.00	29,731	1.00
MO VETERANS HOMES	52,118,206	1,643.66	53,164,081	1,635.48	53,164,081	1,635.48	53,164,081	1,635.48
TOTAL - PS	52,143,290	1,644.66	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	363,750	0.00	0	0.00	0	0.00	0	0.00
MO VETERANS HOMES	22,256,605	0.00	23,927,543	0.00	23,927,543	0.00	23,927,543	0.00
VETERANS TRUST FUND	48,501	0.00	49,980	0.00	49,980	0.00	49,980	0.00
TOTAL - EE	22,668,856	0.00	23,977,523	0.00	23,977,523	0.00	23,977,523	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	503,249	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	503,249	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	75,315,395	1,644.66	78,445,735	1,636.48	78,445,735	1,636.48	78,445,735	1,636.48
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	650	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	964,933	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	965,583	0.00
TOTAL	0	0.00	0	0.00	0	0.00	965,583	0.00
Food and Medical Inflation - 1812171								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	201,579	0.00	201,579	0.00
TOTAL - EE	0	0.00	0	0.00	201,579	0.00	201,579	0.00
TOTAL	0	0.00	0	0.00	201,579	0.00	201,579	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
VETERANS HOMES								
Security Officers in St. Louis - 1812185								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	161,540	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	161,540	0.00	0	0.00
TOTAL	0	0.00	0	0.00	161,540	0.00	0	0.00
Routine NH Care for FCOC Vets - 1812175								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	125,208	0.00	125,208	0.00
TOTAL - EE	0	0.00	0	0.00	125,208	0.00	125,208	0.00
TOTAL	0	0.00	0	0.00	125,208	0.00	125,208	0.00
Overtime Increase - 1812181								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	1,358,355	0.00	1,358,355	0.00
TOTAL - PS	0	0.00	0	0.00	1,358,355	0.00	1,358,355	0.00
TOTAL	0	0.00	0	0.00	1,358,355	0.00	1,358,355	0.00
GRAND TOTAL	\$75,315,395	1,644.66	\$78,445,735	1,636.48	\$80,292,417	1,636.48	\$81,096,460	1,636.48

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84507C BUDGET UNIT NAME: Veterans Homes HOUSE BILL SECTION: 8.205	DEPARTMENT: Department of Public Safety DIVISION: Missouri Veterans Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime and part-time positions to fill vacancies in direct care staff. The vacancies cannot be filled because the pay scale for the direct care workers is not competitive. The other cause of overtime is covering staffing level requirements for the employees using sick leave.	
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
	\$1,500,000
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Flexibility would allow the homes to fund overtime and part-time positions to fill vacancies in direct care staff.

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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,059	0.04	25,910	1.00	25,910	1.00	25,910	1.00
SR OFC SUPPORT ASST (CLERICAL)	2,409	0.08	59,548	2.00	59,548	2.00	59,548	2.00
ADMIN OFFICE SUPPORT ASSISTANT	30,524	0.82	38,760	1.00	38,760	1.00	38,760	1.00
SR OFC SUPPORT ASST (STENO)	29,976	1.00	60,989	2.00	60,989	2.00	60,989	2.00
OFFICE SUPPORT ASSISTANT	460,766	17.61	495,279	20.99	495,279	20.99	495,279	20.99
SR OFFICE SUPPORT ASSISTANT	875,146	29.92	792,800	26.93	892,800	26.93	892,800	26.93
STORES CLERK	122,107	4.93	122,416	5.00	122,416	5.00	122,416	5.00
STOREKEEPER I	203,374	7.20	200,204	7.00	200,204	7.00	200,204	7.00
SUPPLY MANAGER I	267,714	7.06	275,434	7.12	275,434	7.12	275,434	7.12
PROCUREMENT OFCR II	56,726	1.00	55,196	1.00	55,196	1.00	55,196	1.00
ACCOUNT CLERK I	3,218	0.13	24,791	1.00	24,791	1.00	24,791	1.00
ACCOUNT CLERK II	11,624	0.42	271,021	9.85	12,021	0.42	12,021	0.42
ACCOUNTANT II	210,852	5.03	268,033	7.01	156,033	5.01	156,033	5.01
ACCOUNTING SPECIALIST I	81,534	2.00	30,000	0.37	137,000	2.00	137,000	2.00
ACCOUNTING CLERK	318,557	11.36	30,000	1.00	319,000	11.00	319,000	11.00
PERSONNEL OFFICER	154,130	3.05	108,299	2.00	204,299	3.00	204,299	3.00
HUMAN RELATIONS TECH	0	0.00	9,000	0.25	0	0.00	0	0.00
PERSONNEL ANAL I	47,616	1.16	6,000	0.20	91,554	1.20	91,554	1.20
PERSONNEL ANAL II	1,780	0.04	97,819	2.62	1,819	0.04	1,819	0.04
HEALTH PROGRAM REP II	0	0.00	43,554	1.01	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	247,184	7.17	248,803	7.99	248,803	7.99	248,803	7.99
HEALTH INFORMATION TECH II	139,934	4.01	136,670	3.00	140,670	4.01	140,670	4.01
PERSONNEL CLERK	252,724	7.20	237,504	7.00	253,504	7.00	253,504	7.00
CUSTODIAL WORKER I	2,144,202	100.44	2,110,357	99.15	2,145,357	100.15	2,145,357	100.15
CUSTODIAL WORKER II	167,245	7.11	159,982	6.74	159,982	6.74	159,982	6.74
CUSTODIAL WORK SPV	39,508	1.46	46,687	1.43	46,687	1.43	46,687	1.43
HOUSEKEEPER I	205,357	6.46	219,421	6.61	219,421	6.61	219,421	6.61
LAUNDRY WORKER I	890,818	41.69	890,083	40.92	890,083	40.92	890,083	40.92
LAUNDRY WORKER II	145,795	6.12	141,821	6.08	141,821	6.08	141,821	6.08
BAKER I	25,130	1.02	45,679	1.45	45,679	1.45	45,679	1.45
BAKER II	26,541	1.01	40,033	0.96	40,033	0.96	40,033	0.96
COOK I	547,392	23.66	554,418	23.72	554,418	23.72	554,418	23.72

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								
CORE								
COOK II	494,294	19.50	502,372	20.64	502,372	20.64	502,372	20.64
COOK III	236,603	7.55	219,398	6.94	219,398	6.94	219,398	6.94
FOOD SERVICE MGR I	222,668	6.20	237,511	6.59	237,511	6.59	237,511	6.59
FOOD SERVICE MGR II	48,095	1.11	40,000	1.00	49,000	1.00	49,000	1.00
DINING ROOM SPV	213,433	8.23	204,954	8.14	204,954	8.14	204,954	8.14
FOOD SERVICE HELPER I	1,462,431	68.53	1,458,996	69.88	1,458,996	69.88	1,458,996	69.88
FOOD SERVICE HELPER II	364,357	15.77	356,093	15.26	356,093	15.26	356,093	15.26
PHYSICIAN	324,191	2.81	431,151	3.84	431,151	3.84	431,151	3.84
NURSING ASST I	13,192,333	532.32	16,000,543	600.41	15,210,504	582.72	15,210,504	582.72
NURSING ASST II	3,832,522	134.96	4,303,789	143.54	4,303,789	143.54	4,303,789	143.54
RESTORATIVE AIDE	870,073	30.72	942,349	33.20	942,349	33.20	942,349	33.20
RESTORATIVE TECHNICIAN	39,963	1.31	136,500	5.00	136,500	5.00	136,500	5.00
LPN I GEN	153,943	4.51	266,533	5.61	266,533	5.61	266,533	5.61
LPN II GEN	244,340	6.65	210,554	5.85	210,554	5.85	210,554	5.85
LPN III GEN	3,874,227	94.75	4,782,318	110.40	4,782,318	110.40	4,782,318	110.40
REGISTERED NURSE	722,696	13.47	735,585	13.69	735,585	13.69	735,585	13.69
REGISTERED NURSE SENIOR	3,222,899	52.92	3,397,257	45.82	3,397,257	45.82	3,397,257	45.82
REGISTERED NURSE - CLIN OPERS	1,016,310	15.24	1,080,673	17.63	1,080,673	17.63	1,080,673	17.63
REGISTERED NURSE SUPERVISOR	3,634,770	55.29	3,612,915	55.00	3,612,915	55.00	3,612,915	55.00
ACTIVITY AIDE I	315,687	13.00	138,562	6.00	538,562	20.00	538,562	20.00
ACTIVITY AIDE II	333,796	12.27	354,888	12.46	354,888	12.46	354,888	12.46
ACTIVITY AIDE III	21,315	0.78	6,000	0.25	22,000	0.78	22,000	0.78
ACTIVITY THER	182,594	5.94	217,157	7.00	217,157	7.00	217,157	7.00
PHYSICAL THERAPIST ASST	40,503	1.00	40,528	1.00	40,528	1.00	40,528	1.00
RECREATIONAL THER I	31,884	0.84	30,571	0.92	30,571	0.92	30,571	0.92
RECREATIONAL THER II	304,512	6.95	292,139	6.78	292,139	6.78	292,139	6.78
CLINICAL CASEWORK ASST I	156,805	4.68	134,274	4.06	134,274	4.06	134,274	4.06
CLINICAL CASEWORK ASST II	249,011	7.04	489,374	13.71	339,374	13.71	339,374	13.71
LICENSED CLINICAL SOCIAL WKR	345,931	7.58	363,417	8.37	363,417	8.37	363,417	8.37
CLIN CASEWORK PRACTITIONER I	208,088	5.09	145,314	3.96	270,372	5.00	270,372	5.00
CLIN CASEWORK PRACTITIONER II	38,748	1.01	42,575	1.68	42,575	1.68	42,575	1.68
CLINICAL SOCIAL WORK SPV	58,806	1.00	58,516	0.86	58,516	0.86	58,516	0.86

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								
CORE								
ASST VETERANS HOME ADMSTR	415,731	7.02	393,934	7.00	499,934	8.00	499,934	8.00
VETERANS SERVICE OFCR	154,964	4.42	178,771	6.16	178,771	6.16	178,771	6.16
VETERANS SERVICE SPV	36,240	0.89	32,500	1.00	32,500	1.00	32,500	1.00
VETERANS BENEFITS CLAIMS REP	36,202	0.89	34,368	1.00	34,368	1.00	34,368	1.00
LABORER II	74,003	2.83	86,371	3.18	86,371	3.18	86,371	3.18
GROUNDKEEPER I	25,084	1.00	29,731	1.00	29,731	1.00	29,731	1.00
MAINTENANCE WORKER I	429,268	14.79	459,141	15.93	459,141	15.93	459,141	15.93
MAINTENANCE WORKER II	687,424	21.83	705,804	21.62	705,804	21.62	705,804	21.62
MAINTENANCE SPV I	32,775	0.95	37,590	1.00	37,590	1.00	37,590	1.00
MOTOR VEHICLE DRIVER	238,426	8.98	237,930	9.00	237,930	9.00	237,930	9.00
PHYSICAL PLANT SUPERVISOR I	272,251	6.14	264,505	5.92	264,505	5.92	264,505	5.92
PHYSICAL PLANT SUPERVISOR II	55,223	1.02	54,257	1.00	54,257	1.00	54,257	1.00
BARBER	25,507	0.92	27,506	1.00	27,506	1.00	27,506	1.00
COSMETOLOGIST	60,604	2.10	70,803	2.70	70,803	2.70	70,803	2.70
HUMAN RESOURCES MGR B1	66,618	1.00	8,500	0.25	68,500	1.00	68,500	1.00
REGISTERED NURSE MANAGER B2	628,338	8.05	617,393	8.84	628,393	8.84	628,393	8.84
DEPUTY DIVISION DIRECTOR	98,799	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	277,009	3.00	277,669	2.99	277,669	2.99	277,669	2.99
INSTITUTION SUPERINTENDENT	605,348	6.84	597,703	7.00	597,703	7.00	597,703	7.00
CHAPLAIN	3,795	0.12	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	77,732	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	8,147	0.32	0	0.00	0	0.00	0	0.00
TYPIST	1,870	0.08	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	52,259	2.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,276	0.83	17	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,853	0.21	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	261,909	13.29	0	0.00	0	0.00	0	0.00
COOK	24,875	0.96	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	34,239	0.28	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	15,158	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	78,164	1.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	734,977	34.85	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
VETERANS HOMES								
CORE								
LICENSED PRACTICAL NURSE	577,166	10.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	853,369	11.65	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	3,272	0.05	2	0.00	0	0.00	0	0.00
THERAPY AIDE	64,943	3.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	632,531	22.66	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	61,411	2.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	21,657	0.46	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	11,828	0.19	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	47,397	1.59	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	91,980	1.80	0	0.00	0	0.00	0	0.00
BARBER	24,353	0.78	0	0.00	0	0.00	0	0.00
BEAUTICIAN	12,169	0.39	0	0.00	0	0.00	0	0.00
DRIVER	27,376	1.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	52,143,290	1,644.66	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48
TRAVEL, IN-STATE	213,255	0.00	179,105	0.00	214,105	0.00	214,105	0.00
TRAVEL, OUT-OF-STATE	19,889	0.00	33,489	0.00	19,989	0.00	19,989	0.00
SUPPLIES	16,850,848	0.00	17,997,700	0.00	17,897,700	0.00	17,897,700	0.00
PROFESSIONAL DEVELOPMENT	116,098	0.00	133,621	0.00	133,621	0.00	133,621	0.00
COMMUNICATION SERV & SUPP	513,221	0.00	463,395	0.00	513,395	0.00	513,395	0.00
PROFESSIONAL SERVICES	1,583,002	0.00	1,614,469	0.00	1,614,469	0.00	1,614,469	0.00
HOUSEKEEPING & JANITORIAL SERV	207,394	0.00	228,530	0.00	228,530	0.00	228,530	0.00
M&R SERVICES	778,899	0.00	805,926	0.00	803,107	0.00	803,107	0.00
MOTORIZED EQUIPMENT	194,100	0.00	140,027	0.00	190,027	0.00	190,027	0.00
OFFICE EQUIPMENT	227,745	0.00	211,657	0.00	225,157	0.00	225,157	0.00
OTHER EQUIPMENT	1,629,621	0.00	1,707,828	0.00	1,702,828	0.00	1,702,828	0.00
PROPERTY & IMPROVEMENTS	203,209	0.00	301,882	0.00	301,882	0.00	301,882	0.00
BUILDING LEASE PAYMENTS	175	0.00	16,181	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	107,427	0.00	103,790	0.00	108,790	0.00	108,790	0.00
MISCELLANEOUS EXPENSES	23,963	0.00	39,923	0.00	23,923	0.00	23,923	0.00
TOTAL - EE	22,668,856	0.00	23,977,523	0.00	23,977,523	0.00	23,977,523	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								
CORE								
REFUNDS	503,249	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	503,249	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GRAND TOTAL	\$75,315,395	1,644.66	\$78,445,735	1,636.48	\$78,445,735	1,636.48	\$78,445,735	1,636.48
GENERAL REVENUE	\$363,750	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	\$74,951,645	1,644.66	\$78,445,735	1,636.48	\$78,445,735	1,636.48	\$78,445,735	1,636.48

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name Missouri Veterans Homes

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

1a. What strategic priority does this program address?

Provide Veterans with Skilled Nursing Care.

1b. What does this program do?

The seven Missouri Veterans Homes operate 1,350 long-term skilled nursing care beds in compliance with the United States Department of Veterans Affairs regulations. Each Missouri Veterans Home employs a licensed nursing home administrator and has registered nurses on duty 24 hours per day. The seven homes are located in the cities of Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis and Warrensburg.

Skilled nursing home care is provided by trained professionals and includes nursing care, physician care, therapies, healthy meals, medications, bathing and grooming, toileting and incontinent care, recreational activities, medical supplies and equipment, transportation to and from medical appointments and outings, and end of life care. Veterans who can no longer care for themselves require 24 hour nursing care.

Annual surveys by the United States Department of Veterans Affairs (VA) allow for continuing eligibility for the Missouri Veterans Homes to receive VA per diem payments.

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

Chapter 42, RSMo.
38 CFR Parts 17 et al.

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

The United States Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. The major funding sources for a Veteran to reside in a Missouri Veterans Home are: 70% VA Per Diem (federal); 25% resident charges (Veteran); and 5% Gaming transfers. These percentages were based on FY 2017 actual revenues in the Home Fund.

Construction grants from the VA are funded 65% federal and require a 35% match from the state. The construction grants are used to fund projects that ensure the homes are in compliance with the most current life safety requirements of the National Fire Protection Association (NFPA).

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name Missouri Veterans Homes

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

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

The Veterans' homes operate in compliance with federal regulations from the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes for a minimum of twenty years. The VA grants are 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans homes for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' homes, not to exceed the VA grant award.

PROGRAM DESCRIPTION

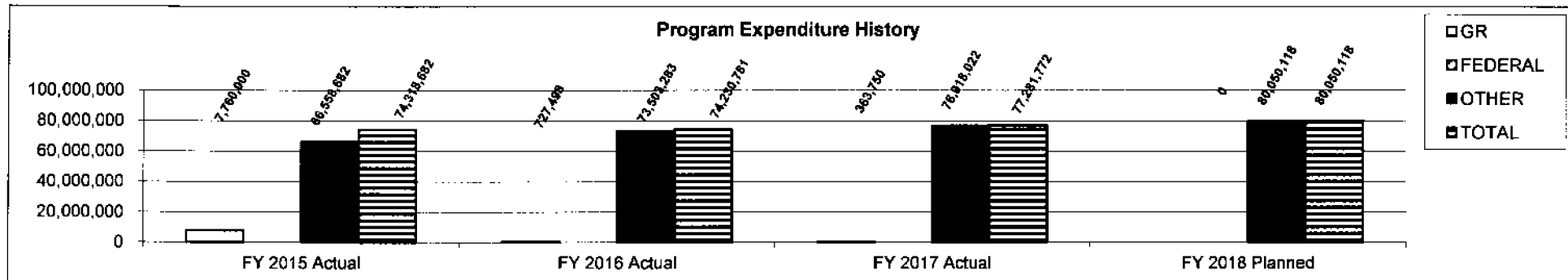
Department of Public Safety

HB Section(s): 8.205

Program Name Missouri Veterans Homes

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

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



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

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

PROGRAM DESCRIPTION

Department of Public Safety		HB Section(s): 8.205
Program Name Missouri Veterans Homes		
Program is found in the following core budget(s): Missouri Veterans Homes		
7a. Provide an effectiveness measure.		
<u>Clinical Indicators:</u>		
	Statewide averages from Centers for Missouri Veterans Homes	Medicare and Medicaid Services
Pressure Ulcers (Facility Acquired)	5.28%	5.89%
Too Much Weight Loss	1.28%	7.15%
Falls with Major Injury	0.74%	4.09%
Antianxiety or Hypnotic Medication	18.27%	26.77%
Antipsychotic Medication	22.37%	18.91%
The above data was based on the percentage of residents with the noted conditions in Missouri Veterans Homes in FY 2017.		

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name Missouri Veterans Homes

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

7b. Provide an efficiency measure.

Waiting List

	6/30/2017	12/29/2017
Cameron	202	205
Cape Girardeau	318	319
Mexico	285	270
Mt. Vernon	375	366
St. James	167	187
St. Louis	263	284
Warrensburg	344	356
Total	<u>1954</u>	<u>1987</u>

The waiting list includes Veterans who have completed an application for admission and have been assigned a priority date for admission in a Missouri Veterans Home.

The waiting list is a resource of eligible Veterans as beds become vacant in the Missouri Veterans Homes. Therefore, the waiting list demonstrates an efficient use of resources.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name Missouri Veterans Homes

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

Occupancy Rates:

	Number of Beds in Each Home	Census July 7, 2017	Occupancy Rate July 7, 2017	Census December 1, 2017	Occupancy Rate December 1, 2017
Cameron	200	197	98.5%	196	98.0%
Cape Girardeau	150	148	98.7%	148	98.7%
Mexico	150	150	100%	149	99.3%
Mt. Vernon	200	198	99.0%	199	99.5%
St. James	150	148	98.7%	137	91.3%
St. Louis	300	299	99.7%	258	86.0%
Warrensburg	200	195	97.5%	196	98.0%

The average occupancy rate in the Missouri Veterans Homes was only 83% in FY 2005, 86% in FY 2006, and 90% in FY 2007.

PROGRAM DESCRIPTION

Department of Public Safety			HB Section(s): 8.205
Program Name Missouri Veterans Homes			
Program is found in the following core budget(s): Missouri Veterans Homes			
<u>Staff Vacancies:</u>			
	Staff Vacancies 12-31-17	FTE FY 2018	
Cameron	26	235	
Cape Girardeau	6	184	
Mexico	4	184	
Mt. Vernon	16	235	
St. James	27	185	
St. Louis	67	372	
Warrensburg	17	241	
A budget request has been submitted for an increase in overtime. The increase in overtime is due to an increase in vacancies and covering staffing level requirements for employees using sick leave.			

PROGRAM DESCRIPTION

Department of Public Safety		HB Section(s): 8.205	
Program Name Missouri Veterans Homes			
Program is found in the following core budget(s): Missouri Veterans Homes			
7c. Provide the number of clients/individuals served, if applicable.			
	FY 2015	FY 2016	FY 2017
Number of residents served	1,964	1,984	1,965
Available Beds:			
HOME			
Cameron	200		
Cape Girardeau	150		
Mexico	150		
Mt. Vernon	200		
St. James	150		
St. Louis	300		
Warrensburg	200		
Total	1350		
In FY 2003 available beds were only 1,153, and in FY 2004 available beds increased to 1,250, due to the expansion of beds in Mt. Vernon when the new home was built. Beginning in FY 2005 available beds increased to 1,350 when St. Louis added 100 beds.			
<u>Volunteers Hours:</u>	FY 2015	FY 2016	FY 2017
Volunteer Hours	170,771	157,307	145,133
Volunteer Hours - FTE equivalents	82	76	70
Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes. Volunteers enhance the quality of care already provided by the full-time employees, creating an efficient resource to complement the work of the employees.			

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.205

Program Name Missouri Veterans Homes

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

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

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

The satisfaction results are below:

Home	2015	2016	2017
Cameron	95%	95%	97%
Cape Girardeau	91%	95%	94%
Mexico	95%	96%	96%
Mt. Vernon	97%	99%	96%
St. James	92%	90%	88%
St. Louis	89%	93%	82%
Warrensburg	93%	90%	90%

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812171	HB Section 8.205

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	201,579	201,579	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	201,579	201,579	
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: Home Fund

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	201,579	201,579	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	201,579	201,579	
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 Fund: Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is needed for inflationary increases in food and medical expenses. The rate of 2.2% was used for food and 3% for medical expenses based on FY 2017 actual expenses.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# <u>1812171</u>	HB Section <u>8.205</u>

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

The rate of 2.2% was used for food and 3% for medical expenses based on FY 2017 actual expenses.

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	
190 Supplies					186,939		186,939			
400 Professional Services					14,640		14,640			
							0			
Total EE	0		0		201,579		201,579		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	201,579	0.0	201,579	0.0	0	

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety				Budget Uni 84507C						
Division Missouri Veterans Commission										
DI Name Food and Medical Inflation		DI# 1812171		HB Section 8.205						
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	
190 Supplies					186,939		186,939			
400 Professional Services					14,640		14,640			
							0			
							0			
							0			
Total EE	0		0		201,579		201,579		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	201,579	0.0	201,579	0.0	0	

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Food and Medical Inflation	DI# 1812171	HB Section	8.205

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

6a. Provide an effectiveness measure.

Clinical Indicators:

	Missouri Veterans Homes	Statewide averages from Centers for Medicare and Medicaid Services
Pressure Ulcers (Facility Acquired)	5.28%	5.89%
Too Much Weight Loss	1.28%	7.15%
Falls with Major Injury	0.74%	4.09%
Antianxiety or Hypnotic Medication	18.27%	26.77%
Antipsychotic Medication	22.37%	18.91%

The above data was based on the percentage of residents with the noted conditions in Missouri Veterans Homes in FY 2017.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Uni <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Food and Medical Inflation	DI# <u>1812171</u>	HB Section <u>8.205</u>

6b. Provide an efficiency measure.

Waiting List

	6/30/2017	12/29/2017
Cameron	202	205
Cape Girardeau	318	319
 Mexico	 285	 270
Mt. Vernon	375	366
St. James	167	187
St. Louis	263	284
Warrensburg	344	356
Total	1954	1987

The waiting list includes Veterans who have completed an application for admission and have been assigned a priority date for admission in a Missouri Veterans Home.

The waiting list is a resource of eligible Veterans as beds become vacant in the Missouri Veterans Homes. Therefore, the waiting list demonstrates an efficient use of resources.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Uni <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# <u>1812171</u>	HB Section <u>8.205</u>

Daily Cost of Care:

	June 2016	June 2017
Average Daily Cost per Missouri Veterans Home	\$243.53	\$245.85
Average Prevailing Rate Reimbursed by the VA per Missouri Veterans Home, Federal Fiscal Years 2017 and 2018, respectively	\$371.12	\$368.37

The average daily cost of care includes the actual cost of providing skilled nursing care for each Veteran in the Missouri Veterans Homes. The actual daily cost of care is far below the prevailing rate calculated by the federal government, indicating an efficient use of resources.

The prevailing rate is the reimbursement rate paid by the VA to the Missouri Veterans Homes for those Veterans qualifying for full cost of care reimbursement based on their disability rating by the United States Department of Veterans Affairs (VA). In order to qualify for the prevailing rate of reimbursement, the Veteran must have a VA disability rating of 70% or greater. The prevailing rate is a federal calculation based on the cost of care for nursing, therapy, room and board, and physician expenses. Veterans not qualifying for full cost of care services are reimbursed at a lower rate per day (basic per diem), and the actual daily cost of care must be at least two times the basic per diem rate. The basic per diem rate in federal fiscal year 2018 is \$107.16, so to receive this reimbursement, the actual daily cost must be at least \$214.32.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Uni	84507C
Division Missouri Veterans Commission			
DI Name Food and Medical Inflation	DI# 1812171	HB Section	8.205

Occupancy Rates:

	Number of Beds in Each Home	Census July 7, 2017	Occupancy Rate July 7, 2017	Census December 1, 2017	Occupancy Rate December 1, 2017
Cameron	200	197	98.5%	196	98.0%
Cape Girardeau	150	148	98.7%	148	98.7%
Mexico	150	150	100%	149	99.3%
Mt. Vernon	200	198	99.0%	199	99.5%
St. James	150	148	98.7%	137	91.3%
St. Louis	300	299	99.7%	258	86.0%
Warrensburg	200	195	97.5%	196	98.0%

The average occupancy rate in the Missouri Veterans Homes was only 83% in FY 2005, 86% in FY 2006, and 90% in FY 2007.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Food and Medical Inflation	DI# 1812171	HB Section <u>8.205</u>

Staff Vacancies:

	Staff Vacancies 12-31-17	FTE FY 2018
Cameron	26	235
Cape Girardeau	6	184
Mexico	4	184
Mt. Vernon	16	235
St. James	27	185
St. Louis	67	372
Warrensburg	17	241

A budget request has been submitted for an increase in overtime. The increase in overtime is due to an increase in vacancies and covering staffing level requirements for employees using sick leave.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit 84507C
Division Missouri Veterans Commission		
DI Name Food and Medical Inflation	DI# 1812171	HB Section 8.205

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

	FY 2015	FY 2016	FY 2017
Number of residents served	1,964	1,984	1,965
<u>Available Beds:</u>			
HOME	FY 2017		
Cameron	200		
Cape Girardeau	150		
Mexico	150		
Mt. Vernon	200		
St. James	150		
St. Louis	300		
Warrensburg	200		
	<u>1350</u>		

In FY 2003 available beds were only 1,153, and in FY 2004 available beds increased to 1,250, due to the expansion of beds in Mt. Vernon when the new home was built. Beginning in FY 2005 available beds increased to 1,350 when St. Louis added 100 beds.

NEW DECISION ITEM

RANK: 13 OF 27

Department of Public Safety		Budget Uni <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Food and Medical Inflation	DI# <u>1812171</u>	HB Section <u>8.205</u>

Volunteers

<u>Hours:</u>	FY 2015	FY 2016	FY 2017
Volunteer Hours	170,771	157,307	145,133
Volunteer Hours - FTE equivalents	82	76	70

Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes. Volunteers enhance the quality of care already provided by the full-time employees, creating an efficient resource to complement the work of the employees.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812171	HB Section <u>8.205</u>

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

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

The satisfaction results are below:

Home	2015	2016	2017
Cameron	95%	95%	97%
Cape Girardeau	91%	95%	94%
Mexico	95%	96%	96%
Mt. Vernon	97%	99%	96%
St. James	92%	90%	88%
St. Louis	89%	93%	82%
Warrensburg	93%	90%	90%

NEW DECISION ITEM

RANK: 13 **OF** 27

Department of Public Safety		Budget Uni <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Food and Medical Inflation	DI# 1812171	HB Section <u>8.205</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding inflationary increases for food and medical expenses will allow the Missouri Veterans Homes to continue to adequately fund these expenses and keep up with the increasing costs.

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								
Food and Medical Inflation - 1812171								
SUPPLIES	0	0.00	0	0.00	186,939	0.00	186,939	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,640	0.00	14,640	0.00
TOTAL - EE	0	0.00	0	0.00	201,579	0.00	201,579	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$201,579	0.00	\$201,579	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	\$201,579	0.00	\$201,579	0.00

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit 84507C
Division Missouri Veterans Commission		
DI Name Security Officer Coverage in St. Louis	DI# 1812185	HB Section 8.205

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	161,540	161,540
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	161,540	161,540
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	47,977	47,977
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Home Fund				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

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: Increased security coverage in St. Louis	

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 purpose of the security officer coverage at the Missouri Veterans Home - St. Louis is to increase the level of security currently provided at that location. The funding would allow this Missouri Veterans Home to go from temporary security to full-time security.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit 84507C
Division Missouri Veterans Commission		
DI Name Security Officer Coverage in St. Louis	DI# 1812185	HB Section 8.205

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

This funding would allow the Missouri Veterans Home - St. Louis to go from temporary security to full-time security.

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 DOLLAR S	E
100/9980/Security Guard					161,540		161,540	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>161,540</u>	<u>0.0</u>	<u>161,540</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>161,540</u>	<u>0.0</u>	<u>161,540</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety			Budget Unit 84507C		
Division Missouri Veterans Commission					
DI Name Security Officer Coverage in St. Louis		DI# 1812185	HB Section		8.205

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Security Officer Coverage in St. Louis	DI# 1812185	HB Section	8.205

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

6a.	Provide an effectiveness measure.		
	<u>Clinical Indicators:</u>		
		Statewide averages from Centers Missouri for Medicare Veterans and Medicaid Homes	Services
	Pressure Ulcers (Facility Acquired)	5.28%	5.89%
	Too Much Weight Loss	1.28%	7.15%
	Falls with Major Injury	0.74%	4.09%
	Antianxiety or Hypnotic Medication	18.27%	26.77%
	Antipsychotic Medication	22.37%	18.91%
	The above data was based on the percentage of residents with the noted conditions in Missouri Veterans Homes in FY 2017.		

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Security Officer Coverage in St. Louis	DI# 1812185	HB Section	8.205

6b. Provide an efficiency measure.

Waiting List

	6/30/2017	12/29/2017
Cameron	202	205
Cape Girardeau	318	319
Mexico	285	270
Mt. Vernon	375	366
St. James	167	187
St. Louis	263	284
Warrensburg	344	356
Total	1954	1987

The waiting list includes Veterans who have completed an application for admission and have been assigned a priority date for admission in a Missouri Veterans Home.

The waiting list is a resource of eligible Veterans as beds become vacant in the Missouri Veterans Homes. Therefore, the waiting list demonstrates an efficient use of resources.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Security Officer Coverage in St. Louis	DI# 1812185	HB Section	8.205

Daily Cost of Care:

	June 2016	June 2017
Average Daily Cost per Missouri Veterans Home	\$243.53	\$245.85
Average Prevailing Rate Reimbursed by the VA per Missouri Veterans Home, Federal Fiscal Years 2017 and 2018, respectively	\$371.12	\$368.37

The average daily cost of care includes the actual cost of providing skilled nursing care for each Veteran in the Missouri Veterans Homes. The actual daily cost of care is far below the prevailing rate calculated by the federal government, indicating an efficient use of resources.

The prevailing rate is the reimbursement rate paid by the VA to the Missouri Veterans Homes for those Veterans qualifying for full cost of care reimbursement based on their disability rating by the United States Department of Veterans Affairs (VA). In order to qualify for the prevailing rate of reimbursement, the Veteran must have a VA disability rating of 70% or greater. The prevailing rate is a federal calculation based on the cost of care for nursing, therapy, room and board, and physician expenses. Veterans not qualifying for full cost of care services are reimbursed at a lower rate per day (basic per diem), and the actual daily cost of care must be at least two times the basic per diem rate. The basic per diem rate in federal fiscal year 2018 is \$107.16, so to receive this reimbursement, the actual daily cost must be at least \$214.32.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Security Officer Coverage in St. Louis	DI# 1812185
	HB Section 8.205

Occupancy Rates:

	Number of Beds in Each Home	Census July 7, 2017	Occupancy Rate July 7, 2017	Census December 1, 2017	Occupancy Rate December 1, 2017
Cameron	200	197	98.5%	196	98.0%
Cape Girardeau	150	148	98.7%	148	98.7%
Mexico	150	150	100%	149	99.3%
Mt. Vernon	200	198	99.0%	199	99.5%
St. James	150	148	98.7%	137	91.3%
St. Louis	300	299	99.7%	258	86.0%
Warrensburg	200	195	97.5%	196	98.0%

The average occupancy rate in the Missouri Veterans Homes was only 83% in FY 2005, 86% in FY 2006, and 90% in FY 2007.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Security Officer Coverage in St. Louis	DI# 1812185
	HB Section 8.205

Staff Vacancies:

	Staff Vacancies 12-31-17 FTE FY 2018	
Cameron	26	235
Cape Girardeau	6	184
Mexico	4	184
Mt. Vernon	16	235
St. James	27	185
St. Louis	67	372
Warrensburg	17	241

A budget request has been submitted for an increase in overtime. The increase in overtime is due to an increase in vacancies and covering staffing level requirements for employees using sick leave.

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit <u>84507C</u>	
Division Missouri Veterans Commission			
DI Name <u>Security Officer Coverage in St. Louis</u>	DI# <u>1812185</u>	HB Section	<u>8.205</u>

6c.	<p>Provide the number of clients/individuals served, if applicable.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%; text-align: center;">FY 2015</th> <th style="width: 15%; text-align: center;">FY 2016</th> <th style="width: 15%; text-align: center;">FY 2017</th> </tr> </thead> <tbody> <tr> <td>Number of residents served</td> <td style="text-align: center;">1,964</td> <td style="text-align: center;">1,984</td> <td style="text-align: center;">1,965</td> </tr> <tr> <td colspan="4"> <u>Available Beds:</u></td> </tr> <tr> <td>HOME</td> <td colspan="3"></td> </tr> <tr> <td></td> <td style="text-align: center;">FY 2017</td> <td colspan="2"></td> </tr> <tr> <td>Cameron</td> <td style="text-align: center;">200</td> <td colspan="2"></td> </tr> <tr> <td>Cape Girardeau</td> <td style="text-align: center;">150</td> <td colspan="2"></td> </tr> <tr> <td>Mexico</td> <td style="text-align: center;">150</td> <td colspan="2"></td> </tr> <tr> <td>Mt. Vernon</td> <td style="text-align: center;">200</td> <td colspan="2"></td> </tr> <tr> <td>St. James</td> <td style="text-align: center;">150</td> <td colspan="2"></td> </tr> <tr> <td>St. Louis</td> <td style="text-align: center;">300</td> <td colspan="2"></td> </tr> <tr> <td>Warrensburg</td> <td style="text-align: center;">200</td> <td colspan="2"></td> </tr> <tr> <td></td> <td style="text-align: center; border-top: 1px solid black;">1350</td> <td colspan="2"></td> </tr> <tr> <td></td> <td style="text-align: center; border-top: 3px double black;">1350</td> <td colspan="2"></td> </tr> </tbody> </table>		FY 2015	FY 2016	FY 2017	Number of residents served	1,964	1,984	1,965	 <u>Available Beds:</u>				HOME					FY 2017			Cameron	200			Cape Girardeau	150			Mexico	150			Mt. Vernon	200			St. James	150			St. Louis	300			Warrensburg	200				1350				1350		
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NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety		Budget Unit <u>84507C</u>	
Division Missouri Veterans Commission			
DI Name <u>Security Officer Coverage in St. Louis</u>	DI# <u>1812185</u>	HB Section	<u>8.205</u>

	<u>Volunteers</u>			
<u>Hours:</u>	FY 2015	FY 2016	FY 2017	
Volunteer Hours	170,771	157,307	145,133	
Volunteer Hours - FTE equivalents	82	76	70	
<p>Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes. Volunteers enhance the quality of care already provided by the full-time employees, creating an efficient resource to complement the work of the employees.</p>				

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Security Officer Coverage in St. Louis DI# 1812185	HB Section <u>8.205</u>

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

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

The satisfaction results are below:

Home	2015	2016	2017
Cameron	95%	95%	97%
Cape Girardeau	91%	95%	94%
Mexico	95%	96%	96%
Mt. Vernon	97%	99%	96%
St. James	92%	90%	88%
St. Louis	89%	93%	82%
Warrensburg	93%	90%	90%

NEW DECISION ITEM
RANK: 13 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Security Officer Coverage in St. Louis	DI# 1812185	HB Section 8.205

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This funding would increase the level of security at the Missouri Veterans Home - St. Louis.

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								
Security Officers in St. Louis - 1812185								
SECURITY GUARD	0	0.00	0	0.00	161,540	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	161,540	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$161,540	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$161,540	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents	
Qualifying for Full Cost of Care Services DI# 1812175	HB Section 8.205

1. AMOUNT OF REQUEST

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	125,208	125,208		EE	0	0	125,208	125,208	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	125,208	125,208		Total	0	0	125,208	125,208	
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: Home Fund

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

Other Funds: Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety	Budget Unit	<u>84507C</u>
Division Missouri Veterans Commission		
DI Name Routine Nursing Home Care for Residents		
Qualifying for Full Cost of Care Services	DI# 1812175	HB Section <u>8.205</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		
<p>Residents qualify for full cost of care based on their rating by the United States Department of Veterans Affairs (VA). Lab, x-ray, skilled therapy, and non-formulary pharmacy costs are required by the VA to be paid by the Missouri Veterans Homes for these residents.</p>		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)		
<p>The increase in cost was based on the 19% increase in the population of residents in the Missouri Veterans Homes qualifying for full cost of care from June 2016 to June 2017.</p>		

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Routine Nursing Home Care for Residents		
Qualifying for Full Cost of Care Services	DI# 1812175	HB Section 8.205

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 DOLLAR S	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
190 Supplies					21,410		21,410			
400 Professional Services					103,798		103,798			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>125,208</u>		<u>125,208</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>125,208</u>	<u>0.0</u>	<u>125,208</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety				Budget Unit		84507C				
Division Missouri Veterans Commission										
DI Name Routine Nursing Home Care for Residents				HB Section		8 205				
Qualifying for Full Cost of Care Services				DI# 1812175						
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	FED	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
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Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE		DOLLARS	FTE	DOLLARS	FTE	DOLLAR
										S
										E
								0		
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								0		
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Total PSD	0		0			0		0		0
Transfers										
Total TRF	0		0			0		0		0
Grand Total	0	0.0	0		0.0	125,208	0.0	125,208	0.0	0

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety	Budget Unit	<u>84507C</u>
Division Missouri Veterans Commission		

DI Name Routine Nursing Home Care for Residents		
Qualifying for Full Cost of Care Services	DI# 1812175	HB Section 8.205

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

6a. Provide an effectiveness measure.

Clinical Indicators:

	Missouri Veterans Homes	Statewide averages from Centers for Medicare and Medicaid Services
Pressure Ulcers (Facility Acquired)	5.28%	5.89%
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The above data was based on the percentage of residents with the noted conditions in Missouri Veterans Homes in FY 2017.

NEW DECISION ITEM
RANK: 15 OF 27

<u>Department of Public Safety</u>	Budget Unit	<u>84507C</u>
<u>Division Missouri Veterans Commission</u>		
<u>DI Name Routine Nursing Home Care for Residents</u>		
<u>Qualifying for Full Cost of Care Services</u>	DI#	HB Section
	<u>1812175</u>	<u>8.205</u>

6b. Provide an efficiency measure.

Waiting List

	6/30/2017	12/29/2017
Cameron	202	205
Cape Girardeau	318	319
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St. James	167	187
St. Louis	263	284
Warrensburg	344	356
Total	<u>1954</u>	<u>1987</u>

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The waiting list is a resource of eligible Veterans as beds become vacant in the Missouri Veterans Homes. Therefore, the waiting list demonstrates an efficient use of resources.

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Routine Nursing Home Care for Residents		
Qualifying for Full Cost of Care Services	DI# 1812175	HB Section 8.205

Daily Cost of Care:

	June 2016	June 2017
Average Daily Cost per Missouri Veterans Home	\$243.53	\$245.85

Average Prevailing Rate Reimbursed by the VA per Missouri Veterans Home, Federal Fiscal Years 2017 and 2018, respectively	\$371.12	\$368.37
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NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit 84507C

DI Name Routine Nursing Home Care for Residents
Qualifying for Full Cost of Care Services **DI# 1812175**

HB Section 8.205

Occupancy Rates:

	Number of Beds in Each Home	Census July 7, 2017	Occupancy Rate July 7, 2017	Census December 1, 2017	Occupancy Rate December 1, 2017
Cameron	200	197	98.5%	196	98.0%
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The average occupancy rate in the Missouri Veterans Homes was only 83% in FY 2005, 86% in FY 2006, and 90% in FY 2007.

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety		Budget Unit <u>84507C</u>																								
Division Missouri Veterans Commission																										
DI Name Routine Nursing Home Care for Residents																										
Qualifying for Full Cost of Care Services	DI# 1812175	HB Section <u>8.205</u>																								
<p><u>Staff Vacancies:</u></p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">Staff Vacancies 12-31-17</th> <th style="text-align: center;">FTE FY 2018</th> </tr> </thead> <tbody> <tr> <td>Cameron</td> <td style="text-align: center;">26</td> <td style="text-align: center;">235</td> </tr> <tr> <td>Cape Girardeau</td> <td style="text-align: center;">6</td> <td style="text-align: center;">184</td> </tr> <tr> <td>Mexico</td> <td style="text-align: center;">4</td> <td style="text-align: center;">184</td> </tr> <tr> <td>Mt. Vernon</td> <td style="text-align: center;">16</td> <td style="text-align: center;">235</td> </tr> <tr> <td>St. James</td> <td style="text-align: center;">27</td> <td style="text-align: center;">185</td> </tr> <tr> <td>St. Louis</td> <td style="text-align: center;">67</td> <td style="text-align: center;">372</td> </tr> <tr> <td>Warrensburg</td> <td style="text-align: center;">17</td> <td style="text-align: center;">241</td> </tr> </tbody> </table> <p>A budget request has been submitted for an increase in overtime. The increase in overtime is due to an increase in vacancies and covering staffing level requirements for employees using sick leave.</p>				Staff Vacancies 12-31-17	FTE FY 2018	Cameron	26	235	Cape Girardeau	6	184	Mexico	4	184	Mt. Vernon	16	235	St. James	27	185	St. Louis	67	372	Warrensburg	17	241
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NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit 84507C

DI Name Routine Nursing Home Care for Residents
Qualifying for Full Cost of Care Services **DI# 1812175**

HB Section 8.205

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

	FY 2015	FY 2016	FY 2017
Number of residents served	1,964	1,984	1,965

Available Beds:

	FY 2017
HOME	
Cameron	200
Cape Girardeau	150
Mexico	150
Mt. Vernon	200
St. James	150
St. Louis	300
Warrensburg	200
	<u>1350</u>

In FY 2003 available beds were only 1,153, and in FY 2004 available beds increased to 1,250, due to the expansion of beds in Mt. Vernon when the new home was built. Beginning in FY 2005 available beds increased to 1,350 when St. Louis added 100 beds.

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Routine Nursing Home Care for Residents		
Qualifying for Full Cost of Care Services	DI# 1812175	HB Section 8.205

Volunteers

<u>Hours:</u>	FY 2015	FY 2016	FY 2017
Volunteer Hours	170,771	157,307	145,133
 Volunteer Hours - FTE equivalents	 82	 76	 70

Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes. Volunteers enhance the quality of care already provided by the full-time employees, creating an efficient resource to complement the work of the employees.

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents	
Qualifying for Full Cost of Care Services DI# 1812175	HB Section <u>8.205</u>

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

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

The satisfaction results are below:

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St. James	92%	90%	88%
St. Louis	89%	93%	82%
Warrensburg	93%	90%	90%

NEW DECISION ITEM
RANK: 15 OF 27

Department of Public Safety		Budget Unit <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services		DI# <u>1812175</u> HB Section <u>8.205</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Funding routine nursing home care for residents qualifying for full cost of care services will allow the Missouri Veterans Homes to continue to serve these Veterans.		

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								
Routine NH Care for FCOC Vets - 1812175								
SUPPLIES	0	0.00	0	0.00	21,410	0.00	21,410	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	103,798	0.00	103,798	0.00
TOTAL - EE	0	0.00	0	0.00	125,208	0.00	125,208	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,208	0.00	\$125,208	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	\$125,208	0.00	\$125,208	0.00

NEW DECISION ITEM
RANK: 21 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Overtime Increases DI# 1812181	HB Section 8.205

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	1,358,355	1,358,355	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	1,358,355	1,358,355	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	403,431	403,431
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	1,358,355	1,358,355	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	1,358,355	1,358,355	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	403,431	403,431
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

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: Increase in Overtime	

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.

Overtime expenses have been consistently increasing from FY 2014 through FY 2017. The increase in overtime is due to an increase in vacant positions, causing employees having to work overtime. The vacancies cannot be filled because the pay scale for these direct care workers is not competitive. The other cause of overtime is covering staffing level requirements for the employees using sick leave.

The increase in funding will be used to pay overtime and hire hourly and intermittent (H&I) employees to provide continuous coverage during the shifts.

NEW DECISION ITEM
RANK: 21 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# 1812181	HB Section 8.205

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 overtime increase was based on the increase in actual overtime spent from FY 2014 through FY 2017. Overtime increased 47% during this time period. Overtime increased 14% from FY 2016 to FY 2017.

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	Dept Req FTE	Dept Req FED DOLLA RS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLA RS	E
								0			
100/999999 Other						1,358,355	0.0	1,358,355			
								0	0.0		
Total PS	0	0.0	0	0	0.0	1,358,355	0.0	1,358,355	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	1,358,355	0.0	1,358,355	0.0	0	

NEW DECISION ITEM
RANK: 21 OF 27

Department of Public Safety				Budget Unit		84507C						
Division Missouri Veterans Commission				HB Section		8.205						
DI Name Overtime Increases				DI# 1812181								
				Gov Rec FED DOLLA RS	Gov Rec FED		Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLA RS	E
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	FTE									
100/999999 Other							1,358,355		1,358,355			
Total PS	0		0.0	0	0.0		1,358,355	0.0	1,358,355	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		1,358,355	0.0	1,358,355	0.0	0	

NEW DECISION ITEM
RANK: 21 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# 1812181	HB Section 8.205

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

6a. Provide an effectiveness measure.

Clinical Indicators:

	Missouri Veterans Homes	Statewide averages from Centers for Medicare and Medicaid Services
Pressure Ulcers (Facility Acquired)	5.28%	5.89%
Too Much Weight Loss	1.28%	7.15%
Falls with Major Injury	0.74%	4.09%
Antianxiety or Hypnotic Medication	18.27%	26.77%
Antipsychotic Medication	22.37%	18.91%

The above data was based on the percentage of residents with the noted conditions in Missouri Veterans Homes in FY 2017.

NEW DECISION ITEM
RANK: 21 OF 27

Department of Public Safety	Budget Unit	<u>84507C</u>
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# 1812181	HB Section
		<u>8.205</u>

6b. Provide an efficiency measure.

Waiting List

	6/30/2017	12/29/2017
Cameron	202	205
Cape Girardeau	318	319
Mexico	285	270
Mt. Vernon	375	366
St. James	167	187
St. Louis	263	284
Warrensburg	344	356
Total	1954	1987

The waiting list includes Veterans who have completed an application for admission and have been assigned a priority date for admission in a Missouri Veterans Home.

The waiting list is a resource of eligible Veterans as beds become vacant in the Missouri Veterans Homes. Therefore, the waiting list demonstrates an efficient use of resources.

NEW DECISION ITEM
RANK: 21 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# 1812181	HB Section 8.205

Daily Cost of Care:

	June 2016	June 2017
Average Daily Cost per Missouri Veterans Home	\$243.53	\$245.85
Average Prevailing Rate Reimbursed by the VA per Missouri Veterans Home, Federal Fiscal Years 2017 and 2018, respectively	\$371.12	\$368.37

The average daily cost of care includes the actual cost of providing skilled nursing care for each Veteran in the Missouri Veterans Homes. The actual daily cost of care is far below the prevailing rate calculated by the federal government, indicating an efficient use of resources.

The prevailing rate is the reimbursement rate paid by the VA to the Missouri Veterans Homes for those Veterans qualifying for full cost of care reimbursement based on their disability rating by the United States Department of Veterans Affairs (VA). In order to qualify for the prevailing rate of reimbursement, the Veteran must have a VA disability rating of 70% or greater. The prevailing rate is a federal calculation based on the cost of care for nursing, therapy, room and board, and physician expenses. Veterans not qualifying for full cost of care services are reimbursed at a lower rate per day (basic per diem), and the actual daily cost of care must be at least two times the basic per diem rate. The basic per diem rate in federal fiscal year 2018 is \$107.16, so to receive this reimbursement, the actual daily cost must be at least \$214.32.

NEW DECISION ITEM

RANK: 21 OF 27

Department of Public Safety		Budget Unit	<u>84507C</u>
Division Missouri Veterans Commission			
DI Name Overtime Increases	DI# 1812181	HB Section	<u>8.205</u>

Occupancy Rates:

	Number of Beds in Each Home	Census July 7, 2017	Occupancy Rate July 7, 2017	Census December 1, 2017	Occupancy Rate December 1, 2017
Cameron	200	197	98.5%	196	98.0%
Cape Girardeau	150	148	98.7%	148	98.7%
Mexico	150	150	100%	149	99.3%
Mt. Vernon	200	198	99.0%	199	99.5%
St. James	150	148	98.7%	137	91.3%
St. Louis	300	299	99.7%	258	86.0%
Warrensburg	200	195	97.5%	196	98.0%

The average occupancy rate in the Missouri Veterans Homes was only 83% in FY 2005, 86% in FY 2006, and 90% in FY 2007.

NEW DECISION ITEM

RANK: 21 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# 1812181	HB Section 8.205

Staff Vacancies:

	Staff Vacancies 12-31-17	FTE FY 2018
Cameron	26	235
Cape Girarde	6	184
Mexico	4	184
Mt. Vernon	16	235
St. James	27	185
St. Louis	67	372
Warrensburg	17	241

A budget request has been submitted for an increase in overtime. The increase in overtime is due to an increase in vacancies and covering staffing level requirements for employees using sick leave.

NEW DECISION ITEM

RANK: 21 OF 27

Department of Public Safety		Budget Unit	<u>84507C</u>
Division Missouri Veterans Commission			
DI Name Overtime Increases	DI# 1812181	HB Section	<u>8.205</u>

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

	FY 2015	FY 2016	FY 2017
Number of residents served	1,964	1,984	1,965
<u>Available Beds:</u>			
HOME	FY 2017		
Cameron	200		
Cape Girardeau	150		
Mexico	150		
Mt. Vernon	200		
St. James	150		
St. Louis	300		
Warrensburg	200		
	<u>1350</u>		

In FY 2003 available beds were only 1,153, and in FY 2004 available beds increased to 1,250, due to the expansion of beds in Mt. Vernon when the new home was built. Beginning in FY 2005 available beds increased to 1,350 when St. Louis added 100 beds.

NEW DECISION ITEM

RANK: 21 OF 27

Department of Public Safety		Budget Unit	<u>84507C</u>
Division Missouri Veterans Commission			
DI Name Overtime Increases	DI# 1812181	HB Section	<u>8.205</u>

Volunteers

<u>Hours:</u>	FY 2015	FY 2016	FY 2017
Volunteer Hours	170,771	157,307	145,133
Volunteer Hours - FTE equivalents	82	76	70

Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes. Volunteers enhance the quality of care already provided by the full-time employees, creating an efficient resource to complement the work of the employees.

NEW DECISION ITEM
RANK: 21 OF 27

Department of Public Safety	Budget Unit	<u>84507C</u>
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI#	HB Section
	<u>1812181</u>	<u>8.205</u>

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort,

safety, treatment, activities, food and care.

The satisfaction results are below:

Home	2015	2016	2017
Cameron	95%	95%	97%
Cape Girardeau	91%	95%	94%
Mexico	95%	96%	96%
Mt. Vernon	97%	99%	96%
St. James	92%	90%	88%
St. Louis	89%	93%	82%
Warrensburg	93%	90%	90%

NEW DECISION ITEM

RANK: 21 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# 1812181	HB Section 8.205

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The increase in funding will be used to pay overtime and hire hourly and intermittent (H&I) employees to provide continuous coverage during the shifts.

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								
Overtime Increase - 1812181								
OTHER	0	0.00	0	0.00	1,358,355	0.00	1,358,355	0.00
TOTAL - PS	0	0.00	0	0.00	1,358,355	0.00	1,358,355	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,358,355	0.00	\$1,358,355	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,358,355	0.00	\$1,358,355	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 84509C						
Division Missouri Veterans Commission					HB Section 8.205						
Core Veterans Homes Overtime											
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	1,604,382	1,604,382		PS	0	0	1,604,382	1,604,382	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,604,382	1,604,382		Total	0	0	1,604,382	1,604,382	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	476,501	476,501		Est. Fringe	0	0	476,501	476,501	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds: Home Fund					Other Funds: Home Fund						
2. CORE DESCRIPTION											
The purpose of this core is to fund the overtime of the Missouri Veterans Homes.											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Veterans Homes											

CORE DECISION ITEM

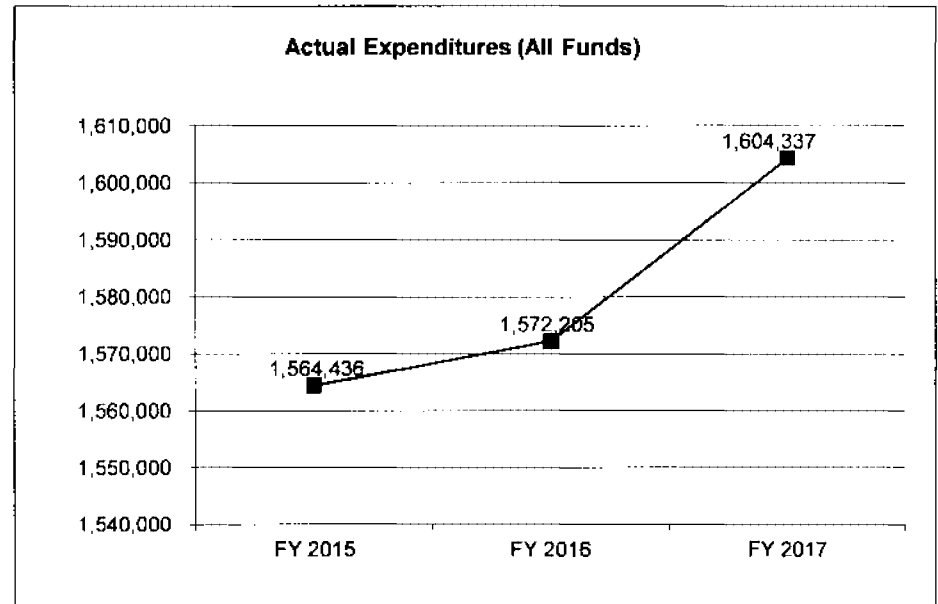
Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Homes Overtime

Budget Unit 84509C

HB Section 8.205

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,564,438	1,572,932	1,604,382	1,604,382
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,564,438	1,572,932	1,604,382	1,604,382
Actual Expenditures (All Funds)	1,564,436	1,572,205	1,604,337	N/A
Unexpended (All Funds)	2	727	45	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2	727	45	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**VETERANS HOMES OVERTIME**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	

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
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
TOTAL - PS	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
TOTAL	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
GRAND TOTAL	\$1,604,337	52.87	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	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
VETERANS HOMES OVERTIME								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	5	0.00	2,060	0.00	2,060	0.00	2,060	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE SUPPORT ASSISTANT	617	0.02	2,060	0.00	2,060	0.00	2,060	0.00
SR OFFICE SUPPORT ASSISTANT	18,849	0.64	13,651	0.00	15,732	0.00	15,732	0.00
STORES CLERK	309	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,318	0.05	1,031	0.00	1,031	0.00	1,031	0.00
SUPPLY MANAGER I	271	0.01	2,531	0.00	2,531	0.00	2,531	0.00
ACCOUNT CLERK II	0	0.00	514	0.00	514	0.00	514	0.00
ACCOUNTANT II	1,183	0.03	1,360	0.00	1,360	0.00	1,360	0.00
ACCOUNTING SPECIALIST I	1,252	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	588	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	6,540	0.12	1,031	0.00	5,531	0.00	5,531	0.00
PERSONNEL ANAL I	156	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	4,500	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	114	0.00	114	0.00	114	0.00
SPV OF VOLUNTEER SERVICES	4,107	0.12	3,031	0.00	3,031	0.00	3,031	0.00
HEALTH INFORMATION TECH II	199	0.01	114	0.00	114	0.00	114	0.00
PERSONNEL CLERK	4,695	0.14	3,031	0.00	3,031	0.00	3,031	0.00
CUSTODIAL WORKER I	29,472	1.37	27,151	0.00	27,151	0.00	27,151	0.00
CUSTODIAL WORKER II	1,508	0.06	1,031	0.00	1,031	0.00	1,031	0.00
CUSTODIAL WORK SPV	227	0.01	1,500	0.00	1,500	0.00	1,500	0.00
HOUSEKEEPER I	3,118	0.10	3,531	0.00	3,531	0.00	3,531	0.00
LAUNDRY WORKER I	10,127	0.48	12,151	0.00	12,151	0.00	12,151	0.00
LAUNDRY WORKER II	3,235	0.13	4,514	0.00	4,514	0.00	4,514	0.00
BAKER I	370	0.02	1,514	0.00	1,514	0.00	1,514	0.00
BAKER II	435	0.02	0	0.00	0	0.00	0	0.00
COOK I	13,006	0.57	8,151	0.00	8,151	0.00	8,151	0.00
COOK II	10,317	0.40	9,151	0.00	9,151	0.00	9,151	0.00
COOK III	13,889	0.43	8,651	0.00	8,651	0.00	8,651	0.00
FOOD SERVICE MGR I	1,499	0.04	514	0.00	514	0.00	514	0.00
FOOD SERVICE MGR II	2,495	0.06	4,000	0.00	4,000	0.00	4,000	0.00
DINING ROOM SPV	7,815	0.31	4,031	0.00	4,031	0.00	4,031	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 OVERTIME								
CORE								
FOOD SERVICE HELPER I	37,706	1.77	32,151	0.00	32,151	0.00	32,151	0.00
FOOD SERVICE HELPER II	9,749	0.42	7,531	0.00	7,531	0.00	7,531	0.00
NURSING ASST I	620,246	25.12	654,803	0.00	654,803	0.00	654,803	0.00
NURSING ASST II	227,338	8.04	214,281	0.00	214,281	0.00	214,281	0.00
RESTORATIVE AIDE	17,377	0.62	14,000	0.00	14,000	0.00	14,000	0.00
RESTORATIVE TECHNICIAN	3,933	0.13	1,500	0.00	1,500	0.00	1,500	0.00
LPN I GEN	9,355	0.27	14,357	0.00	14,357	0.00	14,357	0.00
LPN II GEN	11,991	0.33	10,144	0.00	10,144	0.00	10,144	0.00
LPN III GEN	219,273	5.25	233,853	0.00	233,853	0.00	233,853	0.00
REGISTERED NURSE I	0	0.00	514	0.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	1,032	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	5,155	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	10,729	0.00	0	0.00	0	0.00
REGISTERED NURSE	48,460	0.90	41,529	0.00	41,529	0.00	41,529	0.00
REGISTERED NURSE SENIOR	189,142	3.09	162,094	0.00	179,524	0.00	179,524	0.00
REGISTERED NURSE - CLIN OPERS	2,623	0.04	20	0.00	20	0.00	20	0.00
REGISTERED NURSE SUPERVISOR	23,306	0.35	39,282	0.00	39,282	0.00	39,282	0.00
ACTIVITY AIDE I	4,295	0.18	534	0.00	534	0.00	534	0.00
ACTIVITY AIDE II	1,006	0.04	534	0.00	534	0.00	534	0.00
ACTIVITY AIDE III	22	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	2,192	0.07	2,534	0.00	2,534	0.00	2,534	0.00
PHYSICAL THERAPY TECH	0	0.00	534	0.00	534	0.00	534	0.00
PHYSICAL THERAPY AIDE II	0	0.00	514	0.00	514	0.00	514	0.00
RECREATIONAL THER I	5	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,297	0.05	514	0.00	514	0.00	514	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	102	0.00	102	0.00	102	0.00
CLINICAL CASEWORK ASST I	1,165	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	968	0.02	514	0.00	514	0.00	514	0.00
LICENSED CLINICAL SOCIAL WKR	411	0.01	514	0.00	514	0.00	514	0.00
CLIN CASEWORK PRACTITIONER I	263	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	299	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	658	0.01	514	0.00	514	0.00	514	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 OVERTIME								
CORE								
LABORER II	22	0.00	514	0.00	514	0.00	514	0.00
MAINTENANCE WORKER I	4,631	0.16	2,214	0.00	2,214	0.00	2,214	0.00
MAINTENANCE WORKER II	1,655	0.05	1,031	0.00	1,031	0.00	1,031	0.00
MAINTENANCE SPV I	0	0.00	206	0.00	206	0.00	206	0.00
MOTOR VEHICLE DRIVER	3,555	0.14	6,531	0.00	6,531	0.00	6,531	0.00
PHYSICAL PLANT SUPERVISOR I	3,699	0.08	4,731	0.00	4,731	0.00	4,731	0.00
PHYSICAL PLANT SUPERVISOR II	767	0.01	1,500	0.00	1,500	0.00	1,500	0.00
COSMETOLOGIST	0	0.00	43	0.00	43	0.00	43	0.00
HUMAN RESOURCES MGR B1	264	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,031	0.00	1,031	0.00	1,031	0.00
OFFICE WORKER MISCELLANEOUS	468	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,226	0.12	2,000	0.00	2,000	0.00	2,000	0.00
COOK	313	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	938	0.05	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,477	0.08	3,500	0.00	3,500	0.00	3,500	0.00
REGISTERED NURSE	6,913	0.09	2,394	0.00	2,394	0.00	2,394	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	5	0.00	5	0.00	5	0.00
THERAPY AIDE	59	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	2,380	0.09	5,700	0.00	5,700	0.00	5,700	0.00
HEALTH PROGRAM SPECIALIST	288	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,081	0.00	0	0.00	0	0.00
TOTAL - PS	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
GRAND TOTAL	\$1,604,337	52.87	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,604,337	52.87	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85460C</u>
Division Missouri Veterans Commission	
Core Veterans Homes - Transfers	HB Section <u>8.210</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	0	0		PSD	0	0	0	0	
TRF	0	0	30,000,000	30,000,000		TRF	0	0	30,000,000	30,000,000	
Total	0	0	30,000,000	30,000,000		Total	0	0	30,000,000	30,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

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

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

Missouri Veterans Homes

CORE DECISION ITEM

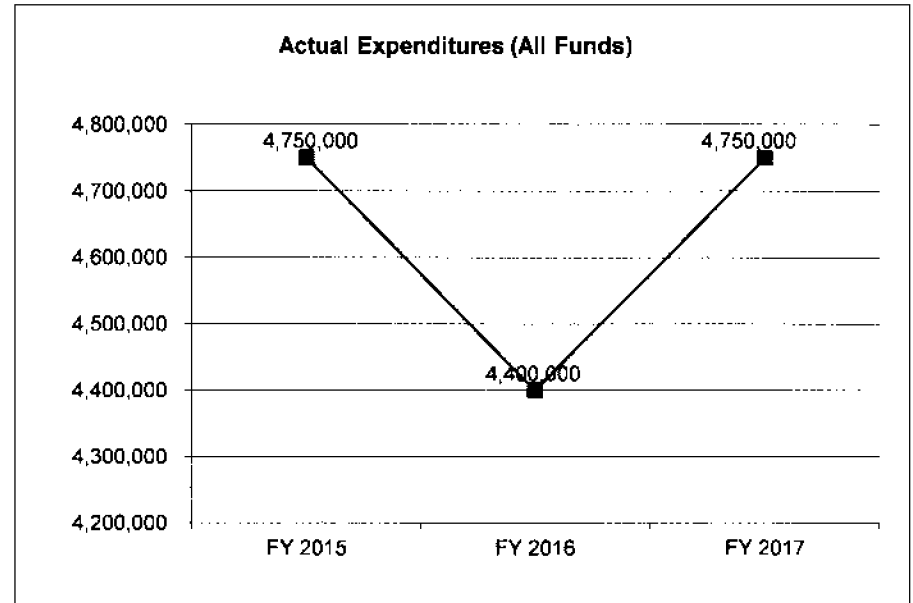
Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Homes - Transfers

Budget Unit 85460C

HB Section 8.210

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Actual Expenditures (All Funds)	4,750,000	4,400,000	4,750,000	N/A
Unexpended (All Funds)	25,250,000	25,600,000	25,250,000	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,250,000	25,600,000	25,250,000	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
VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

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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
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

CORE DECISION ITEM

Department - Public Safety					Budget Unit 85002C						
Division - Missouri Gaming Commission					HB Section 8.215						
Core - MGC Operating Core											
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	14,817,710	14,817,710		PS	0	0	14,817,710	14,817,710	
EE	0	0	1,782,829	1,782,829		EE	0	0	1,782,829	1,782,829	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	16,600,539	16,600,539		Total	0	0	16,600,539	16,600,539	
FTE	0.00	0.00	238.75	238.75		FTE	0.00	0.00	238.75	238.75	
Est. Fringe	0	0	2,829,373	2,829,373		Est. Fringe	0	0	2,829,373	2,829,373	
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: Gaming Commission Fund (0286)						Other Funds: Gaming Commission Fund (0286)					
2. CORE DESCRIPTION											
The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Gaming Commission											

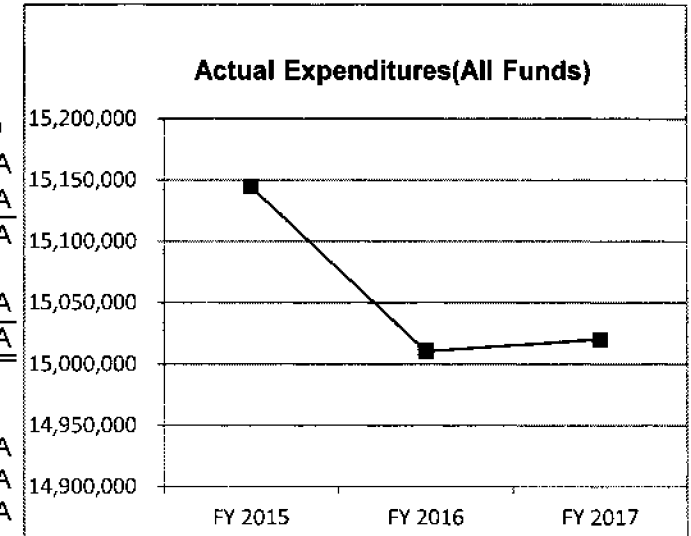
CORE DECISION ITEM

Department - Public Safety
Division - Missouri Gaming Commission
Core - MGC Operating Core

Budget Unit 85002C
HB Section 8.215

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	16,098,792	16,238,727	16,607,014	16,600,539
Less Reverted (All Funds)	(481,275)	(485,473)	(496,522)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	15,617,517	15,753,254	16,110,492	N/A
Actual Expenditures(All Funds)	15,144,431	15,010,173	15,020,068	N/A
Unexpended (All Funds)	473,086	743,081	1,090,424	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	473,086	743,081	1,090,424	N/A



*Restricted amount is as of ____

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

Restricted includes any Governor' Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	238.75	0	0	14,817,710	14,817,710	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	238.75	0	0	16,600,539	16,600,539	
DEPARTMENT CORE REQUEST							
	PS	238.75	0	0	14,817,710	14,817,710	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	238.75	0	0	16,600,539	16,600,539	
GOVERNOR'S RECOMMENDED CORE							
	PS	238.75	0	0	14,817,710	14,817,710	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	238.75	0	0	16,600,539	16,600,539	

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	
GAMING COMM-GAMING DIVISION									
CORE									
PERSONAL SERVICES									
GAMING COMMISSION FUND	13,793,319	226.95	14,817,710	238.75	14,817,710	238.75	14,817,710	238.75	
TOTAL - PS	13,793,319	226.95	14,817,710	238.75	14,817,710	238.75	14,817,710	238.75	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	1,265	0.00	56,310	0.00	56,310	0.00	56,310	0.00	
GAMING COMMISSION FUND	1,225,484	0.00	1,726,519	0.00	1,726,519	0.00	1,726,519	0.00	
TOTAL - EE	1,226,749	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	
TOTAL	15,020,068	226.95	16,600,539	238.75	16,600,539	238.75	16,600,539	238.75	
Pay Plan - 0000012									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	50,538	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,538	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	50,538	0.00	
Member Salary Grid Adjustment - 1812051									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	132,912	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,912	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	132,912	0.00	
Civilian Pay Equalization - 1812052									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	4,380	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,380	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,380	0.00	
GRAND TOTAL	\$15,020,068	226.95	\$16,600,539	238.75	\$16,600,539	238.75	\$16,788,369	238.75	

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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
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,247	1.00	36,282	1.00	36,282	1.00	36,282	1.00
SR OFFICE SUPPORT ASSISTANT	487,680	14.77	526,740	15.75	526,740	15.75	526,740	15.75
OFFICE SERVICES ASST	36,247	1.00	36,279	1.00	36,279	1.00	36,279	1.00
INFORMATION TECHNOLOGIST IV	371,648	7.00	403,323	7.00	403,323	7.00	403,323	7.00
INFORMATION TECHNOLOGY SUPV	65,227	1.00	77,805	1.00	77,805	1.00	77,805	1.00
INFORMATION TECHNOLOGY SPEC I	183,546	3.00	199,309	3.00	199,309	3.00	199,309	3.00
PROCUREMENT OFCR I	52,074	1.00	52,118	1.00	52,118	1.00	52,118	1.00
ACCOUNT CLERK II	33,093	1.00	33,121	1.00	33,121	1.00	33,121	1.00
AUDITOR II	260,494	5.11	260,569	5.00	260,569	5.00	260,569	5.00
AUDITOR I	712,957	15.53	736,896	16.00	784,767	17.00	784,767	17.00
SENIOR AUDITOR	108,463	2.00	135,195	2.00	135,195	2.00	135,195	2.00
ACCOUNTANT II	48,812	1.00	48,852	1.00	48,852	1.00	48,852	1.00
ACCOUNTANT III	53,093	1.00	53,136	1.00	53,136	1.00	53,136	1.00
PERSONNEL ANAL I	38,912	1.00	39,000	1.00	39,000	1.00	39,000	1.00
RESEARCH ANAL III	41,905	0.87	49,119	1.00	49,119	1.00	49,119	1.00
PUBLIC INFORMATION COOR	52,074	1.00	52,120	1.00	52,120	1.00	52,120	1.00
EXECUTIVE I	51,193	1.38	37,626	1.00	75,240	2.00	75,240	2.00
EXECUTIVE II	83,131	1.70	97,704	2.00	48,852	1.00	48,852	1.00
ADMINISTRATIVE ANAL III	50,071	1.00	50,112	1.00	50,112	1.00	50,112	1.00
INVESTIGATOR II	196,272	4.00	197,928	4.00	197,928	4.00	197,928	4.00
REVENUE PROCESSING TECH III	29,556	1.00	35,043	1.00	35,043	1.00	35,043	1.00
FISCAL & ADMINISTRATIVE MGR B2	227,814	3.00	232,735	3.00	232,735	3.00	232,735	3.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	94,946	1.00	94,946	1.00	94,946	1.00
HUMAN RESOURCES MGR B1	66,606	1.00	66,671	1.00	66,671	1.00	66,671	1.00
PUBLIC SAFETY MANAGER BAND 1	193,859	3.00	199,969	3.00	199,969	3.00	199,969	3.00
PUBLIC SAFETY MANAGER BAND 2	203,879	3.03	208,243	3.00	208,243	3.00	208,243	3.00
PUBLIC SAFETY MANAGER BAND 3	94,867	1.00	94,946	1.00	94,946	1.00	94,946	1.00
PUBLIC SAFETY PROG REP I	41,151	1.00	41,191	1.00	41,191	1.00	41,191	1.00
PUBLIC SAFETY PROG SPEC	1,956	0.04	47,871	1.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC I	443,714	9.10	442,044	9.00	442,044	9.00	442,044	9.00
ELECTRONIC GAMING DEVICE COOR	115,202	2.00	115,296	2.00	115,296	2.00	115,296	2.00
ELEC GAMING DEVICE SPEC II	159,278	3.00	159,408	3.00	159,408	3.00	159,408	3.00

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								
CORE								
FINANCIAL AUDITOR	213,216	3.64	248,364	4.00	259,602	4.00	259,602	4.00
DESIGNATED PRINCIPAL ASST DIV	186,079	3.07	185,470	3.00	185,470	3.00	185,470	3.00
PARALEGAL	38,774	1.00	50,331	1.00	50,331	1.00	50,331	1.00
LEGAL COUNSEL	72,570	1.00	75,530	1.00	75,530	1.00	75,530	1.00
CHIEF COUNSEL	96,783	1.00	96,944	1.00	96,944	1.00	96,944	1.00
COMMISSION MEMBER	4,300	0.00	10,302	0.00	10,302	0.00	10,302	0.00
COMMISSION CHAIRMAN	2,300	0.00	3,092	0.00	3,092	0.00	3,092	0.00
CLERK	518	0.02	0	0.00	0	0.00	0	0.00
TYPIST	16,014	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	139,856	1.89	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	117,276	1.00	117,372	1.00	117,372	1.00	117,372	1.00
ADMIN OFFICE SUPPORT ASSISTANT	33,249	1.00	33,299	1.00	33,299	1.00	33,299	1.00
CLERK TYPIST I	0	0.00	23,673	1.00	0	0.00	0	0.00
CLERK-TYPIST III	30,790	1.08	29,000	1.00	57,000	2.00	57,000	2.00
CRIM INTEL ANAL II	36,895	1.00	35,000	1.00	35,000	1.00	35,000	1.00
CAPTAIN	98,653	1.01	97,620	1.00	97,620	1.00	97,620	1.00
LIEUTENANT	358,842	4.01	358,272	4.00	358,272	4.00	358,272	4.00
SERGEANT	3,114,917	40.67	3,556,542	46.00	3,552,215	46.00	3,552,215	46.00
CORPORAL	2,310,146	32.77	2,680,683	38.00	2,680,683	38.00	2,680,683	38.00
TROOPER 1ST CLASS	2,368,664	39.36	2,354,619	39.00	2,354,619	39.00	2,354,619	39.00
SR. CHIEF CVO	2,455	0.04	0	0.00	0	0.00	0	0.00
CLERK	10,001	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,793,319	226.95	14,817,710	238.75	14,817,710	238.75	14,817,710	238.75
TRAVEL, IN-STATE	74,202	0.00	85,500	0.00	85,500	0.00	85,500	0.00
TRAVEL, OUT-OF-STATE	124,563	0.00	141,000	0.00	142,000	0.00	142,000	0.00
SUPPLIES	85,599	0.00	100,232	0.00	102,732	0.00	102,732	0.00
PROFESSIONAL DEVELOPMENT	74,048	0.00	98,905	0.00	103,905	0.00	103,905	0.00
COMMUNICATION SERV & SUPP	282,426	0.00	347,100	0.00	321,119	0.00	321,119	0.00
PROFESSIONAL SERVICES	279,863	0.00	319,994	0.00	337,100	0.00	337,100	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	1,400	0.00	1,400	0.00	1,400	0.00
M&R SERVICES	182,906	0.00	195,000	0.00	195,000	0.00	195,000	0.00
COMPUTER EQUIPMENT	104,942	0.00	410,109	0.00	410,109	0.00	410,109	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								
CORE								
OFFICE EQUIPMENT	2,642	0.00	19,544	0.00	19,544	0.00	19,544	0.00
OTHER EQUIPMENT	4,108	0.00	30,120	0.00	30,120	0.00	30,120	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
EQUIPMENT RENTALS & LEASES	1,342	0.00	1,025	0.00	1,400	0.00	1,400	0.00
MISCELLANEOUS EXPENSES	8,758	0.00	29,500	0.00	29,500	0.00	29,500	0.00
TOTAL - EE	1,226,749	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
GRAND TOTAL	\$15,020,068	226.95	\$16,600,539	238.75	\$16,600,539	238.75	\$16,600,539	238.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,020,068	226.95	\$16,600,539	238.75	\$16,600,539	238.75	\$16,600,539	238.75

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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

1a. What strategic priority does this program address?

Maintain a regulatory environment that promotes compliance and ensures the integrity of gaming in Missouri.

1b. What does this program do?

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

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

Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo- Sections 313.005-313.085, RSMo., Horse Racing-Sections 313.500-313.720, RSMo., and Fantasy Sports Contests-Sections 313.900-313.1020, 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

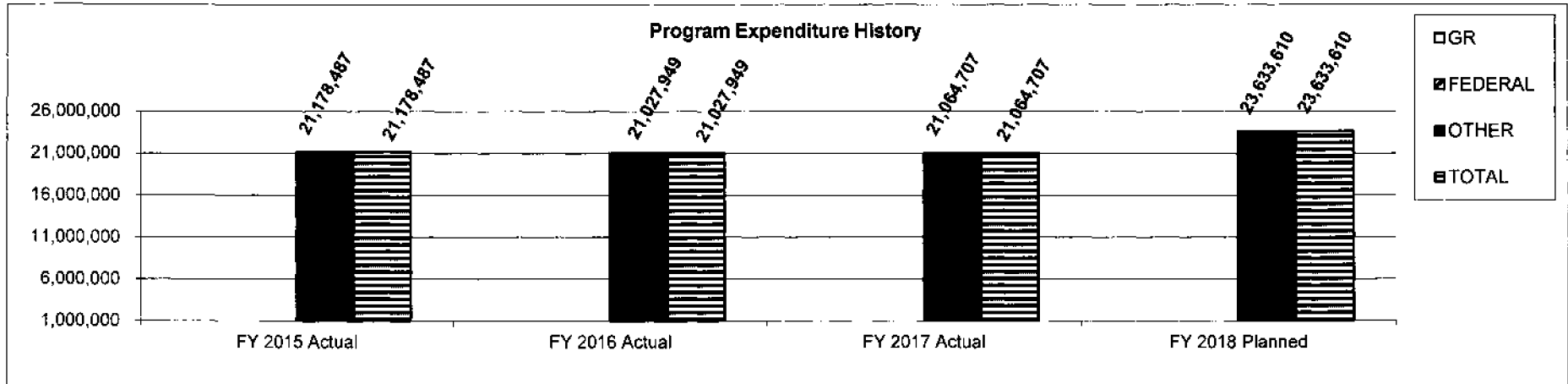
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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

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?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), Gaming Proceeds for Education Fund (0285), and the Missouri Breeder's Fund (0605).

PROGRAM DESCRIPTION

Department: Public Safety

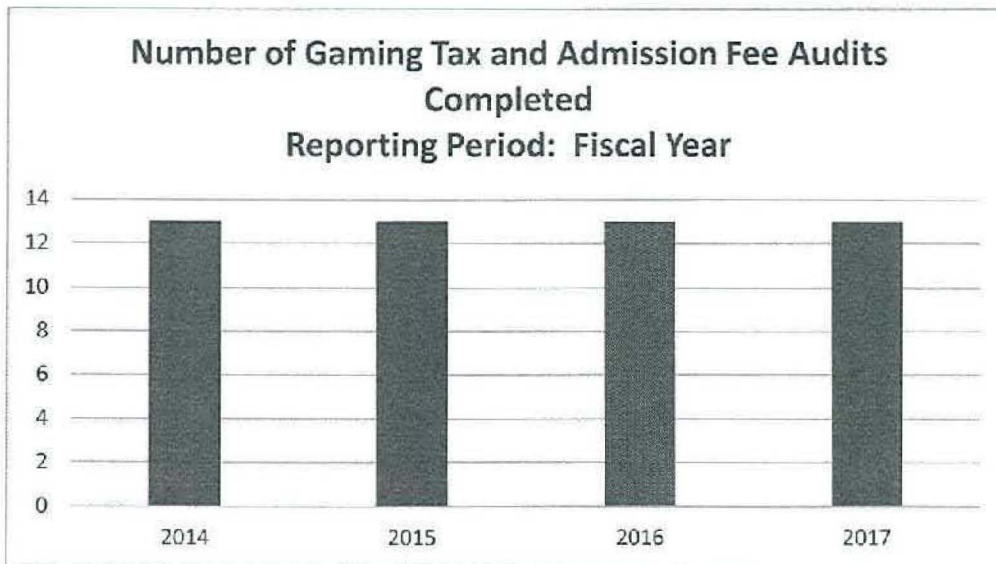
HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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

7a. Provide an effectiveness measure.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Tax Remittals Audited	4,745	4,745	4,745	4,745
Tax Remittal Exceptions Noted	602	839	815	898
Number of Licensed Casinos	13	13	13	13



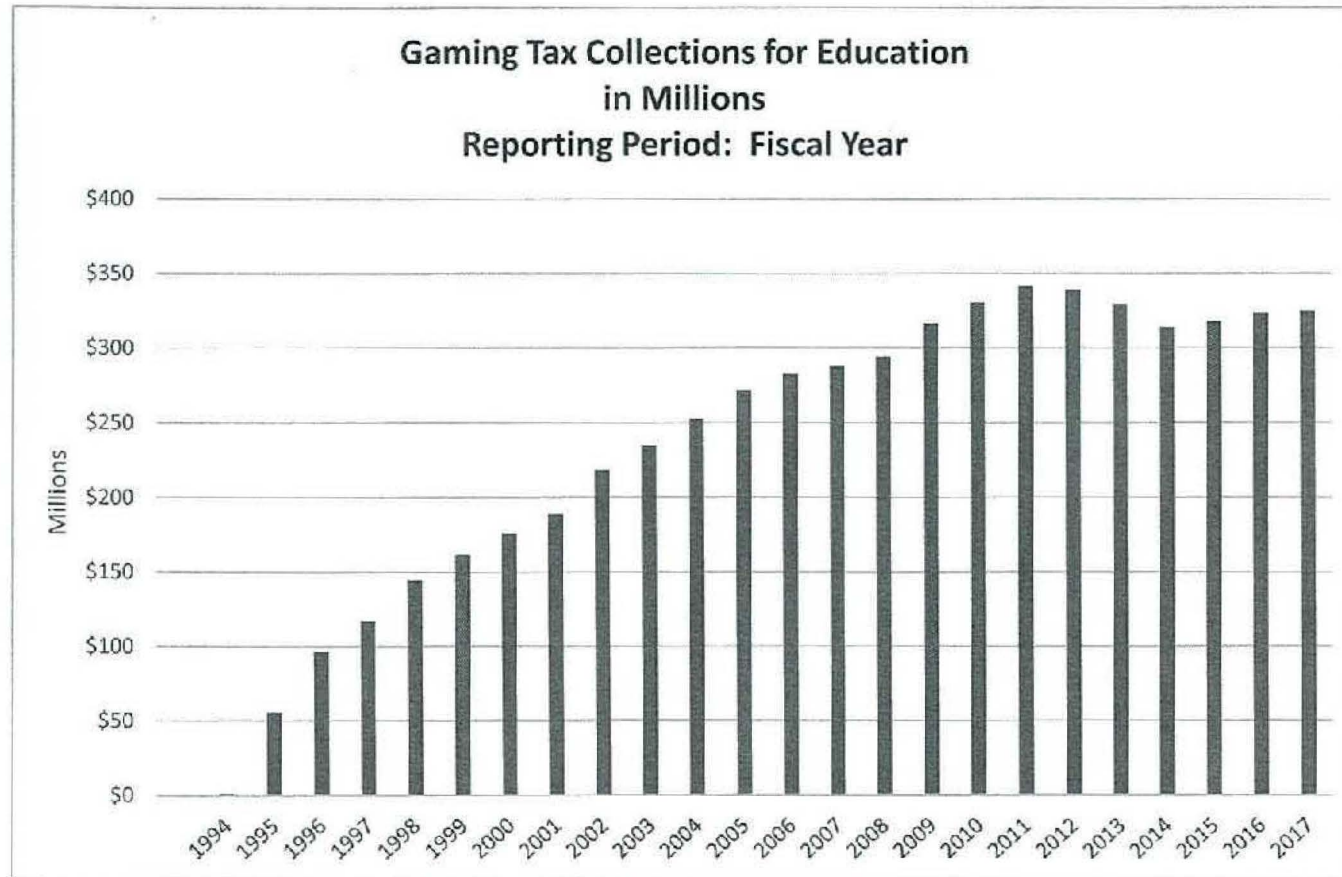
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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



**Total Gaming Tax
Collections
to Missouri Schools
for FY Ended 2017:
\$324,882,356**

**FY Ended 2016:
\$323,780,509**

**FY Ended 2015:
\$317,891,017**

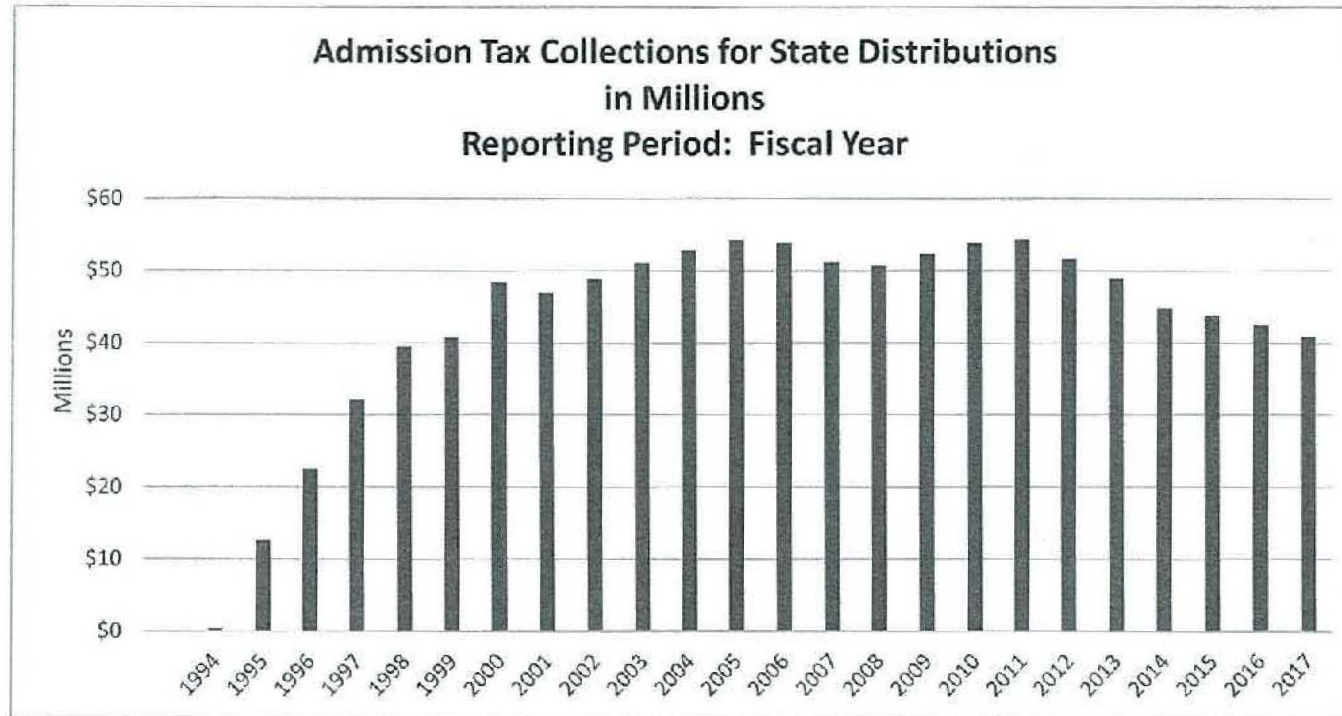
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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



**Total State Admission
Tax Collections
for FY Ended 2017:
\$40,892,055**

**FY Ended 2016:
\$42,505,768**

**FY Ended 2015:
\$43,830,759**

PROGRAM DESCRIPTION

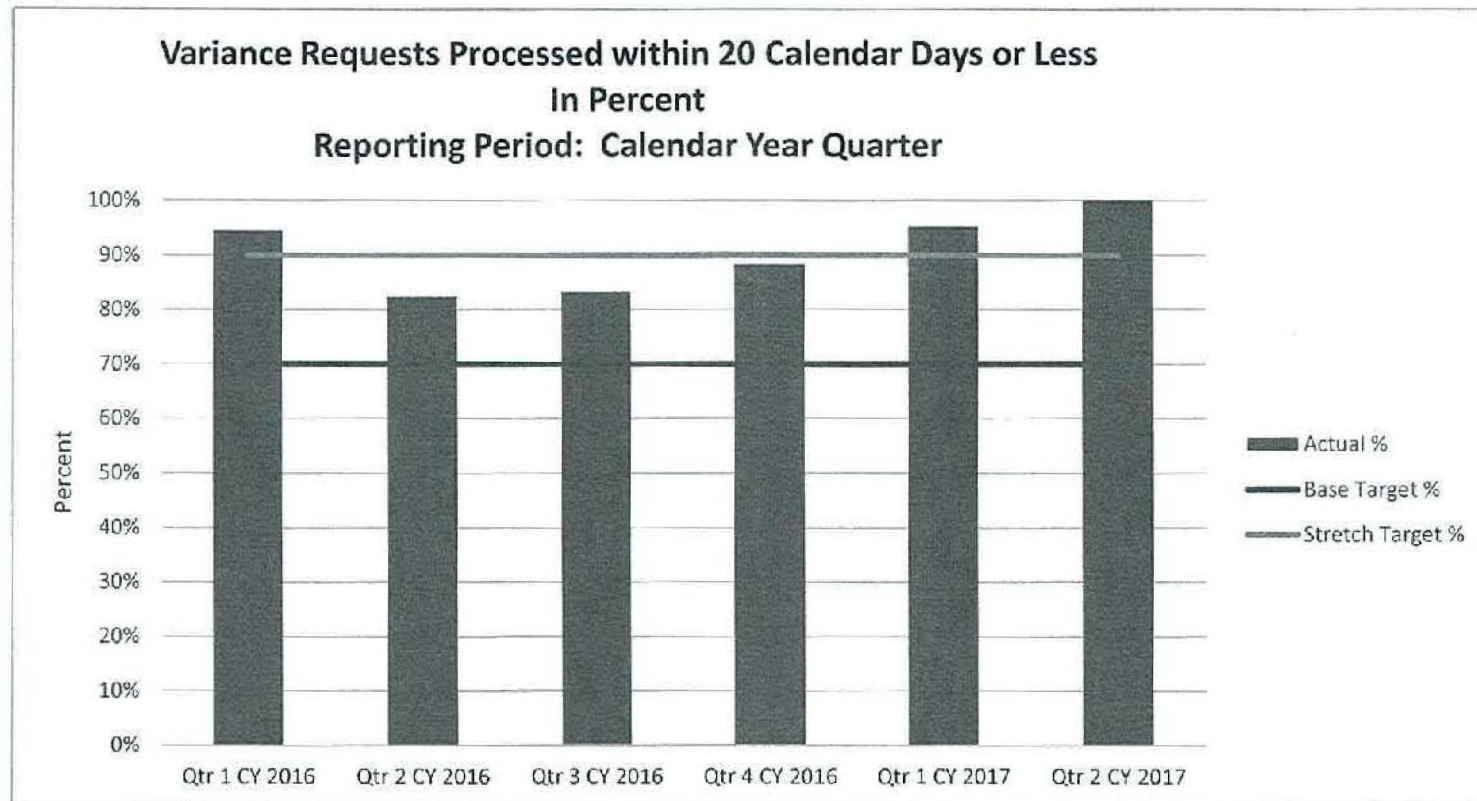
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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

7b. Provide an efficiency measure.



- A "Variance Request" is a request from a casino to waiver from an existing regulation.
- The Commission, with explanation, approve or deny the request.
- If approved the Commission will set conditions which must be met to have the variance.
- Variance approvals are for a specified time period.

PROGRAM DESCRIPTION

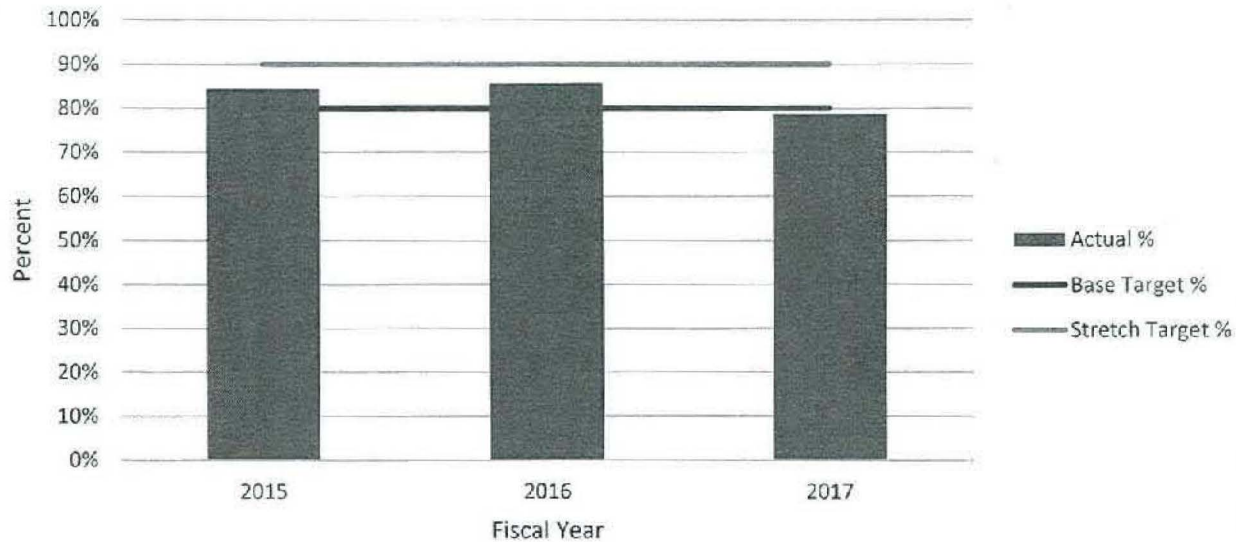
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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

**Financial Background Investigations for Gaming Licenses
Completed within 120 Hours or Less
In Percent
Reporting Period: Fiscal Year**



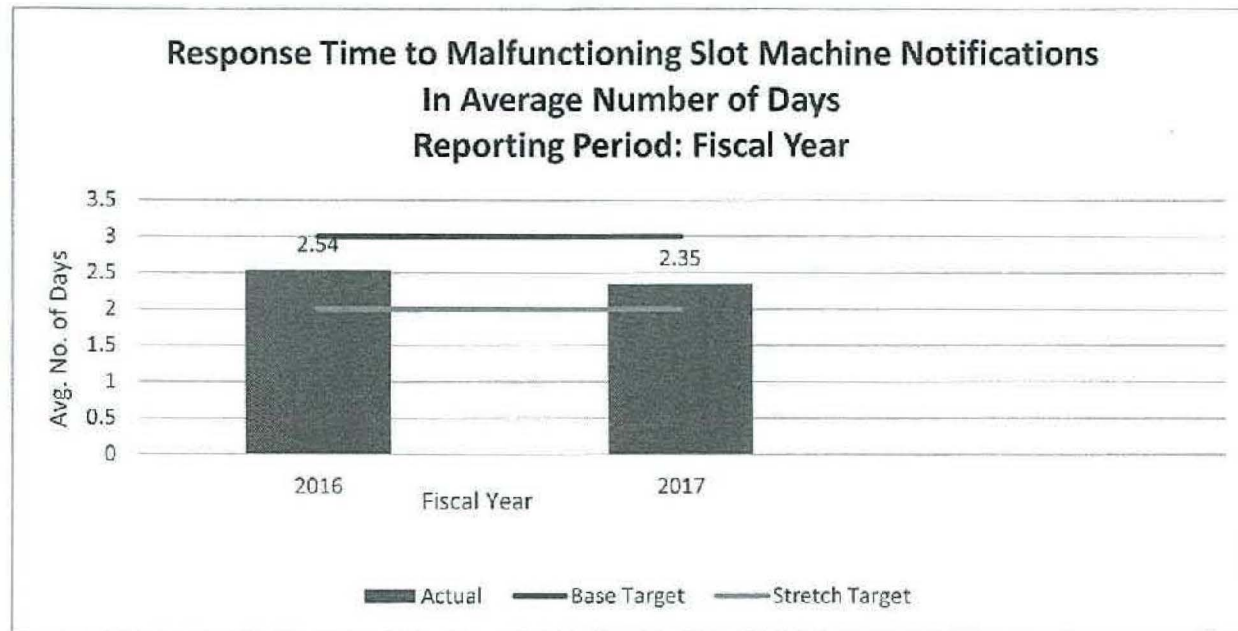
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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



This is the average number of days for an Electronic Gaming Device Specialist to investigate the slot machine malfunction.

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

	FY 2014	FY 2015	FY 2016	FY 2017
Patrons (in millions)	22.2	21.9	21.35	20.96
Number of Boat Licenses	13	13	13	13
Occupational License Issued & Renewed	8,854	8,537	8,479	10,106
Bingo Licenses Issued & Renewed	770	778	711	709

PROGRAM DESCRIPTION

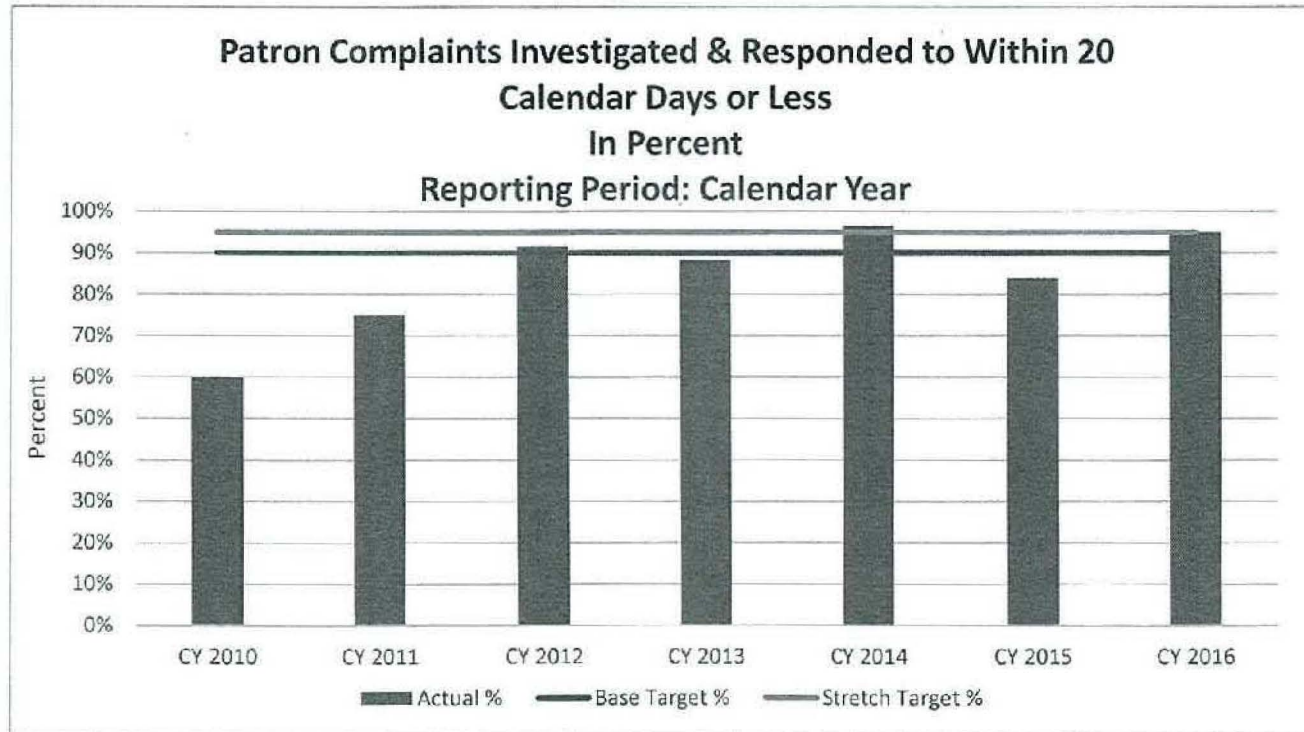
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

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

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



CORE DECISION ITEM

Department - Public Safety					Budget Unit 85003C						
Division - Missouri Gaming Commission					HB Section 8.220						
Core - Fringe Benefits - MSHP Gaming Officers											
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	6,605,754	6,605,754	E	PS	0	0	6,605,754	6,605,754	
EE	0	0	267,317	267,317	E	EE	0	0	267,317	267,317	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	6,873,071	6,873,071	E	Total	0	0	6,873,071	6,873,071	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Gaming Commission Fund (0286)						Other Funds: Gaming Commission Fund (0286)					
2. CORE DESCRIPTION											
<p>Fringe benefits for employees of the Missouri State highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Gaming Commission											

CORE DECISION ITEM

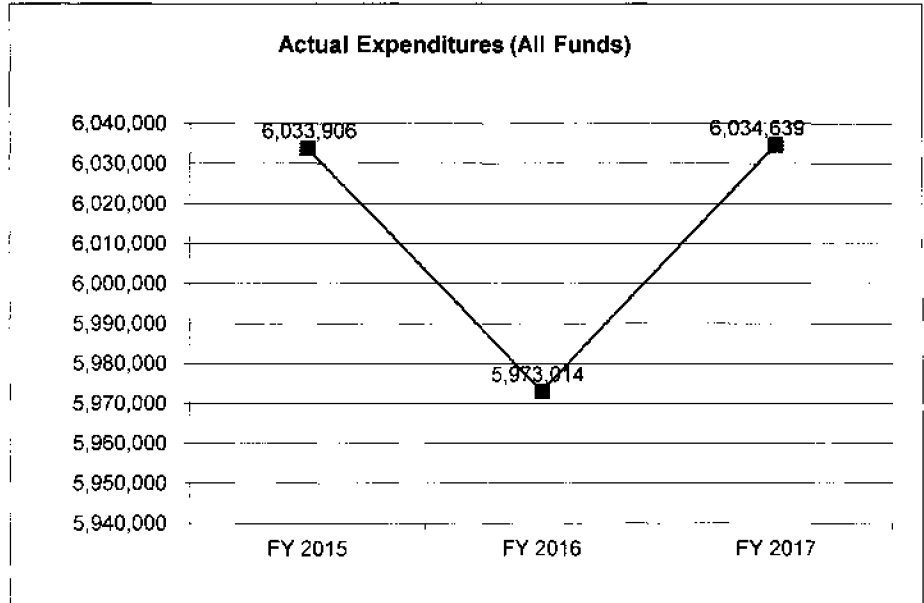
Department - Public Safety
Division - Missouri Gaming Commission
Core - Fringe Benefits - MSHP Gaming Officers

Budget Unit 85003C

HB Section 8.220

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,873,071	6,873,071	6,873,071	6,873,071
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,873,071	6,873,071	6,873,071	N/A
Actual Expenditures (All Funds)	6,033,906	5,973,014	6,034,639	N/A
Unexpended (All Funds)	839,165	900,057	838,432	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	839,165	900,057	838,432	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

GAMING COMM-FRINGS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	164,988	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	164,988	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	6,034,639	0.00	6,873,071	0.00	6,873,071	0.00	6,873,071	0.00
GRAND TOTAL	\$6,034,639	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	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-FRINGS								
CORE								
BENEFITS	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
MISCELLANEOUS EXPENSES	164,988	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	164,988	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$6,034,639	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,034,639	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85007C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Commission Fund	HB Section <u>8.225</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	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: Gaming Commission Fund (0286)						Other Funds: Gaming Commission Fund (0286)					

2. CORE DESCRIPTION

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

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

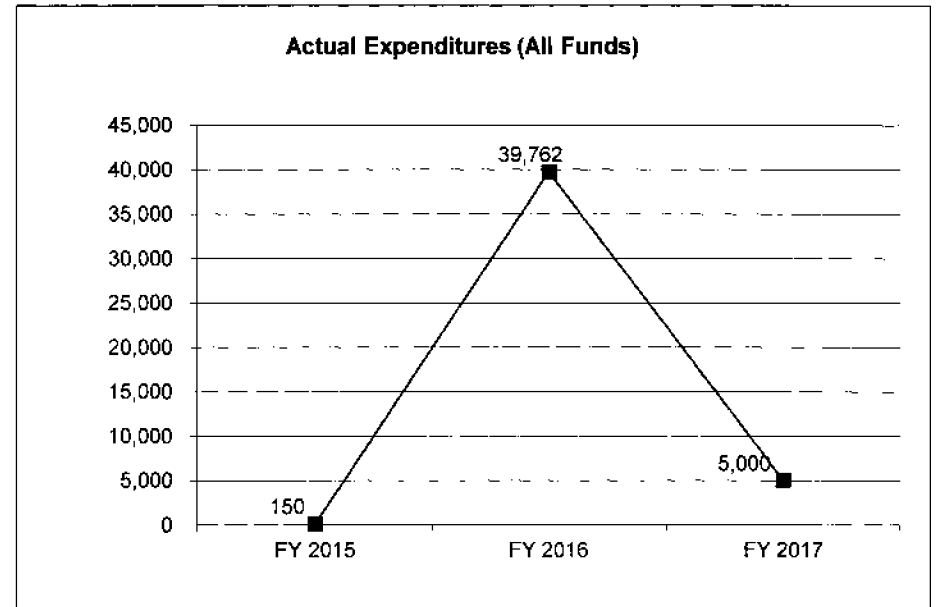
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85007C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Commission Fund	HB Section <u>8.225</u>

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	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	150	39,762	5,000	N/A
Unexpended (All Funds)	99,850	60,238	95,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	99,850	60,238	95,000	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

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM 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
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	5,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	5,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	5,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$5,000	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
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	5,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	5,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$5,000	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	\$5,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department - Public Safety					Budget Unit <u>85008C</u>				
Division - Missouri Gaming Commission									
Core - Refunds - BINGO Proceeds					HB Section <u>8.230</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	5,000	5,000		PSD	0	0	5,000	5,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,000	5,000		Total	0	0	5,000	5,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: BINGO Proceeds for Education (0289)						Other Funds: BINGO Proceeds for Education (0289)					

2. CORE DESCRIPTION									
<p>The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.</p>									

3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri Gaming Commission</p>									

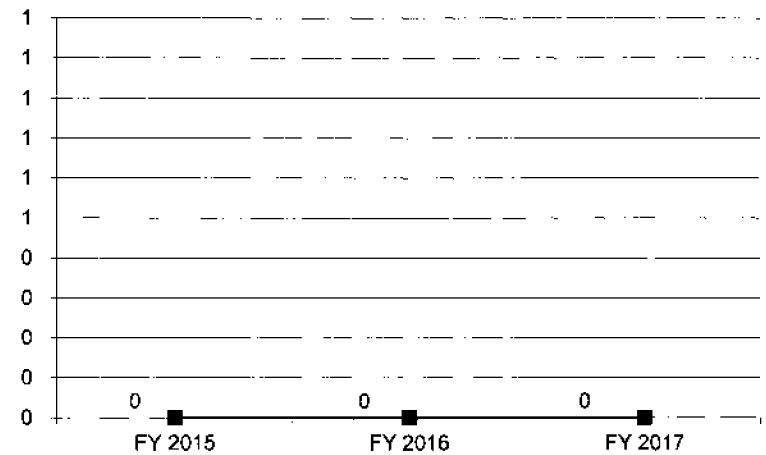
CORE DECISION ITEM

Department - Public Safety	Budget Unit 85008C
Division - Missouri Gaming Commission	
Core - Refunds - BINGO Proceeds	HB Section 8.230

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A

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

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
<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	
BINGO DIVISION-REFUNDS									
CORE									
PROGRAM-SPECIFIC									
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

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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
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department - Public Safety					Budget Unit <u>85010C</u>				
Division - Missouri Gaming Commission									
Core - Refunds - Gaming Proceeds for Education					HB Section <u>8.235</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	50,000	50,000		PSD	0	0	50,000	50,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>		Total	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Other Funds:	Gaming Proceeds for Education Fund (0285)
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Gaming Proceeds for Education Fund (0285)
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2. CORE DESCRIPTION
<p>The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.</p>

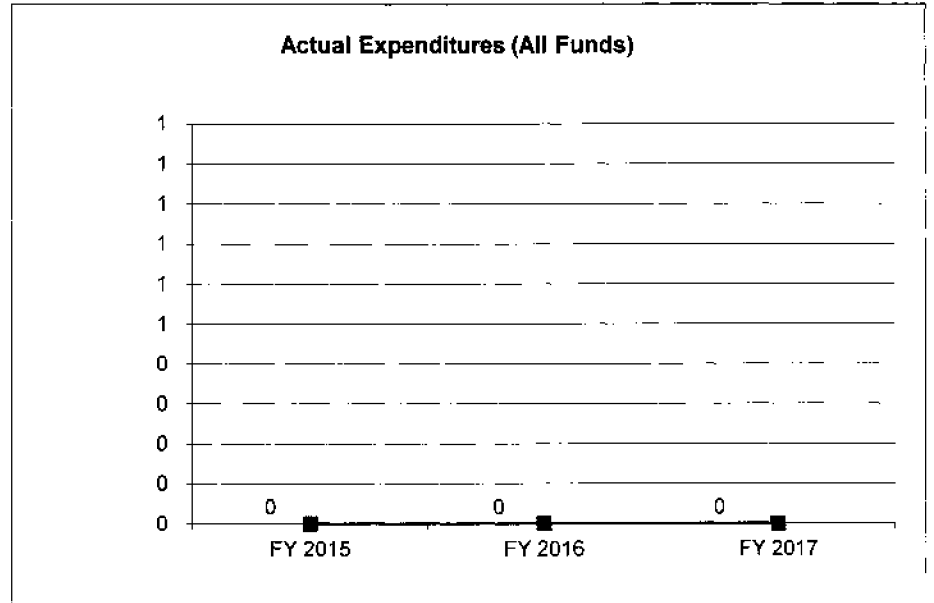
3. PROGRAM LISTING (list programs included in this core funding)
<p>Missouri Gaming Commission</p>

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85010C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Proceeds for Education	HB Section <u>8.235</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	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**GAMING PROC FOR EDU REFUNDS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	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	
GAMING PROC FOR EDU REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GAMING PROCEEDS FOR EDUCATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$0	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
GAMING PROC FOR EDU REFUNDS								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department - Public Safety					Budget Unit 85090C						
Division - Missouri Gaming Commission											
Core - Missouri Breeder's Fund					HB Section 8.240						
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	5,000	5,000		EE	0	0	5,000	5,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,000	5,000		Total	0	0	5,000	5,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Missouri Breeder's Fund (0605)						Other Funds: Missouri Breeder's Fund (0605)					
2. CORE DESCRIPTION											
<p>Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeder's Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Gaming Commission											

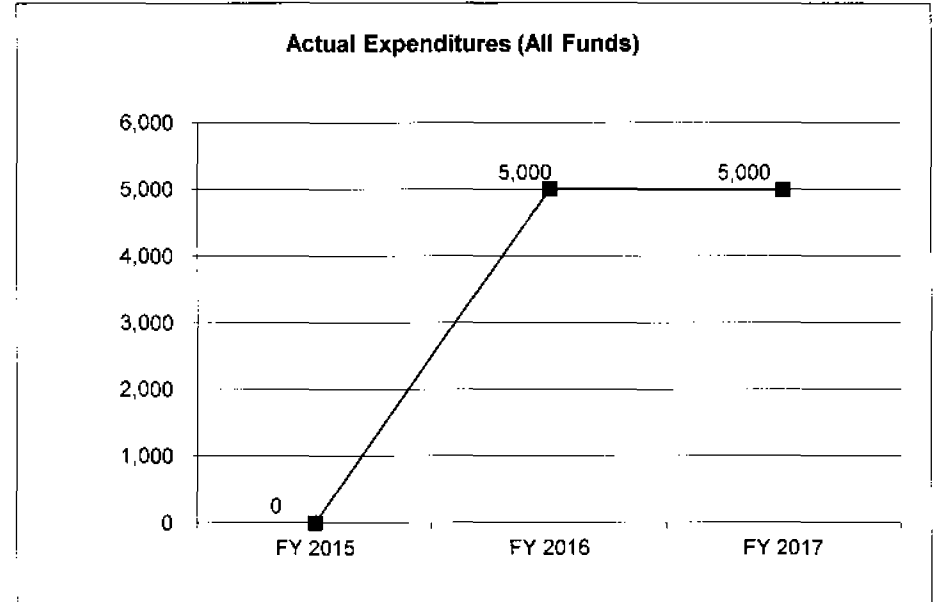
CORE DECISION ITEM

Department - Public Safety
Division - Missouri Gaming Commission
Core - Missouri Breeder's Fund

Budget Unit 85090C
HB Section 8.240

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	5,000	5,000	N/A
Unexpended (All Funds)	5,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	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
HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM 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
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	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
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

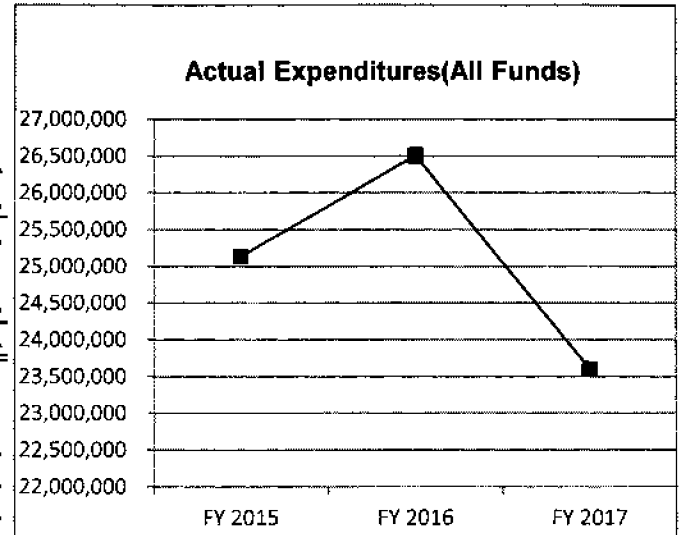
Department - Public Safety						Budget Unit 85465C					
Division - Missouri Gaming Commission											
Core - Transfer to Veterans' Commission Capital Improvement Trust Fund						HB Section 8.245					
1. CORE FINANCIAL SUMMARY											
FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	32,000,000	32,000,000		TRF	0	0	32,000,000	32,000,000	
Total	0	0	32,000,000	32,000,000		Total	0	0	32,000,000	32,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		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: From Gaming Commission Fund (0286)						Other Funds: From Gaming Commission Fund (0286)					
2. CORE DESCRIPTION											
The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and, all remaining et proceeds to the Veterans' Commission Capital Improvement Trust Fund.											
3. PROGRAM LISTING (list programs included in this core funding)											

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85465C
Division - Missouri Gaming Commission	
Core - Transfer to Veterans' Commission Capital Improvement Trust Fund	HB Section 8.245

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	32,000,000	32,000,000	32,000,000	32,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	32,000,000	32,000,000	32,000,000	N/A
Actual Expenditures(All Funds)	25,137,609	26,506,820	23,602,995	N/A
Unexpended (All Funds)	6,862,391	5,493,180	8,397,005	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,862,391	5,493,180	8,397,005	N/A



*Restricted amount is as of ____

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

Restricted includes any Governor' Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL - TRF	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
GRAND TOTAL	\$23,602,995	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	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
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL - TRF	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
GRAND TOTAL	\$23,602,995	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,602,995	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

CORE DECISION ITEM

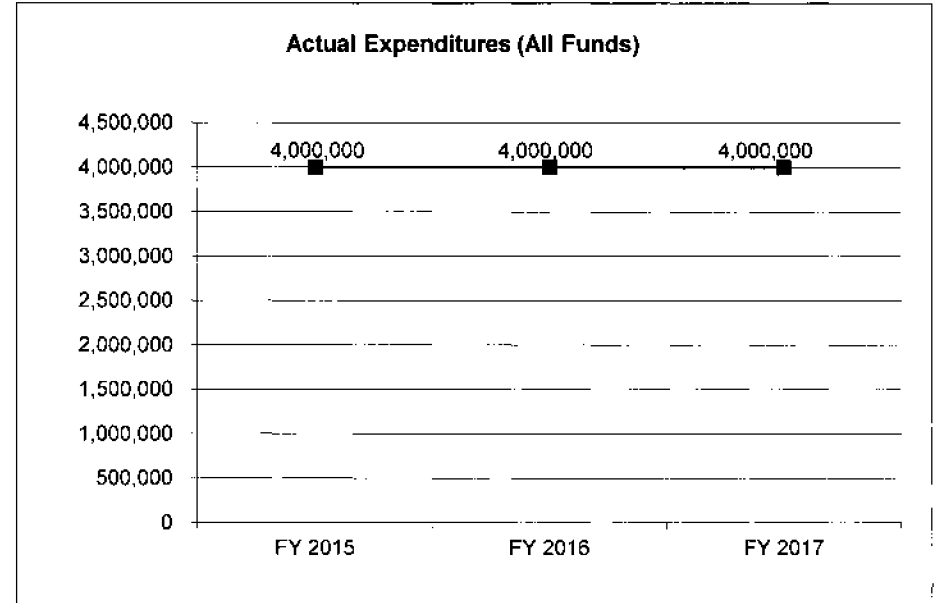
Department - Public Safety					Budget Unit <u>85470C</u>						
Division - Missouri Gaming Commission											
Core - Transfer to Missouri National Guard Trust Fund					HB Section <u>8.250</u>						
1. CORE FINANCIAL SUMMARY											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	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	0	0		PSD	0	0	0	0	
TRF	0	0	4,000,000	4,000,000		TRF	0	0	4,000,000	4,000,000	
Total	0	0	4,000,000	4,000,000		Total	0	0	4,000,000	4,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: From Gaming Commission Fund (0286)						Other Funds: From Gaming Commission Fund (0286)					
2. CORE DESCRIPTION											
<p>The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85470C
Division - Missouri Gaming Commission	
Core - Transfer to Missouri National Guard Trust Fund	HB Section 8.250

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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
MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

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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
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department - Public Safety					Budget Unit 85476C				
Division - Missouri Gaming Commission									
Core - Transfer to Access Missouri Financial Assistance Fund					HB Section 8.255				

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	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	5,000,000	5,000,000		TRF	0	0	5,000,000	5,000,000	
Total	0	0	5,000,000	5,000,000		Total	0	0	5,000,000	5,000,000	
 FTE	 0.00	 0.00	 0.00	 0.00		 FTE	 0.00	 0.00	 0.00	 0.00	

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

Other Funds:	From Gaming Commission Fund (0286)
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2. CORE DESCRIPTION									
<p>The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.</p>									

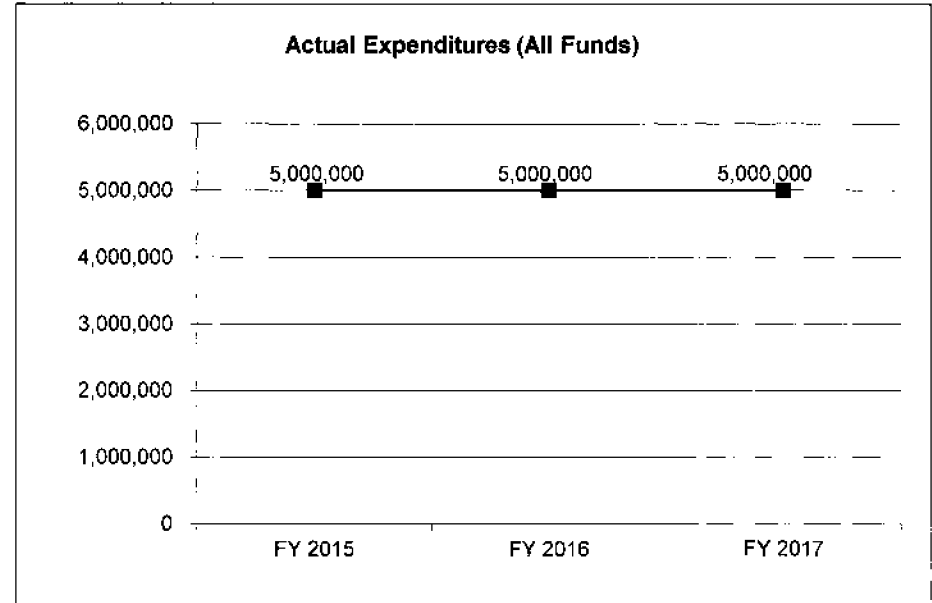
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85476C
Division - Missouri Gaming Commission	
Core - Transfer to Access Missouri Financial Assistance Fund	HB Section 8.255

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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**ACCESS MO FINANCIAL ASST TRF**

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

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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
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85490C
Division - Missouri Gaming Commission	
Core - Transfer to Compulsive Gambler's Fund	HB Section 8.260

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

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to the Compulsive Gambler's Fund.

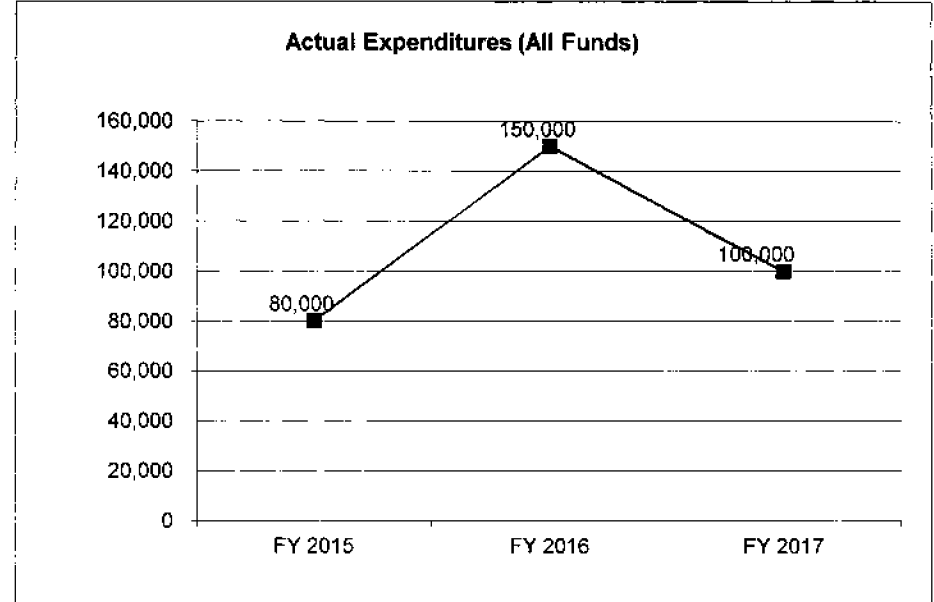
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85490C
Division - Missouri Gaming Commission	
Core - Transfer to Compulsive Gambler's Fund	HB Section 8.260

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	489,850	289,850	289,850	289,850
Less Reverted (All Funds)	(14,696)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	475,154	289,850	289,850	N/A
Actual Expenditures (All Funds)	80,000	150,000	100,000	N/A
Unexpended (All Funds)	395,154	139,850	189,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	395,154	139,850	189,850	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
COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2107] TRF	0.00	0	0	(289,850)	(289,850)	
NET GOVERNOR CHANGES		0.00	0	0	(289,850)	(289,850)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM 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
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00
TOTAL - TRF	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00
TOTAL	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$289,850	0.00	\$289,850	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
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00
TOTAL - TRF	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$289,850	0.00	\$289,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$100,000	0.00	\$289,850	0.00	\$289,850	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General/Missouri National Guard	
Core: Administration	HB Section <u>8.240</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	1,053,285	0	0	1,053,285		PS	1,053,285	0	0	1,053,285	
EE	125,133	0	0	125,133		EE	112,620	240,000	0	352,620	
PSD	0	240,000	0	240,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,178,418	240,000	0	1,418,418		Total	1,165,905	240,000	0	1,405,905	
FTE	29.48	0.00	0.00	29.48		FTE	29.48	0.00	0.00	29.48	

Est. Fringe	630,856	0	0	630,856
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	630,856	0	0	630,856
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

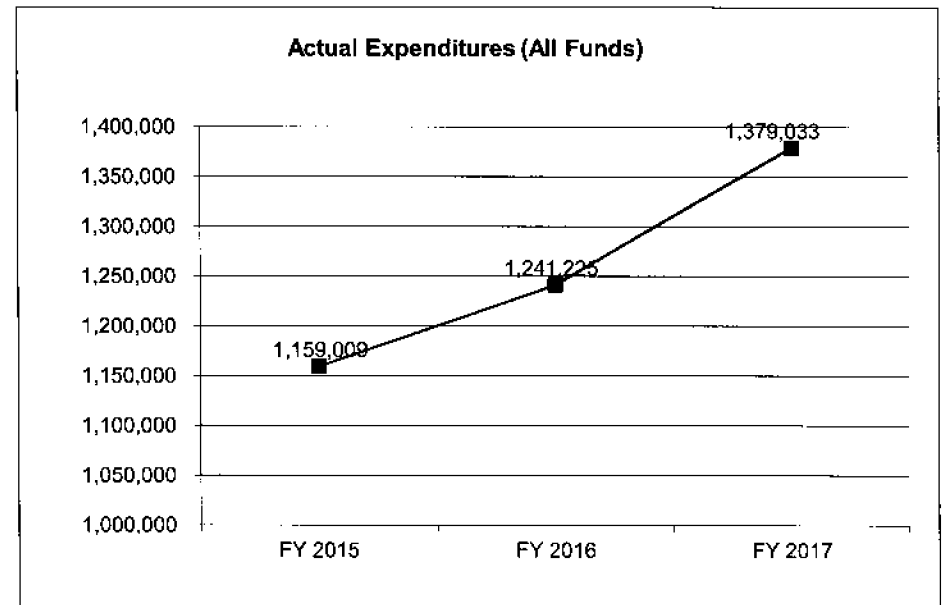
CORE DECISION ITEM

Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Administration

Budget Unit 85410C
HB Section 8.240

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,272,229	1,277,765	1,538,418	1,418,418
Less Reverted (All Funds)	(34,567)	(34,733)	(38,953)	(35,353)
Less Restricted (All Funds)*	0	0	(120,000)	0
Budget Authority (All Funds)	1,237,662	1,243,032	1,379,465	1,383,065
Actual Expenditures (All Funds)	1,159,009	1,241,225	1,379,033	N/A
Unexpended (All Funds)	78,653	1,806	432	N/A
Unexpended, by Fund:				
General Revenue	4,214	2	302	N/A
Federal	74,439	1,804	130	N/A
Other	0	0	0	N/A



*Restricted amount is as of June 30, 2017

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 _____

A G ADMINISTRATION _____

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.48	1,053,285	0	0	1,053,285	
	EE	0.00	125,133	240,000	0	365,133	
	Total	29.48	1,178,418	240,000	0	1,418,418	
DEPARTMENT CORE REQUEST							
	PS	29.48	1,053,285	0	0	1,053,285	
	EE	0.00	125,133	240,000	0	365,133	
	Total	29.48	1,178,418	240,000	0	1,418,418	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1983] EE	0.00	(12,513)	0	0	(12,513)	
NET GOVERNOR CHANGES		0.00	(12,513)	0	0	(12,513)	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.48	1,053,285	0	0	1,053,285	
	EE	0.00	112,620	240,000	0	352,620	
	Total	29.48	1,165,905	240,000	0	1,405,905	

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
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,021,387	22.65	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48
TOTAL - PS	1,021,387	22.65	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	117,779	0.00	125,133	0.00	125,133	0.00	112,620	0.00
FEDERAL DRUG SEIZURE	239,870	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - EE	357,649	0.00	365,133	0.00	365,133	0.00	352,620	0.00
TOTAL	1,379,036	22.65	1,418,418	29.48	1,418,418	29.48	1,405,905	29.48
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,348	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,348	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,348	0.00
Missouri Reserve Force - 1812321								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,750	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	59,750	0.00
TOTAL	0	0.00	0	0.00	0	0.00	59,750	0.00
GRAND TOTAL	\$1,379,036	22.65	\$1,418,418	29.48	\$1,418,418	29.48	\$1,480,003	29.48

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85410C BUDGET UNIT NAME: OTAG ADMIN HOUSE BILL SECTION: 8.240	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard
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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

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility not approved for FY 17	Flexibility not approved for FY 18	1% (\$10K) PS and /or EE GR flexibility is requested for FY 2019. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility not approved for FY 17	Flexibility was not approved for FY 18

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,122	1.00	32,202	1.20	32,202	1.20	32,202	1.20
SR OFFICE SUPPORT ASSISTANT	27,602	1.00	27,624	1.16	27,624	1.16	27,624	1.16
OFFICE SERVICES ASST	10,067	0.30	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	16,331	0.50	16,347	0.50	16,347	0.50	16,347	0.50
STOREKEEPER I	8,604	0.26	8,658	0.36	8,658	0.36	8,658	0.36
PROCUREMENT OFCR I	41,966	1.00	41,965	1.00	41,965	1.00	41,965	1.00
ACCOUNT CLERK II	0	0.00	14,665	0.45	14,665	0.45	14,665	0.45
ACCOUNTANT I	8,727	0.25	40,839	1.22	40,839	1.22	40,839	1.22
ACCOUNTANT II	53,192	1.18	51,906	2.00	51,906	2.00	51,906	2.00
ACCOUNTING GENERALIST I	25,394	0.71	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	23,915	0.50	23,941	0.62	23,941	0.62	23,941	0.62
EXECUTIVE I	14,499	0.40	0	0.00	0	0.00	0	0.00
EXECUTIVE II	22,745	0.50	22,699	1.00	22,699	1.00	22,699	1.00
CUSTODIAL WORKER II	52,171	2.13	29,600	1.08	29,600	1.08	29,600	1.08
HOUSEKEEPER II	13,447	0.33	12,185	0.38	12,185	0.38	12,185	0.38
FOOD SERVICE MGR I	35,012	1.00	33,867	1.00	33,867	1.00	33,867	1.00
CAPITAL IMPROVEMENTS SPEC II	58,778	1.00	52,625	0.23	52,625	0.23	52,625	0.23
TECHNICAL ASSISTANT IV	0	0.00	8,238	0.21	8,238	0.21	8,238	0.21
VETERANS SERVICE SPV	8,352	0.17	50,112	0.00	50,112	0.00	50,112	0.00
MAINTENANCE WORKER II	59,413	1.87	51,195	1.75	51,195	1.75	51,195	1.75
BUILDING CONSTRUCTION WKR II	19,774	0.59	17,826	0.78	17,826	0.78	17,826	0.78
PHYSICAL PLANT SUPERVISOR I	15,323	0.37	11,175	0.26	11,175	0.26	11,175	0.26
PHYSICAL PLANT SUPERVISOR III	35,041	0.66	21,252	0.40	21,252	0.40	21,252	0.40
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	15,281	0.39	15,281	0.39	15,281	0.39
FACILITIES OPERATIONS MGR B1	0	0.00	13,815	0.38	13,815	0.38	13,815	0.38
HUMAN RESOURCES MGR B1	26,360	0.47	26,304	0.58	26,304	0.58	26,304	0.58
PUBLIC SAFETY MANAGER BAND 1	46,792	0.96	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	74,527	1.00	103,968	2.83	103,968	2.83	103,968	2.83
DIVISION DIRECTOR	105,776	1.00	100,842	1.00	100,842	1.00	100,842	1.00
DESIGNATED PRINCIPAL ASST DIV	91,497	1.00	90,810	1.50	90,810	1.50	90,810	1.50
PROJECT MANAGER	0	0.00	30,337	3.00	30,337	3.00	30,337	3.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.50	0	0.50	0	0.50

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								
CORE								
RECEPTIONIST	12,156	0.48	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	18,769	0.62	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,460	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,400	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	50,790	1.00	47,054	1.37	47,054	1.37	47,054	1.37
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	50,820	2.00	50,820	2.00	50,820	2.00
LABORER	3,527	0.13	3,422	0.25	3,422	0.25	3,422	0.25
MAINTENANCE WORKER	2,858	0.11	1,711	0.08	1,711	0.08	1,711	0.08
TOTAL - PS	1,021,387	22.65	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48
TRAVEL, IN-STATE	9,805	0.00	884	0.00	884	0.00	884	0.00
TRAVEL, OUT-OF-STATE	3,346	0.00	4,750	0.00	4,750	0.00	4,750	0.00
SUPPLIES	42,844	0.00	144,103	0.00	144,103	0.00	131,590	0.00
PROFESSIONAL DEVELOPMENT	75,731	0.00	1,900	0.00	1,900	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	7,249	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	5,691	0.00	11,392	0.00	11,392	0.00	11,392	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,202	0.00	15,202	0.00	15,202	0.00
M&R SERVICES	13,314	0.00	23,820	0.00	23,820	0.00	23,820	0.00
COMPUTER EQUIPMENT	31,034	0.00	36,500	0.00	36,500	0.00	36,500	0.00
OFFICE EQUIPMENT	465	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	142,042	0.00	4,650	0.00	4,650	0.00	4,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	597	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	25,531	0.00	108,000	0.00	108,000	0.00	108,000	0.00
TOTAL - EE	357,649	0.00	365,133	0.00	365,133	0.00	352,620	0.00
GRAND TOTAL	\$1,379,036	22.65	\$1,418,418	29.48	\$1,418,418	29.48	\$1,405,905	29.48
GENERAL REVENUE	\$1,139,166	22.65	\$1,178,418	29.48	\$1,178,418	29.48	\$1,165,905	29.48
FEDERAL FUNDS	\$239,870	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.240

Program Name: Administration

Program is found in the following core budget(s): Administration Office of the Adjutant General

1a. What strategic priority does this program address?

Achieve a "Culture of Readiness"

1b. What does this program do?

- Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings.
- Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), Missouri Intelligence Analysis Center (MIAC)
- The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property
- The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur
- Unity of command strengthen hometown units.
- The proper integration of State and Federal funds is critical for effective utilization of resources

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

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

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

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

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

No federal mandate

PROGRAM DESCRIPTION

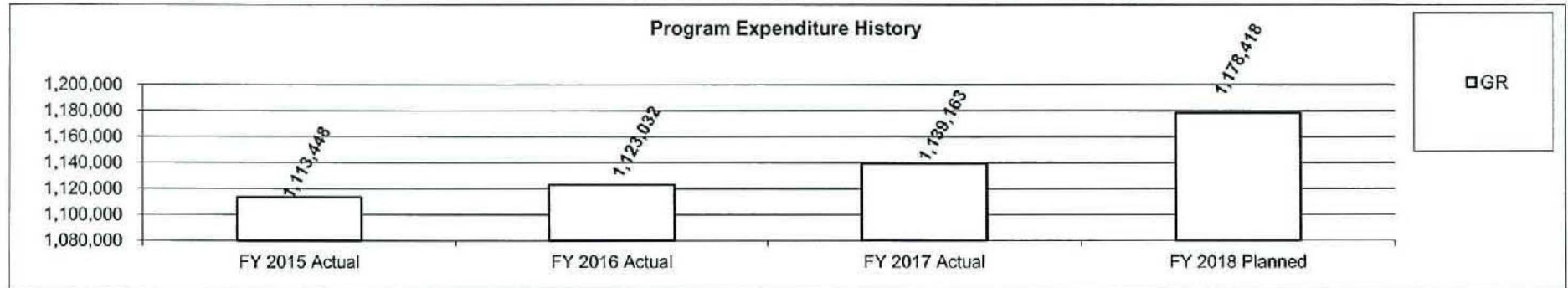
Department of Public Safety

HB Section(s): 8.240

Program Name: Administration

Program is found in the following core budget(s): Administration Office of the Adjutant General

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



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

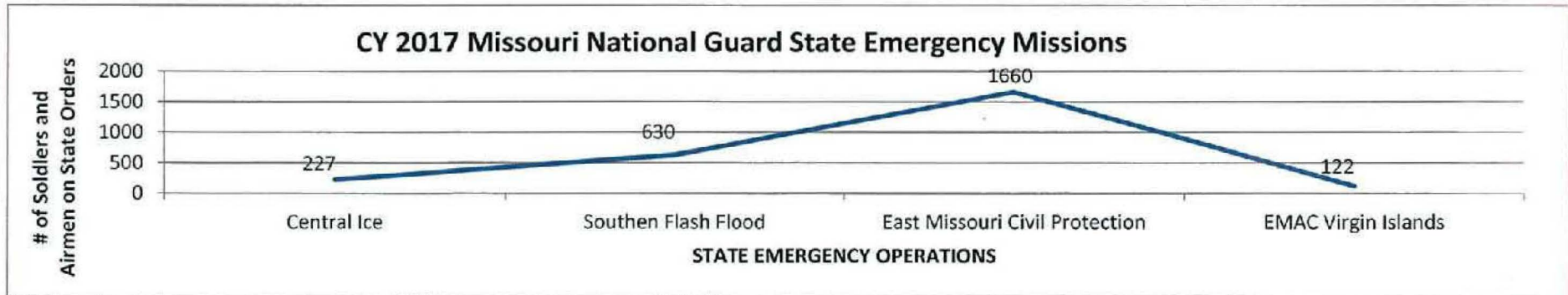
The Missouri National Guard percentage of federal drug seizure funding earned through participation in the Department of Justice Equitable Sharing Program

7a. Provide an effectiveness measure.

*29.48 Authorized State FTE Support the Office of the Adjutant General Administration Program

*Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose

*Funding ensures that federal and state standards for training, readiness, and strength are maintained to enable the Guard to perform its state and federal missions.



PROGRAM DESCRIPTION

Department of Public Safety

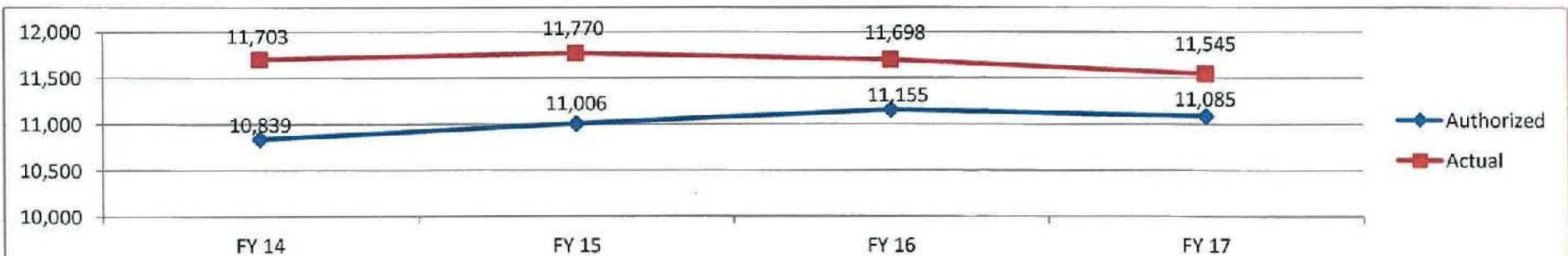
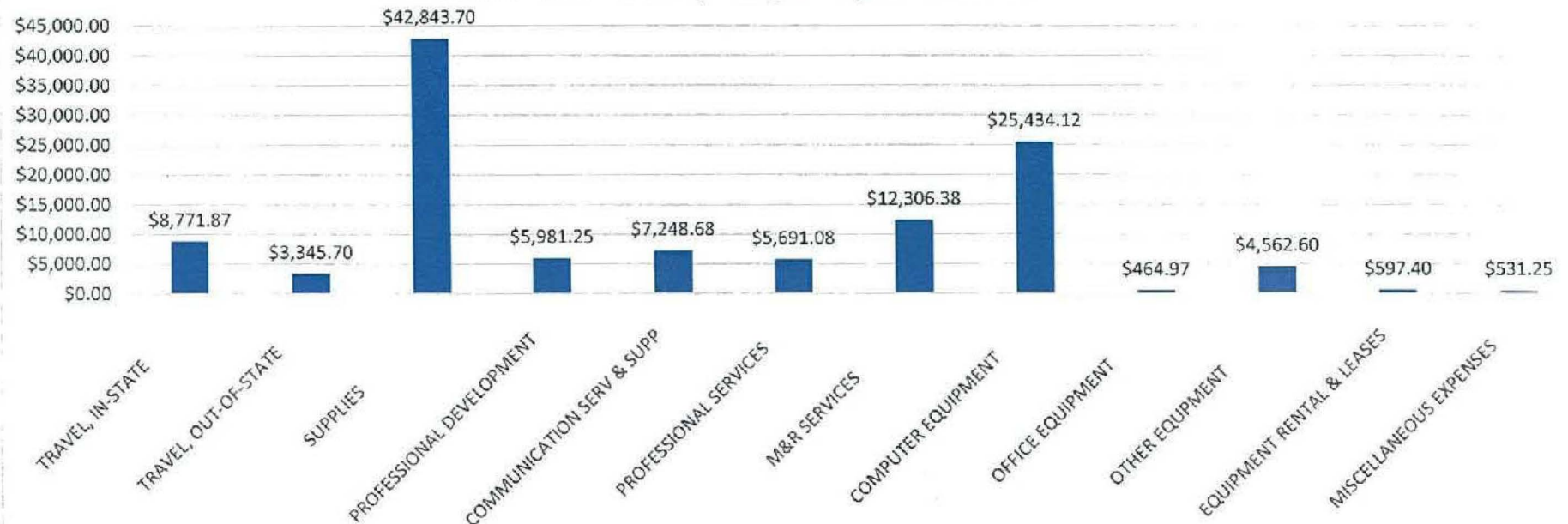
HB Section(s): 8.240

Program Name: Administration

Program is found in the following core budget(s): Administration Office of the Adjutant General

7b. Provide an efficiency measure.

Breakdown of E&E By Budget Object Class FY17



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.240

Program Name: Administration

Program is found in the following core budget(s): Administration Office of the Adjutant General

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

Citizens throughout the State of Missouri and the United States

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

*Missouri National Guard accomplishments in State and Federal affairs have delivered 800 new jobs to the State

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.240

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Admin E&E

1a. What strategic priority does this program address?

- o Reduction of Illicit Drug Activity

1b. What does this program do?

- o Support local, multi-jurisdictional, state and federal law enforcement agencies in their illicit drug investigations.

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

- o TITLE 32, USC Section 502(f) Authorizes support of operations or missions undertaken by the member's unit at the request of the President or Secretary of Defense.

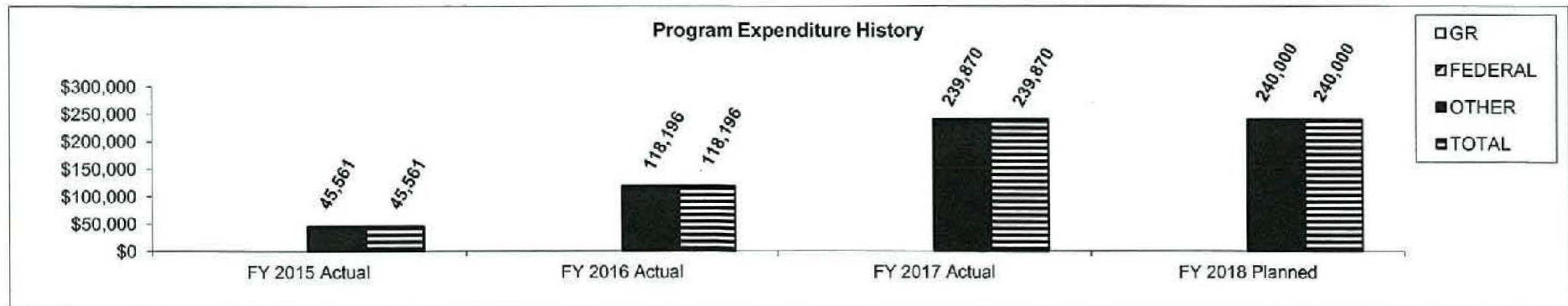
3. Are there federal matching requirements? If yes, please explain.

- o No federal matching requirements.

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

- o Yes. Authorized and controlled under TITLE 32, USC Section 112 "Drug Interdiction and Counterdrug Activities"

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): 8.240

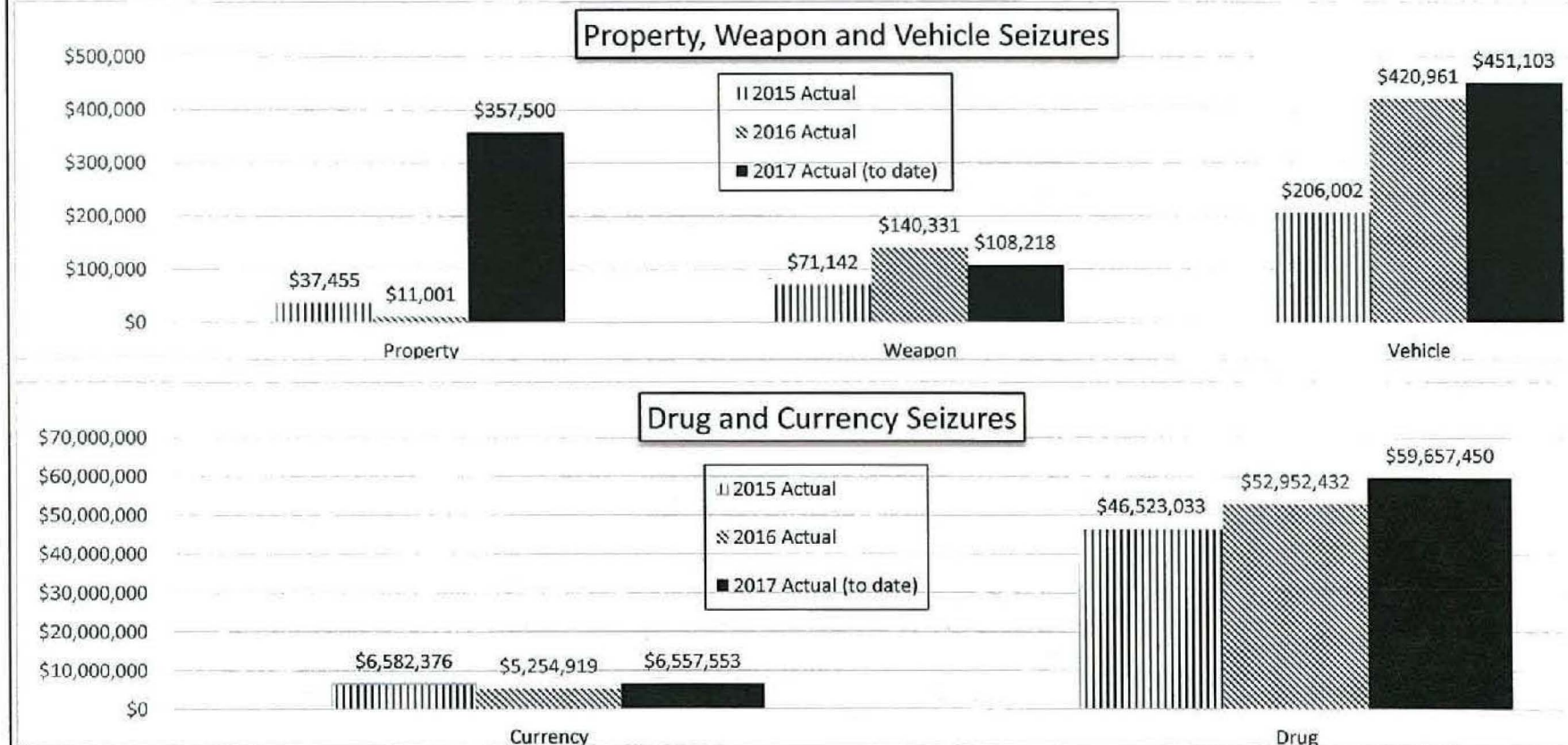
Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Admin E&E

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

oAsset Forfeiture as a result of being a participating member of the Department of Justice (DOJ) Equitable Sharing Program. The expenditure of these funds are controlled by the U.S. Department of Justice "Guide to Equitable Sharing for State and Local Law Enforcement Agencies". In accordance with Section VIII, paragraph A, "equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only." These funds are used to buy equipment and pay for training that directly supports law enforcement agency (LEA) investigations.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

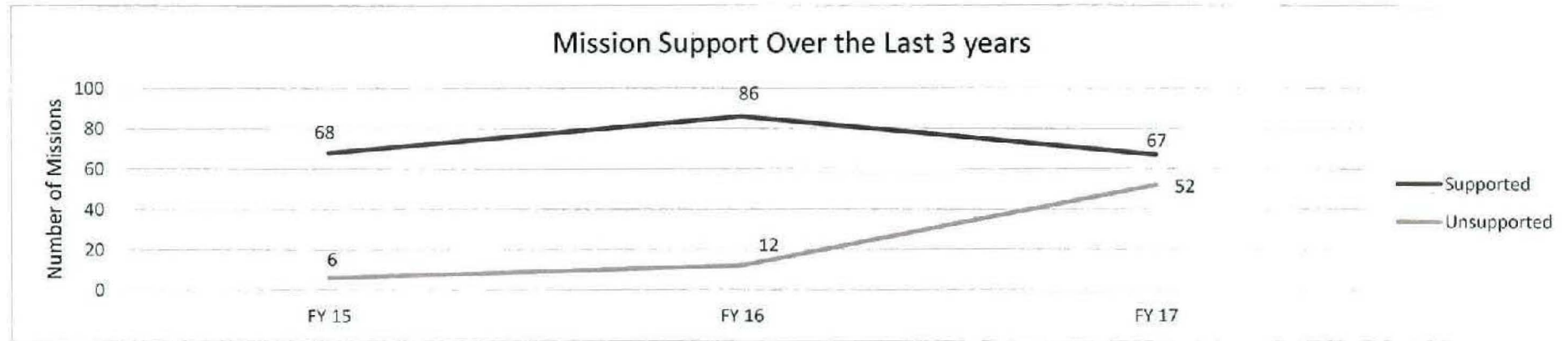
Department of Public Safety

HB Section(s): 8.240

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Admin E&E

7b. Provide an efficiency measure.



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

o The clients or individuals served are the population supported by these task force officers. This program supports the 5 major populus areas of Kansas City, St Louis, Springfield, Cape Girardeau and Central Missouri: thus, the number of clients/individuals served would be astronomical.

Fiscal Year	2015 Actual	2016 Actual	2017 Actual (to date)
Agencies Supported	63	84	46

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

Customer satisfaction is based on the relationship between the Law Enforcement Agencies and the Counterdrug Program.

NEW DECISION ITEM
RANK: 23 OF 27

Department of Public Safety	Budget Unit	85410C
Division: Office of the Adjutant General		
DI Name: Missouri Reserve Force	DI# 1812321	HB Section
		8.240

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	59,750	0	0	59,750	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	59,750	0	0	59,750	
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	0	0	
EE	59,750	0	0	59,750	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	59,750	0	0	59,750	
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 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.

Currently, the Missouri Reserve Force (MRF) program, a volunteer force designated by RSMo 41.050, 41.070, 41.080, and 41.110, is sustained through the OTAG Administration appropriation. The purpose of the OTAG Administration fund is to support key programs to include: Military and Veterans Records management, accounting, human resources, military support to civilian authorities, Missouri Military Reserve Force, property accountability, vehicle fleet management, marksmanship, quality management, environmental, janitorial and maintenance requirements for MONG, State Emergency Management Agency and the Missouri Intelligence Analysis Center co-located at the National Guard Headquarters complex. Limited funding is available to fully organize the MRF. There are 103 active members who are required to complete a number of training courses to make them a more viable resource during State Emergency Duty and times of total mobilization. Communication, uniforms, training and office supplies are necessary to build and maintain the MRF.

NEW DECISION ITEM

RANK: 23 OF 27

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
DI Name: Missouri Reserve Force	DI# <u>1812321</u>
	HB Section <u>8,240</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.)

* Limited funding is available to fully organize the MRF. There are 103 active members who are required to complete a number of training courses to make them a more viable resource during State Emergency Duty and times of total mobilization. Communication, uniforms, training and office supplies are necessary to build and maintain the MRF.

* No FTE necessary for this decision item. The Missouri Reserve Force Program is managed by existing state Office of the Adjutant General Employees.

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	
BOC 190 Supplies	19,570						19,570			
BOC 140 InState Travel	10,000						10,000			
BOC 320 Training fees	30,000						30,000			
Total EE	59,570		0		0		59,570		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	59,570	0.0	0	0.0	0	0.0	59,570	0.0	0	

NEW DECISION ITEM

RANK: 23 OF 27

Department of Public Safety			Budget Unit 85410C							
Division: Office of the Adjutant General										
DI Name: Missouri Reserve Force		DI# 1812321	HB Section		8.240					
	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	
BOC 190 - Supplies	19,570				0		19,570			
BOC 140 - InState Travel	10,000				0		10,000			
BOC 320 - Training fees	30,000				0		30,000			
	0						0			
Total EE	59,570		0		0		59,570		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	59,570		0	0.0	0	0.0	59,570	0.0	0	

NEW DECISION ITEM
RANK: 23 **OF** 27

Department of Public Safety Division: <u>Office of the Adjutant General</u> DI Name: <u>Missouri Reserve Force</u> DI# <u>1812321</u>	Budget Unit <u>85410C</u> HB Section <u>8.240</u>
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- * Missouri Reserve Force members are located throughout the State of Missouri; with proper training, they can be utilized as Liaison officers in their hometowns during times of need
- * With funding to support the Missouri Reserve Force, they will be a more viable resource to the State

6b. Provide an efficiency measure.

- * Missouri Reserve Force is made up of 103 volunteers seeking training to support the State of Missouri during State Emergency Duties, and during times when the Missouri National Guard is mobilized for overseas missions
- * With funding, the Office of the Adjutant General, will be able to build a larger and stronger Reserve Force

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

Not Applicable

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

Not Applicable

NEW DECISION ITEM

RANK: 23 **OF** 27

Department of Public Safety		Budget Unit	<u>85410C</u>
Division: Office of the Adjutant General			
DI Name: Missouri Reserve Force	DI# 1812321	HB Section	<u>8.240</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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								
Missouri Reserve Force - 1812321								
SUPPLIES	0	0.00	0	0.00	0	0.00	59,750	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	59,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$59,750	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

NEW DECISION ITEM

RANK: 24 OF 27

Department of Public Safety
 Division: Office of the Adjutant General
 DI Name: Cheppy Monument DI# 1812320

Budget Unit 85431C
 HB Section 8.245

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	30,000	0	0	30,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	30,000	0	0	30,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	30,000	30,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	30,000	30,000	
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 type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Monument Repair</u>	

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

The World War I Missouri Memorial located in Cheppy, France is in need of major repair. Proposal of work for repair and maintenance of the Cheppy Monument was received in July, 2017. Work includes repairing the pavement around the monument, removing the statue and medallion and restoring.

NEW DECISION ITEM

RANK: 24 OF 27

Department of Public Safety	Budget Unit <u>85431C</u>
Division: Office of the Adjutant General	
DI Name: Cheppy Monument	DI# <u>1812320</u>
	HB Section <u>8.245</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.)

No FTE necessary for this decision item. The Missouri National Guard utilizes the American Battle Monuments Commission (ABMC) to contract for the upkeep and maintenance of monument and the grounds surrounding it. ABMC has coordinated with vendors to attain bids on the work to be completed.

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			
BOC 640 - Property and Improvements	30,000						30,000			
Total EE	30,000		0		0		30,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	30,000	0.0	0	0.0	0	0.0	30,000	0.0	0	

NEW DECISION ITEM
RANK: 24 OF 27

Department of Public Safety			Budget Unit		85431C					
Division: Office of the Adjutant General										
DI Name: Cheppy Monument		DI# 1812320		HB Section		8.245				
	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			
BOC 640 - Property and Improvements	0				30,000		30,000			
Total EE	0		0		30,000		30,000		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	30,000	0.0	30,000	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
CHEPPY MONUMENT								
Cheppy Monument Repair - 1812320								
EXPENSE & EQUIPMENT								
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	30,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	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
CHEPPY MONUMENT								
Cheppy Monument Repair - 1812320								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	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	\$30,000	0.00

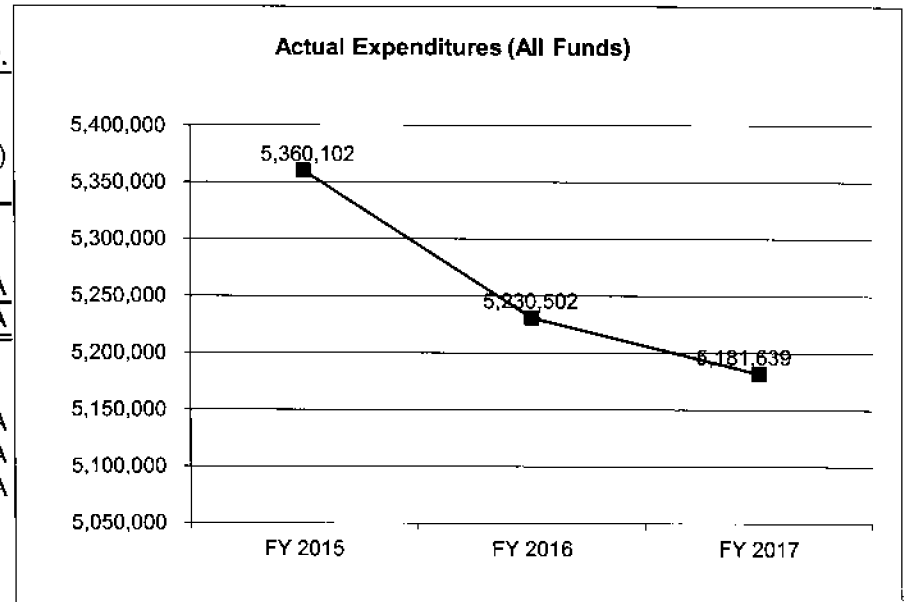
CORE DECISION ITEM

Department of Public Safety	Budget Unit 85431C
Division: Office of the Adjutant General	
Core: Missouri National Guard Trust Fund	HB Section 8.245

3. PROGRAM LISTING (list programs included in this core funding)
Missouri National Guard RSMo 41 Military Honors Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,252,364	7,446,308	7,861,629	7,861,629
Less Reverted (All Funds)	(53,004)	(88,619)	(100,319)	(100,319)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,199,360	7,357,689	7,761,310	7,761,310
Actual Expenditures (All Funds)	5,360,102	5,230,502	5,181,639	N/A
Unexpended (All Funds)	839,258	2,127,187	2,579,671	N/A
Unexpended, by Fund:				
General Revenue	53,004	88,618	100,319	N/A
Federal	0	0	0	N/A
Other	839,258	2,127,188	2,579,671	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE
NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	

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
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	1,027,323	34.34	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
TOTAL - PS	1,027,323	34.34	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,243,638	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00
NATIONAL GUARD TRUST	910,678	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00
TOTAL - EE	4,154,316	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	390,001	0.00	390,001	0.00	390,001	0.00
TOTAL	5,181,639	34.34	7,861,629	42.40	7,861,629	42.40	7,861,629	42.40
Pay Plan - 0000012								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	26,261	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,261	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,261	0.00
GRAND TOTAL	\$5,181,639	34.34	\$7,861,629	42.40	\$7,861,629	42.40	\$7,887,890	42.40

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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
NATIONAL GUARD TRUST FUND								
CORE								
SR OFFICE SUPPORT ASSISTANT	31,894	1.00	32,040	1.00	32,040	1.00	32,040	1.00
OFFICE SERVICES ASST	16,358	0.57	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	48,850	1.00	48,850	1.00	48,850	1.00
TRAINING TECH II	43,525	1.00	43,562	1.00	43,562	1.00	43,562	1.00
BAKER I	25,084	1.00	25,104	1.00	25,104	1.00	25,104	1.00
COOK I	78,807	3.30	113,896	4.67	113,896	4.67	113,896	4.67
COOK II	28,033	1.00	28,054	1.00	28,054	1.00	28,054	1.00
PUBLIC SAFETY MANAGER BAND 1	51,270	1.00	51,310	1.00	51,310	1.00	51,310	1.00
MILITARY FUNERAL HONORS TEAM MBR	321,569	11.82	463,504	16.00	463,504	16.00	463,504	16.00
MIL FUNERAL HNRS TEAM LEADER	238,431	7.96	238,506	7.73	238,506	7.73	238,506	7.73
MIL FUNERAL HNRS AREA COOR	73,900	2.35	94,811	3.00	94,811	3.00	94,811	3.00
MIL FUNERAL HNRS AREA SUPV	109,316	2.98	110,784	3.00	110,784	3.00	110,784	3.00
DATA ENTRY OPERATOR	9,136	0.36	12,750	0.50	12,750	0.50	12,750	0.50
ACCOUNT CLERK	0	0.00	28,254	1.50	28,254	1.50	28,254	1.50
TOTAL - PS	1,027,323	34.34	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
TRAVEL, IN-STATE	1,400	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	492	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	35,491	0.00	82,000	0.00	82,000	0.00	82,000	0.00
PROFESSIONAL DEVELOPMENT	3,287,259	0.00	4,978,356	0.00	4,978,356	0.00	4,978,356	0.00
COMMUNICATION SERV & SUPP	2,241	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	819,937	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	3,816	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	3,477	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	3,347	0.00	3,347	0.00	3,347	0.00
MISCELLANEOUS EXPENSES	203	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	4,154,316	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	390,001	0.00	390,001	0.00	390,001	0.00
TOTAL - PD	0	0.00	390,001	0.00	390,001	0.00	390,001	0.00
GRAND TOTAL	\$5,181,639	34.34	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40
GENERAL REVENUE	\$3,243,638	0.00	\$3,343,957	0.00	\$3,343,957	0.00	\$3,343,957	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,938,001	34.34	\$4,517,672	42.40	\$4,517,672	42.40	\$4,517,672	42.40

PROGRAM DESCRIPTION

Department: PublicSafety

HB Section(s): 8.245

Program Name: Missouri Military Funeral Honors

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

1a. What strategic priority does this program address?

Provide Honors to Missouri Veterans

1b. What does this program do?

- Coordinate Military Funeral Honors for all veterans within the State of Missouri
- Recieve requests for honors for all veterans from Funeral Homes, Family Members or Army Casualty Affairs Centers
- Task Veterans Service Organizations (VSO) to support funeral honors within the State of Missouri
- Forward Honors request to the branch of service of the deceased veteran for tasking and action.
- Request discharge documentation for honors and other benefits on behalf of the familes unable to locate necessary documentation

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

RSMo 41.214 and RSMo 41.958; 2001: Title 10 USC-Armed Forces Chapter 49 and 75; AR 600-25 24 Sep 04; DODI 1300.15 22 Oct 07;

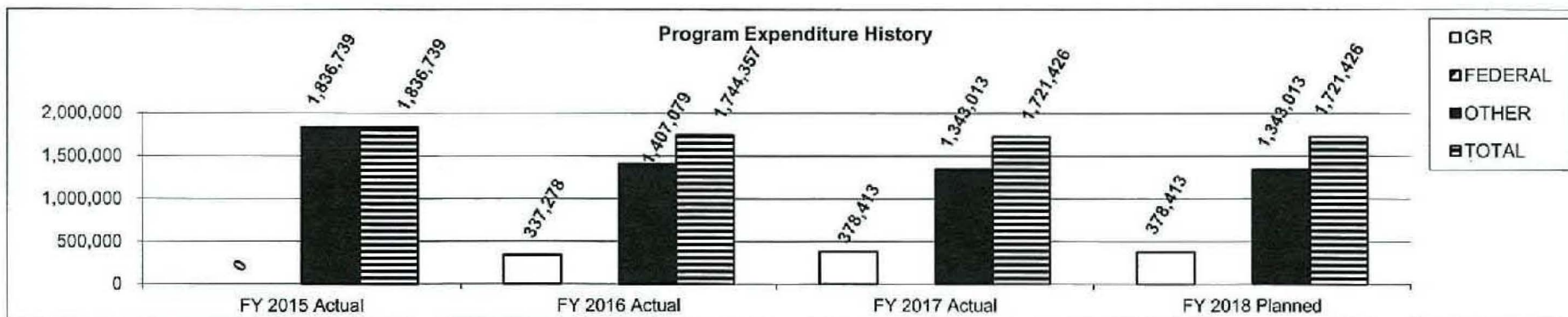
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

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

Yes. 2001, Title 10 USC was passed requiring military honors for all veterans. Type of honors are Veterans = 2 Active Soldiers, one of the branch of the veteran; Retirees = 9 Active Soldiers 1 Chalplain and 1 Live Bugler if available. State Requirement is full honors for all MO Veterans.

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



PROGRAM DESCRIPTION

Department: **PublicSafety**

HB Section(s): **8.245**

Program Name: **Missouri Military Funeral Honors**

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

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

Gaming Commission Fund

7a. Provide an effectiveness measure.

*Program has provided over 145,000 military funeral services for veteran's families

*Program requests on average 1,500 discharge documents for family members annually



* Missions Coordinated are requests funeral homes send to the Funeral Honors program to request Military Funeral Honors. These requests come from all military branches

* Missions Provided are requests performed by a Missouri Military Funeral Honor Team. These are primarily Army veterans. Will provide support for other branches if requested

PROGRAM DESCRIPTION

Department: PublicSafety

HB Section(s): 8.245

Program Name: Missouri Military Funeral Honors

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

7b. Provide an efficiency measure.

Base Target: Replace the existing Access database with a fully functional internet based server supporting more efficient tracking capabilities; this will allow for more focus on missions and preparation in providing honors. With more efficient Military Honors tracking capabilities, premiere focus will be geared on missions, better utilization of Veteran Service Organizations, and better communications and relationships with Funeral homes around the state.



*Missouri Funeral Honors ranks in the top ten in the United States for mission costs and missions completed

PROGRAM DESCRIPTION

Department: PublicSafety

HB Section(s): 8.245

Program Name: Missouri Military Funeral Honors

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

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

*Program works with approximately 140 Veteran Service Organizations within Missouri.

*Program coordinates with approximately 420 funeral homes within Missouri

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

*Program has developed and distributed Business Reply Mail Cards (BRMs) for feedback on services provided.

*Of the 9,300 services coordinated annually, less than 1% of services have received a negative response

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.245

Program Name: Education Assistance Program

Program is found in the following core budget(s): MO National Guard Trust Fund

1a. What strategic priority does this program address?

Recruiting, Retention and Civilian Career

1b. What does this program do?

- Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees
- Program pays up to a total of 150 total credit hours (up to 39 credit hours for each state fiscal year) to members of the Missouri National Guard
- Allows the state to be proactive in supporting the National Guard to ensure the Guard maintains strength numbers
- State Tuition Assistance can support Soldier and Airman education immediately upon enlistment into the Missouri National Guard, only after all eligible federal Department of Defense educational assistance funds have been expended

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

RSMo 173.239

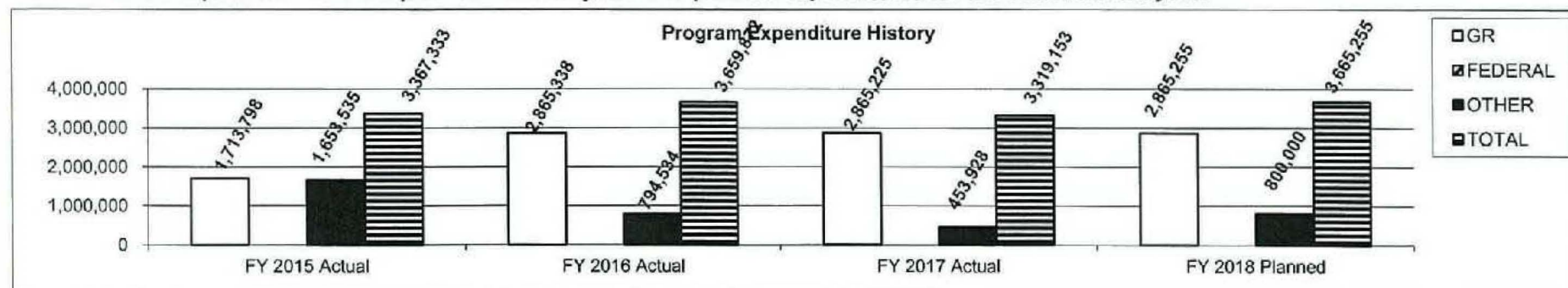
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

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

No federal mandate

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): 8.245

Program Name: Education Assistance Program

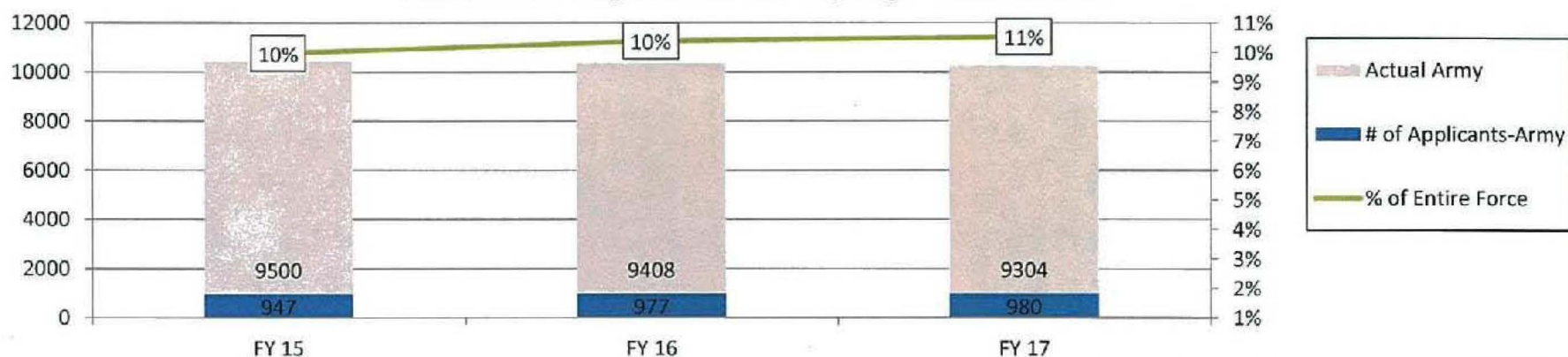
Program is found in the following core budget(s): MO National Guard Trust Fund

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

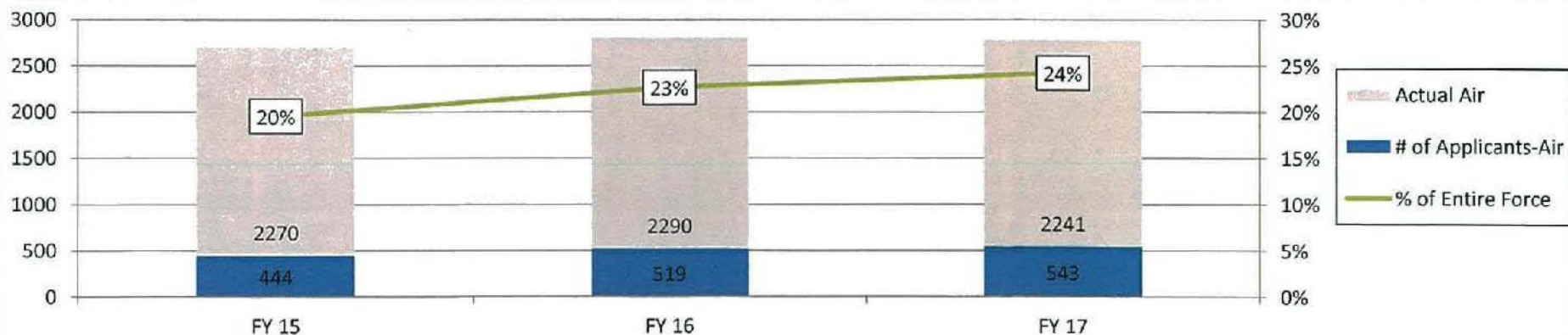
Gaming Commission Fund

7a. Provide an effectiveness measure.

Actual Soldier Strength vs Soldiers Participating in Tuition Assistance



Actual Airmen Strength vs Airmen Participating in Tuition Assistance



PROGRAM DESCRIPTION

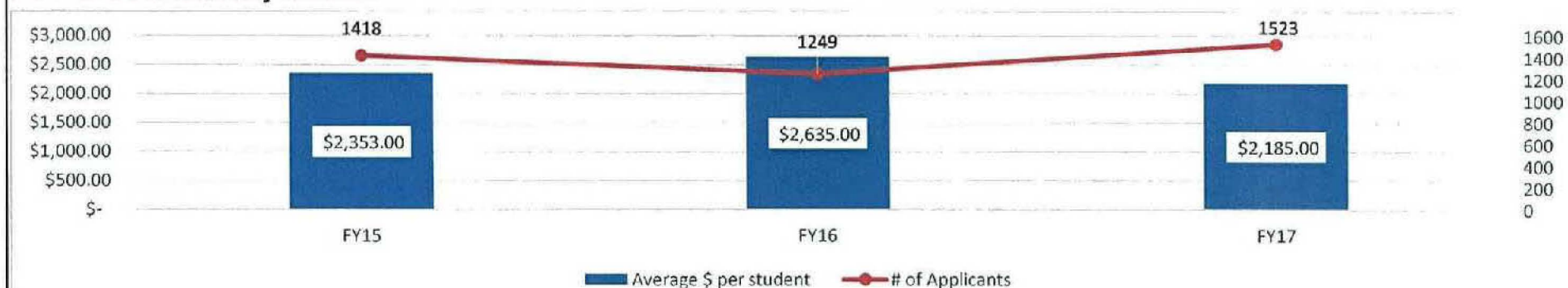
Department of Public Safety

HB Section(s): 8.245

Program Name: Education Assistance Program

Program is found in the following core budget(s): MO National Guard Trust Fund

7b. Provide an efficiency measure.

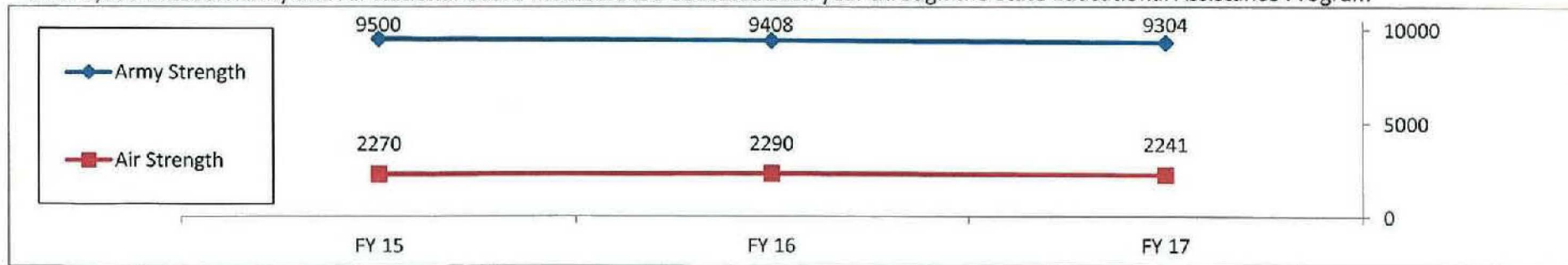


Program managers certify that each servicemember is/has:

1. In good standing and has participated satisfactorily in required training;
2. A citizen or a permanent resident of the United States
3. Not previously received a bachelor's degree from an accredited postsecondary institution;
4. Is enrolled, or has been accepted for enrollment, as a full-time or part-time undergraduate student in an approved private or public institution;
5. Maintains academic eligibility (applicants must maintain a cumulative GPA of at least a 2.5 on a 4.0 scale, or an equivalent on another scale)

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

-Over 1,500 Missouri Army and Air National Guard members are educated each year through the State Educational Assistance Program



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.245

Program Name: Education Assistance Program

Program is found in the following core budget(s): MO National Guard Trust Fund

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

Customer satisfaction can be seen beyond the service members' military career and into the civilian workforce. Retention of highly educated and experienced Soldiers and Airmen is integral for the future leaders of the Missouri National Guard and is a tremendous investment in the State's future. As a result of a higher educated populace, outside employers look to the state of Missouri for future business endeavors.

CORE DECISION ITEM

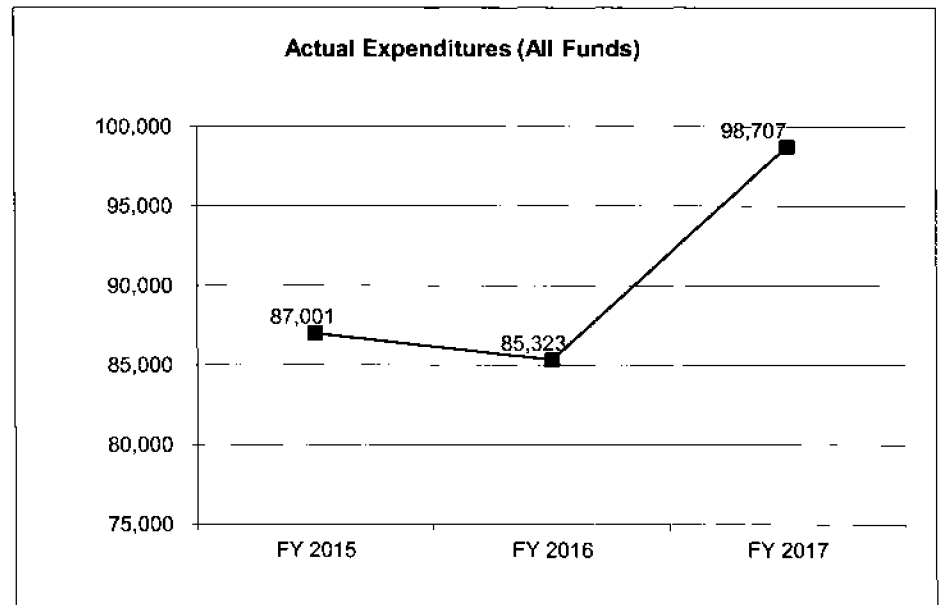
Department of Public Safety	Budget Unit 85432C
Division: Office of the Adjutant General	
Core: Missouri War Veteran's Recognition Fund	HB Section 8.250

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

Missouri Veterans Recognition Program

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	229,621	230,122	631,990	631,990
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	229,621	230,122	631,990	N/A
Actual Expenditures (All Funds)	87,001	85,323	98,707	N/A
Unexpended (All Funds)	142,620	144,799	533,283	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	142,620	144,799	533,283	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE
VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	

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
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	81,713	2.00	95,258	3.00	95,258	3.00	95,258	3.00
TOTAL - PS	81,713	2.00	95,258	3.00	95,258	3.00	95,258	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	16,994	0.00	536,732	0.00	536,732	0.00	536,732	0.00
TOTAL - EE	16,994	0.00	536,732	0.00	536,732	0.00	536,732	0.00
TOTAL	98,707	2.00	631,990	3.00	631,990	3.00	631,990	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,950	0.00
GRAND TOTAL	\$98,707	2.00	\$631,990	3.00	\$631,990	3.00	\$633,940	3.00

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								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	13,482	1.00	13,482	1.00	13,482	1.00
EXECUTIVE I	38,968	1.00	38,997	1.00	38,997	1.00	38,997	1.00
PLANNER II	42,745	1.00	42,779	1.00	42,779	1.00	42,779	1.00
TOTAL - PS	81,713	2.00	95,258	3.00	95,258	3.00	95,258	3.00
SUPPLIES	13,214	0.00	453,000	0.00	453,000	0.00	453,000	0.00
COMMUNICATION SERV & SUPP	1,194	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	10	0.00	48,732	0.00	48,732	0.00	48,732	0.00
M&R SERVICES	1,190	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,386	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	16,994	0.00	536,732	0.00	536,732	0.00	536,732	0.00
GRAND TOTAL	\$98,707	2.00	\$631,990	3.00	\$631,990	3.00	\$631,990	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								
	\$98,707	2.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.250

Program Name: Veterans Recognition Program

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

1a. What strategic priority does this program address?

Veterans Awards and Recognition

1b. What does this program do?

- The Missouri Veterans Recognition Program was created in 2006 and is funded from Veterans Commission Capitol Improvement Trust Fund
- This program administers a medallion, medal and certificate for the Vietnam and Korean Conflict, WWII, Jubilee of Liberty, Operations Iraqi Freedom and Operation New Dawn, and Operation Desert Shield and Operation Desert Storm

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

RSMo 42.170-42.222

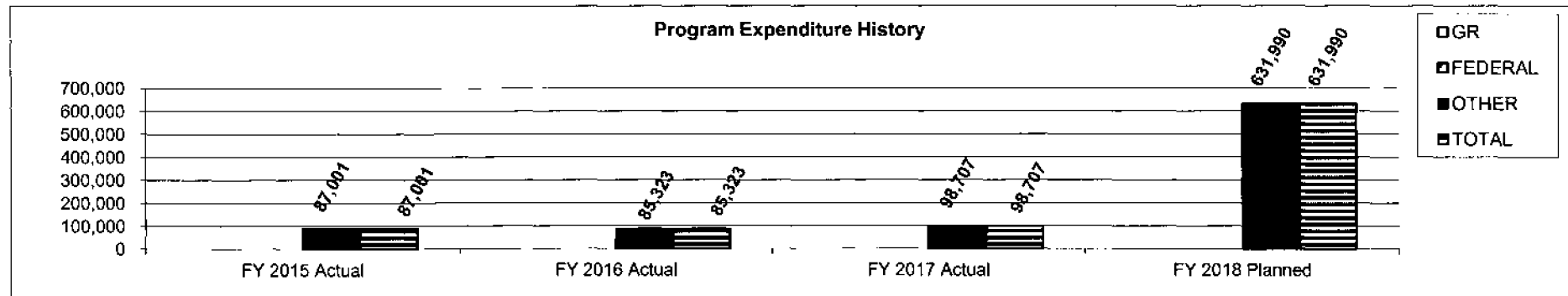
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

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

No federal mandate

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): 8.250

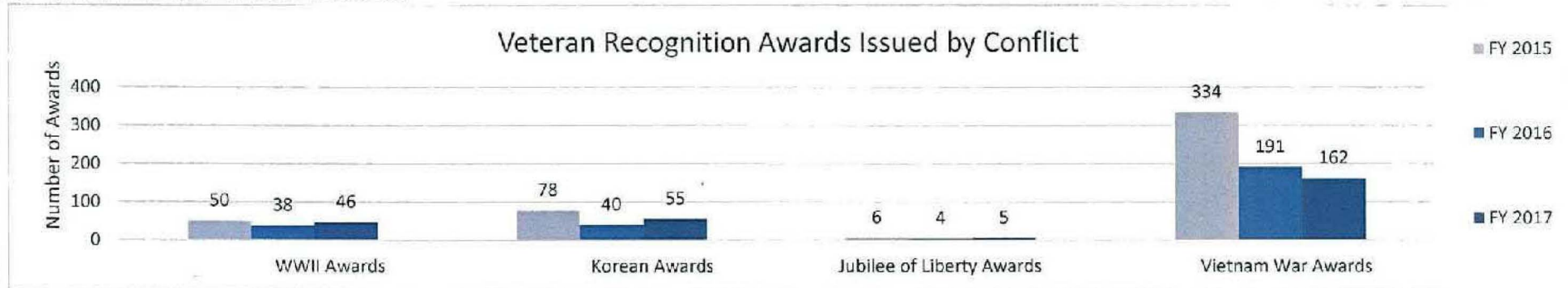
Program Name: **Veterans Recognition Program**

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

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

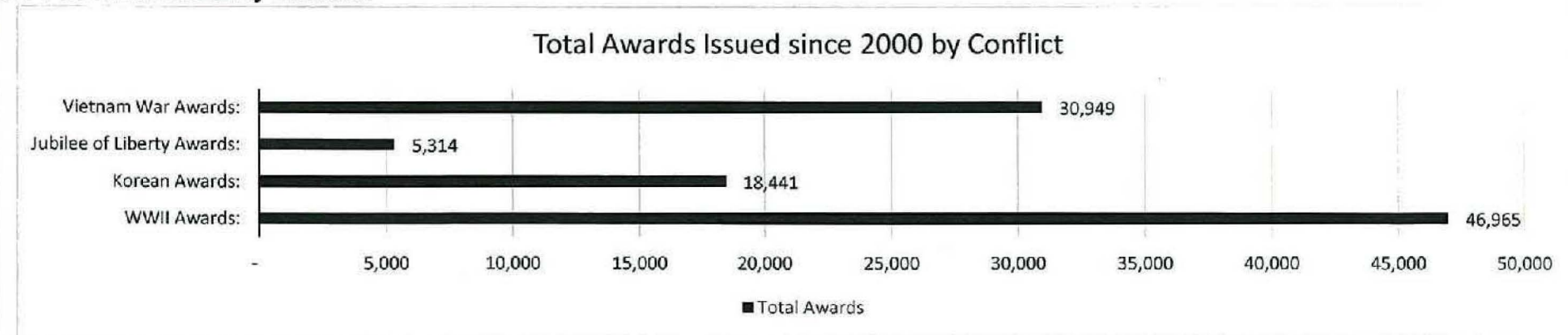
Gaming Commission Fund

7a. Provide an effectiveness measure.



*Desert Storm/Desert Shield/Iraqi Freedom/Blue Dawn Awards are currently being bid out for production

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

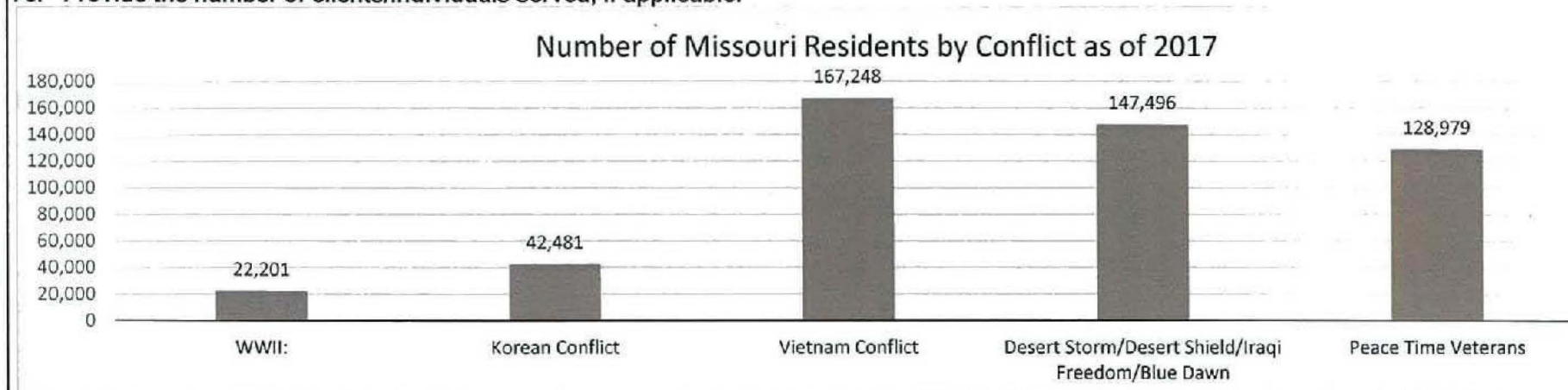
Department of Public Safety

HB Section(s): 8.250

Program Name: Veterans Recognition Program

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

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



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

*This program has allowed senior leaders of the state, often times the Governor, to be able to meet with and hand deliver awards to the Missouri veterans who have served our state and nation

CORE RECONCILIATION

STATE

VETS RECOGNITION TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	150	150	
	Total	0.00	0	0	150	150	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	150	150	
	Total	0.00	0	0	150	150	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
1x Expenditures	[#2163] TRF	0.00	0	0	(150)	(150)	
NET GOVERNOR CHANGES		0.00	0	0	(150)	(150)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM 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
VETS RECOGNITION TRF								
CORE								
FUND TRANSFERS								
KOREAN CONFLICT VETERANS' REC	0	0.00	150	0.00	150	0.00	0	0.00
TOTAL - TRF	0	0.00	150	0.00	150	0.00	0	0.00
TOTAL	0	0.00	150	0.00	150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150	0.00	\$150	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
VETS RECOGNITION TRF								
CORE								
TRANSFERS OUT	0	0.00	150	0.00	150	0.00	0	0.00
TOTAL - TRF	0	0.00	150	0.00	150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150	0.00	\$150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$150	0.00	\$150	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
Core: Field Support	HB Section 8.255

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	709,265	101,887	0	811,152		PS	630,502	101,887	0	732,389	
EE	1,741,217	98,417	0	1,839,634		EE	1,425,621	98,417	0	1,524,038	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,450,482	200,304	0	2,650,786		Total	2,056,123	200,304	0	2,256,427	
FTE	36.72	3.65	0.00	40.37		FTE	31.22	3.65	0.00	34.87	

Est. Fringe	606,787	69,637	0	676,424
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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	524,060	69,637	0	593,697
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

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

Field Support Program includes: Army National Guard Readiness Center Operations

CORE DECISION ITEM

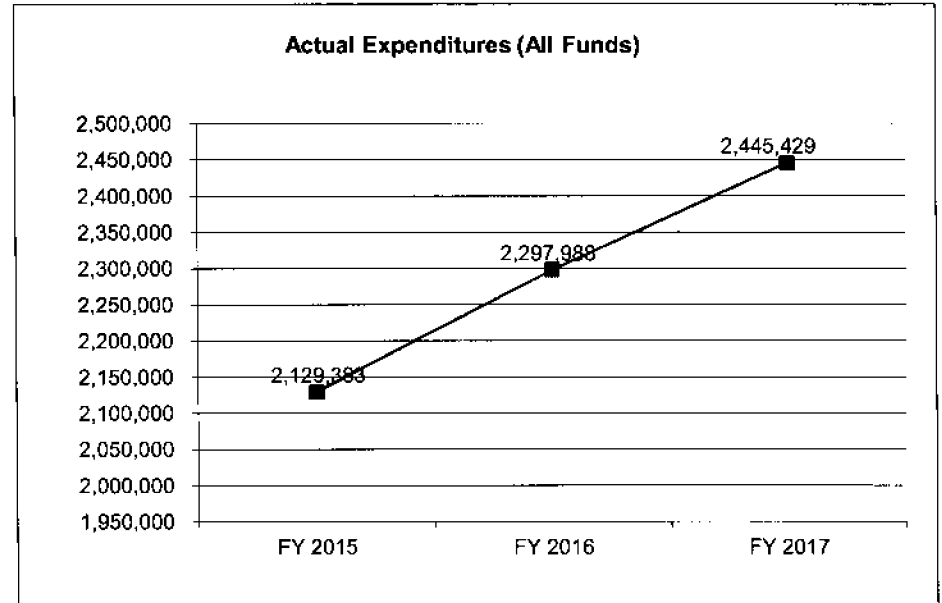
Department of Public Safety
Division: Office of the Adjutant General
Core: Field Support

Budget Unit 85420C

HB Section 8.255

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,491,614	2,495,881	2,650,786	2,650,786
Less Reverted (All Funds)	(63,086)	(68,928)	(73,515)	(73,515)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,428,528	2,426,953	2,577,271	2,577,271
Actual Expenditures (All Funds)	2,129,383	2,297,988	2,445,429	N/A
Unexpended (All Funds)	299,145	128,965	131,842	N/A
Unexpended, by Fund:				
General Revenue	*195,592	21	549	N/A
Federal	103,553	128,306	131,293	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	40.37	709,265	101,887	0	811,152	
		EE	0.00	1,741,217	98,417	0	1,839,634	
		Total	40.37	2,450,482	200,304	0	2,650,786	
DEPARTMENT CORE REQUEST								
		PS	40.37	709,265	101,887	0	811,152	
		EE	0.00	1,741,217	98,417	0	1,839,634	
		Total	40.37	2,450,482	200,304	0	2,650,786	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1984]	PS	(5.50)	(78,763)	0	0	(78,763)	
Core Reduction	[#1984]	EE	0.00	(315,596)	0	0	(315,596)	
NET GOVERNOR CHANGES			(5.50)	(394,359)	0	0	(394,359)	
GOVERNOR'S RECOMMENDED CORE								
		PS	34.87	630,502	101,887	0	732,389	
		EE	0.00	1,425,621	98,417	0	1,524,038	
		Total	34.87	2,056,123	200,304	0	2,256,427	

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
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	687,439	31.53	709,265	36.72	709,265	36.72	630,502	31.22
ADJUTANT GENERAL-FEDERAL	0	0.00	101,887	3.65	101,887	3.65	101,887	3.65
TOTAL - PS	687,439	31.53	811,152	40.37	811,152	40.37	732,389	34.87
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,688,979	0.00	1,741,217	0.00	1,741,217	0.00	1,425,621	0.00
ADJUTANT GENERAL-FEDERAL	69,011	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL - EE	1,757,990	0.00	1,839,634	0.00	1,839,634	0.00	1,524,038	0.00
TOTAL	2,445,429	31.53	2,650,786	40.37	2,650,786	40.37	2,256,427	34.87
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,295	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	2,373	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,668	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,668	0.00
GRAND TOTAL	\$2,445,429	31.53	\$2,650,786	40.37	\$2,650,786	40.37	\$2,279,095	34.87

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85420C BUDGET UNIT NAME: AG Field Support HOUSE BILL SECTION: 8.255	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard
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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

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility not approved for FY 17	Flexibility not approved for FY 18	1% (\$6K) PS and/or EE GR flexibility is requested for FY 2019. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility not approved for FY 17	Flexibility was not approved for FY 18

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								
CORE								
SR OFFICE SUPPORT ASSISTANT	4,828	0.17	5,525	0.20	5,525	0.20	5,525	0.20
OFFICE SERVICES ASST	23,745	0.70	33,844	1.00	33,844	1.00	33,844	1.00
STOREKEEPER I	3,064	0.09	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	9,267	0.75	9,267	0.75	9,267	0.75
EXECUTIVE I	11,980	0.33	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	38,537	1.75	38,568	2.50	38,568	2.50	38,568	2.50
CUSTODIAL WORKER II	23,069	0.95	74,505	2.73	74,505	2.73	74,505	2.73
CUSTODIAL WORK SPV	4,917	0.18	20,817	1.00	20,817	1.00	20,817	1.00
HOUSEKEEPER I	0	0.00	17,019	0.50	17,019	0.50	17,019	0.50
HOUSEKEEPER II	1,225	0.03	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	24,528	0.40	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	17,885	0.75	17,885	0.75	17,885	0.75
GROUNDSKEEPER I	112,242	4.46	123,678	4.95	123,678	4.95	123,678	4.95
MAINTENANCE WORKER II	44,386	1.42	49,641	1.79	49,641	1.79	49,641	1.79
BUILDING CONSTRUCTION WKR II	16,361	0.50	35,706	1.00	35,706	1.00	35,706	1.00
PHYSICAL PLANT SUPERVISOR I	32,741	0.82	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	7,580	0.17	44,725	1.00	44,725	1.00	44,725	1.00
JANITOR	338,236	19.56	339,972	22.20	339,972	22.20	261,209	16.70
TOTAL - PS	687,439	31.53	811,152	40.37	811,152	40.37	732,389	34.87
TRAVEL, IN-STATE	93	0.00	2,735	0.00	2,735	0.00	2,735	0.00
FUEL & UTILITIES	1,253,391	0.00	1,312,756	0.00	1,312,756	0.00	997,160	0.00
SUPPLIES	116,481	0.00	121,250	0.00	121,250	0.00	121,250	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
COMMUNICATION SERV & SUPP	96	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	22,890	0.00	11,800	0.00	11,800	0.00	11,800	0.00
HOUSEKEEPING & JANITORIAL SERV	106,475	0.00	213,603	0.00	213,603	0.00	213,603	0.00
M&R SERVICES	24,295	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMPUTER EQUIPMENT	92	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	93,666	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	2,890	0.00	2,890	0.00	2,890	0.00
OTHER EQUIPMENT	114,318	0.00	29,500	0.00	29,500	0.00	29,500	0.00
PROPERTY & IMPROVEMENTS	24,344	0.00	18,000	0.00	18,000	0.00	18,000	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
A G FIELD SUPPORT								
CORE								
BUILDING LEASE PAYMENTS	1,000	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	265	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	584	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,757,990	0.00	1,839,634	0.00	1,839,634	0.00	1,524,038	0.00
GRAND TOTAL	\$2,445,429	31.53	\$2,650,786	40.37	\$2,650,786	40.37	\$2,256,427	34.87
GENERAL REVENUE	\$2,376,418	31.53	\$2,450,482	36.72	\$2,450,482	36.72	\$2,056,123	31.22
FEDERAL FUNDS	\$69,011	0.00	\$200,304	3.65	\$200,304	3.65	\$200,304	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.255</u>
Program Name: <u>Field Support</u>	
Program is found in the following core budget(s): <u>Field Support OTAG/MONG-DPS</u>	
<p>1a. What strategic priority does this program address?</p> <p>Upkeep/Restoration of Readiness Centers</p> <p>1b. What does this program do?</p> <ul style="list-style-type: none">-Supports the operation and maintenance of 59 readiness centers in 54 communities across the State of Missouri-Field core program funding provides cleaning supplies, facility maintenance, groundskeeping, trash service, janitorial services, and utilities for the Missouri National Guard readiness centers, maintenance facilities and training sites <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>The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia. NGR 420-10 defines the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices. It includes guidance for establishing facility maintenance and repair standards and policies for planning and executing facilities projects. The relationship between the National Guard Bureau (NGB) and the State Military Department is governed by the fact that all Army National Guard (ARNG) facilities are owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No federal matching requirements</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>NGR 420-10 defines the basis of operation for all ARNG real estate. States agree to maintain facilities to "required minimum standards" under the Master Cooperative Agreement.</p>	

PROGRAM DESCRIPTION

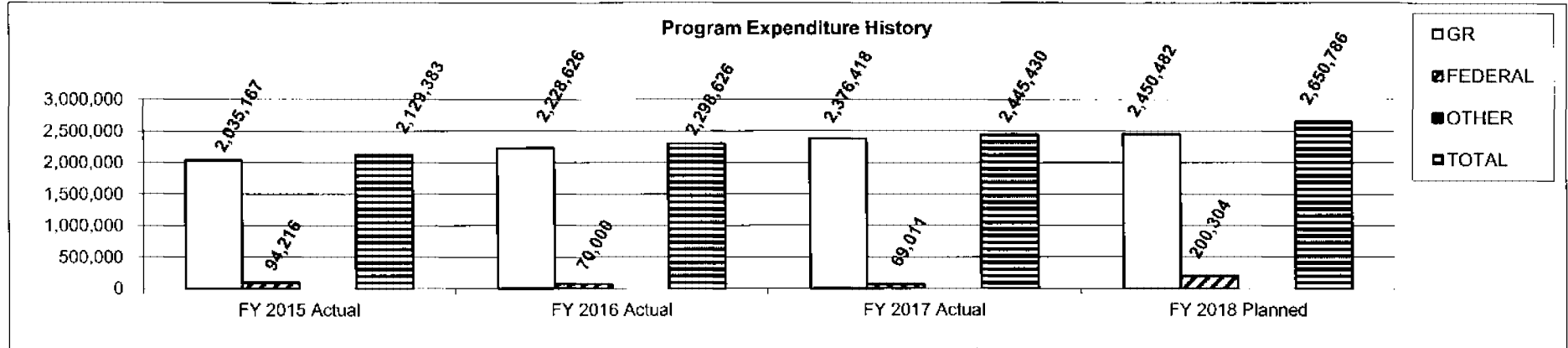
Department of Public Safety

HB Section(s): 8.255

Program Name: Field Support

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

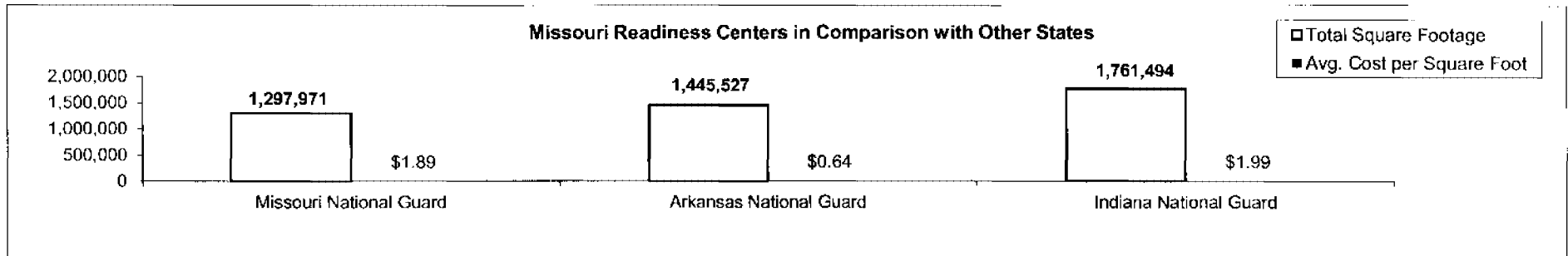
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.255

Program Name: Field Support

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

7b. Provide an efficiency measure.

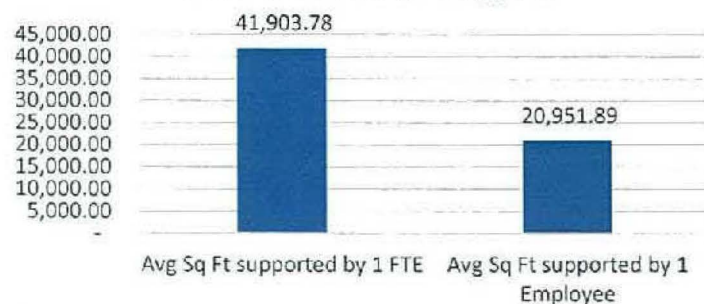
*Readiness Center Square Footage ranges from 12,134 Sq ft up to 83,495 Sq ft

*54 Missouri National Guard Communities

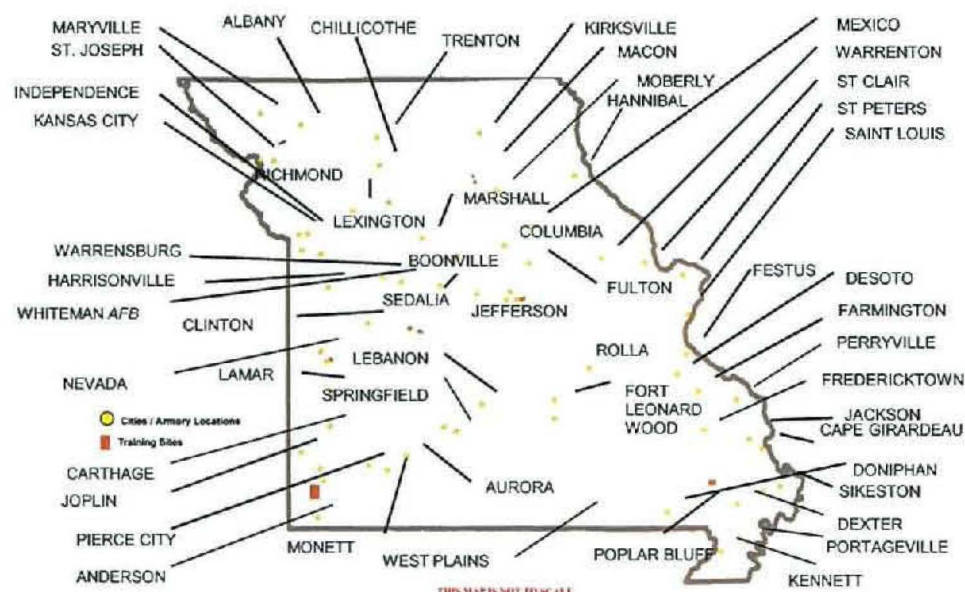
*59 Missouri National Guard Readiness Centers

*Average age of Missouri National Guard Armories exceeds 40 years

**Missouri National Guard Readiness
Centers Custodial Support**



*The Majority of Custodial Employees across the state are part time (.50 FTE)



PROGRAM DESCRIPTION

Department of Public Safety

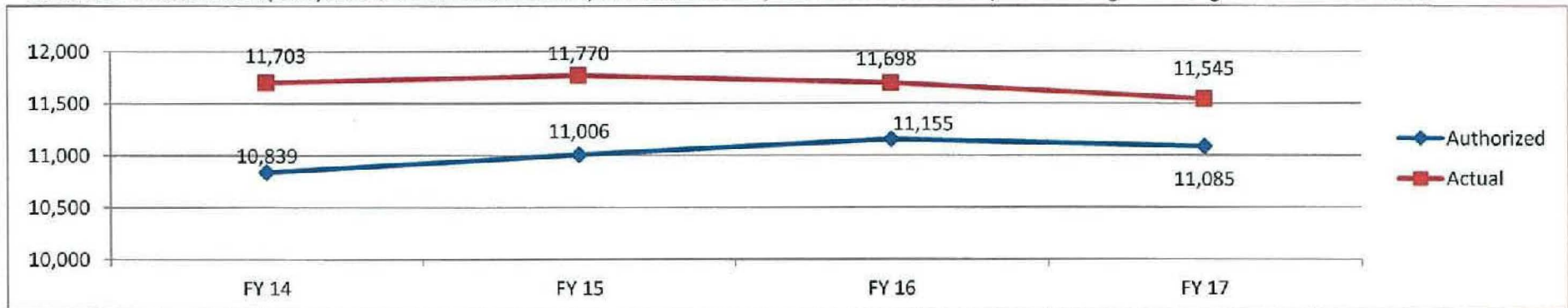
HB Section(s): 8.255

Program Name: Field Support

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

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

The service members who live, train, and work in the 54 communities, 59 readiness centers, 3 Air National Guard Bases, and 3 Training Sites throughout the State of Missouri



*Authorized strength - Number of servicemembers authorized by Congress to meet wartime/peacetime requirements

*Actual strength - Actual number of servicemembers in the Missouri National Guard

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

*The appearance and condition of the facilities are a direct reflection of the organization and State.

*Recruiting success has resulted in increased personnel and new units.

*Each soldier increases the amount of Federal funds that come to the state.

CORE DECISION ITEM

Department of Public Safety					Budget Unit 85430C						
Division: Office of the Adjutant General											
Core: Armory Rentals					HB Section 8.260						
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	25,000	25,000		EE	0	0	25,000	25,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	25,000	25,000		Total	0	0	25,000	25,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: National Guard Armory Rentals #0530						Other Funds: National Guard Armory Rentals #0530					
2. CORE DESCRIPTION											
<p>Chapter 41.210 RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from nonmilitary use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
<p>Armory Rental Revolving Fund</p>											

CORE DECISION ITEM

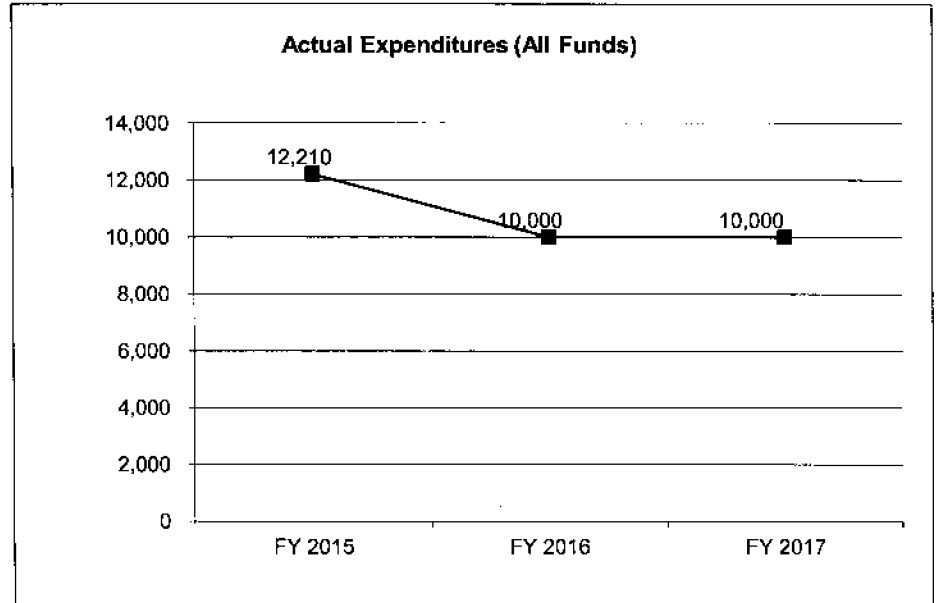
Department of Public Safety
Division: Office of the Adjutant General
Core: Armory Rentals

Budget Unit 85430C

HB Section 8.260

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	12,210	10,000	10,000	N/A
Unexpended (All Funds)	12,790	15,000	15,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,790	15,000	15,000	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM 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
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85430C BUDGET UNIT NAME: Armory Rentals HOUSE BILL SECTION: 8.26	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Flexibility not requested for FY 19		
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
Flexibility not requested for FY 17	Flexibility not requested for FY 18	Flexibility not requested for FY 19
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility not requested for FY 17	Flexibility not requested for FY 18	

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 ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	10,000	0.00	11,500	0.00	11,500	0.00	11,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.260

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG

1a. What strategic priority does this program address?

National Guard Armory Rentals

1b. What does this program do?

- Armories can be rented within the local community for nonmilitary usage
- Rental fees collected are a supplemental funding source for armory trash services, pest control, and janitorial expenses
- The armory rental program is used to support these operating expenses to help subsidize state monies appropriated to the Office of the Adjutant General to support Missouri Military Forces Programs.

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

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

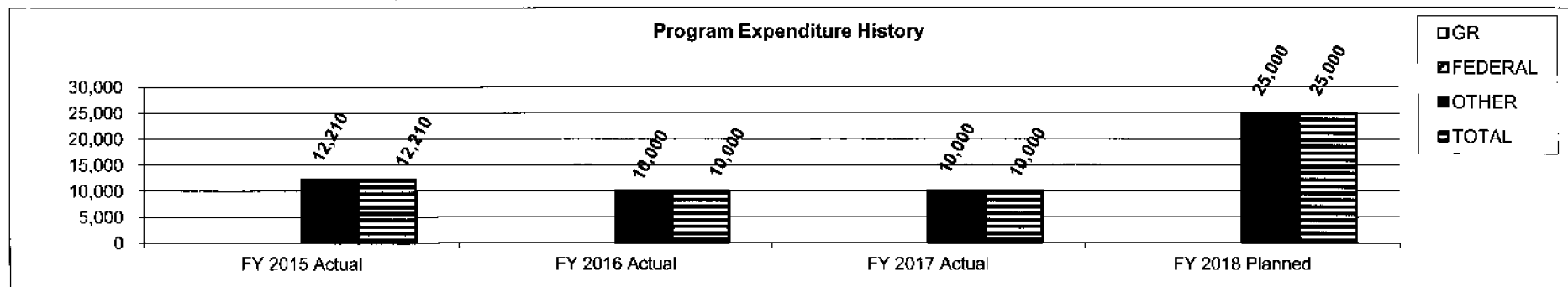
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

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

No federal mandate

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 the Adjutant General

HB Section(s): 8.260

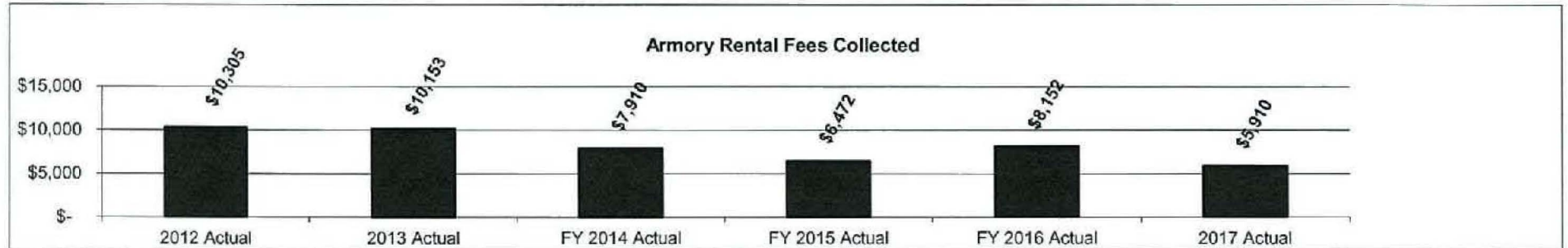
Program Name: **Armory Rentals**

Program is found in the following core budget(s): **Armory Rental - OTAG/MONG**

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

National Guard Armory Rentals

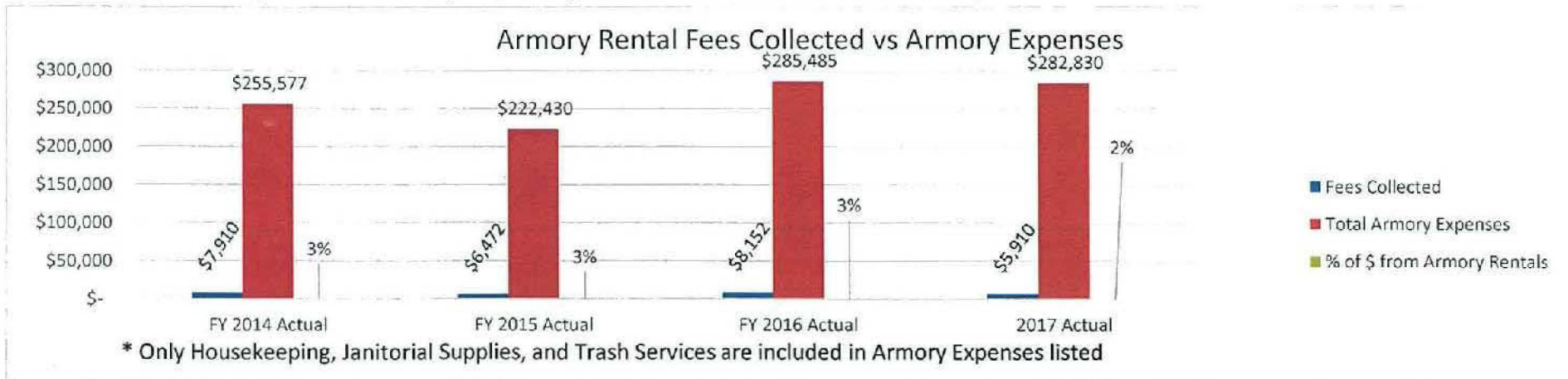
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

*Post 9/11, security was enhanced which resulted in reduced armory rentals

*After military recruiting attacks in recent years, armory rentals decreased within the community



PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.260

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG

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

There are 59 Missouri National Guard Readiness Centers in 54 communities located throughout the state

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

Customer satisfaction can be measured by the number of armory rentals

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85434C</u>
Division: Office of the Adjutant General	
Core: Missouri Military Family Relief Fund	HB Section <u>8.265</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	10,000	10,000		EE	0	0	10,000	10,000	
PSD	0	0	140,000	140,000		PSD	0	0	140,000	140,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	150,000	150,000		Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<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: Missouri Military Family Relief Fund #0719

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: Missouri Military Family Relief Fund #0719

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

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

Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Department of Public Safety

Budget Unit 85434C

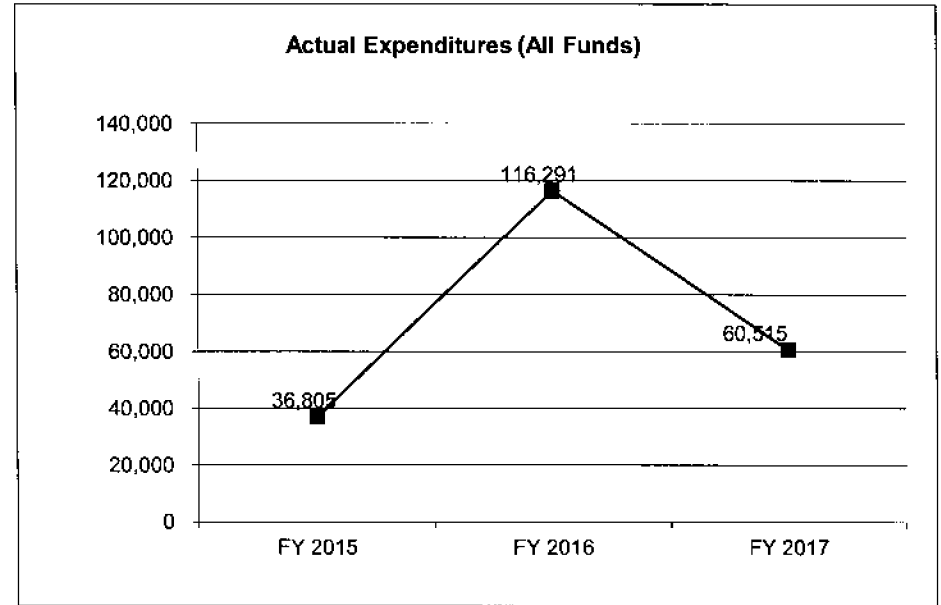
Division: Office of the Adjutant General

Core: Missouri Military Family Relief Fund

HB Section 8.265

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Fund	36,805	116,291	60,515	0
Unexpended (All Funds)	113,195	33,709	89,485	150,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	131,928	33,709	89,485	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM 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
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	60,515	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	60,515	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	60,515	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$60,515	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	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
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	60,515	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	60,515	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$60,515	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$60,515	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.265

Program Name: **Missouri Military Family Relief Fund**

Program is found in the following core budget(s): **Missouri Military Family Relief Fund OTAG/MONG-DPS**

1a. What strategic priority does this program address?

Military Family Emergency Support

1b. What does this program do?

-Authorizes The Adjutant General to award grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States

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

RSMo 41.216 and 41.218 authorize the Missouri Military Family Relief Program

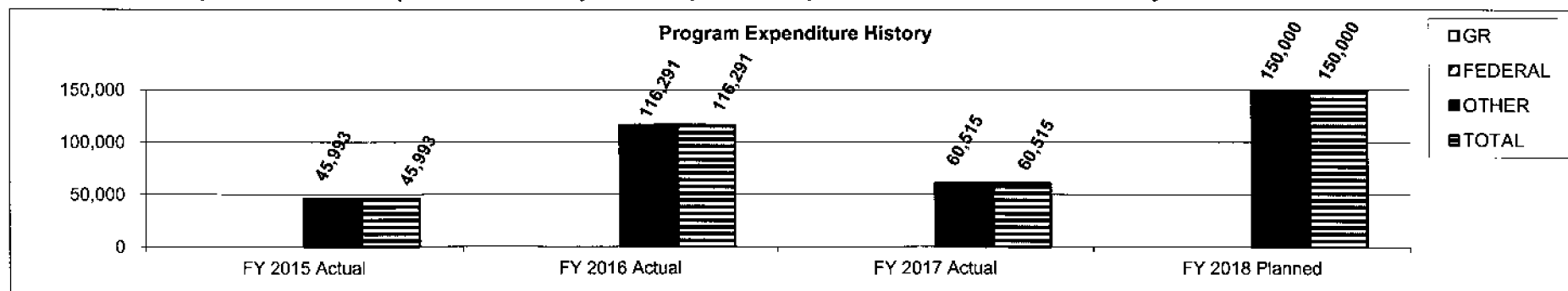
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

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

Not federally mandated

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 the Adjutant General

HB Section(s): 8.265

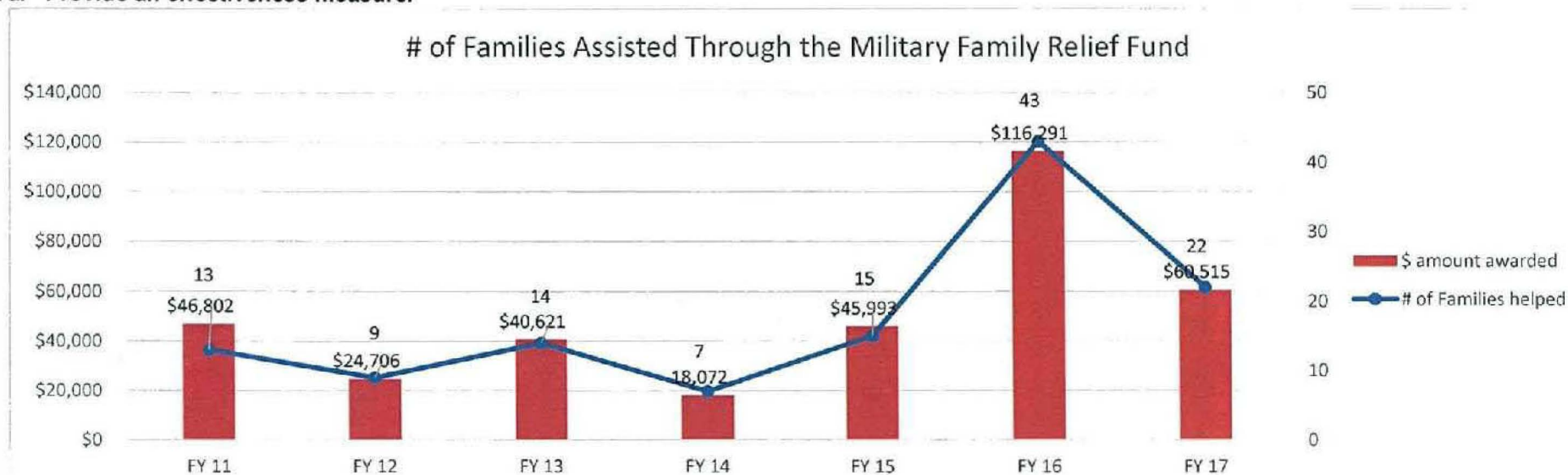
Program Name: **Missouri Military Family Relief Fund**

Program is found in the following core budget(s): **Missouri Military Family Relief Fund OTAG/MONG-DPS**

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

*Military Family Relief Fund exists through donations and contributions received from citizens, corporations, and state income tax refund check off

7a. Provide an effectiveness measure.



*Missouri Military Family Relief Fund saw a spike in awards in recent years, following the passage of legislation in 2014

*HB 1724 expanded grants and financial assistance beyond those families of persons called to active duty as a result of the September 11, 2001, terrorist

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.265

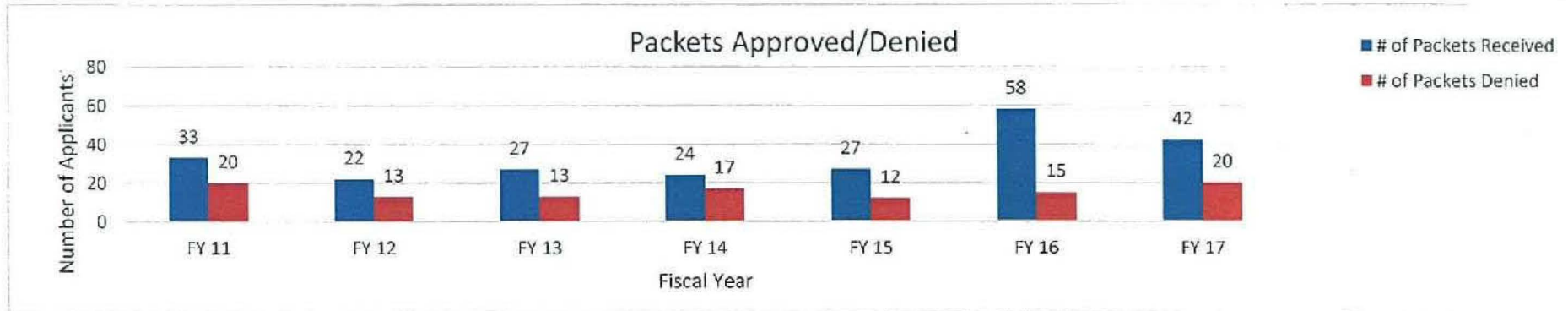
Program Name: **Missouri Military Family Relief Fund**

Program is found in the following core budget(s): **Missouri Military Family Relief Fund OTAG/MONG-DPS**

7b. Provide an efficiency measure.

*Military families in need and who qualify, receive a maximum of \$3000 to assist when experience financial hardship

*Subject to appropriation, existing processes ensure only the families most in need are given priority in funding



Missouri Military Family Relief Donations

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Power of 11 cents	\$8,254	\$2,988	\$1,079	\$1,147	\$722	\$990	\$104
Tax Check off	\$29,960	\$39,771	\$35,765	\$37,913	\$52,753	\$47,228	\$32,269
MO Charitable Campaign	\$19,591	\$1,978	\$1,374	\$2,354	\$3,966	\$2,901	\$3,078
Miscellaneous Donations	\$16,084	\$11,250	\$15,244	\$3,767	\$11,402	\$1,558	\$12,692
TOTALS	\$73,889	\$55,987	\$53,461	\$44,180	\$68,844	\$52,677	\$48,143

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

*Available to support the emergency financial needs of more than 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families

*Grants and financial assistance are available to all qualifying members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.265

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG-DPS

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

*Since the inception of the program in 2006, the Missouri Military Family Relief Fund has assisted 350 military members and their families providing over \$785,000 in emergency grants and financial assistance

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>85435C</u>						
Division: Office of the Adjutant General											
Core: AG Training Site Revolving					HB Section <u>8,270</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	328,860	328,860		EE	0	0	328,860	328,860	
PSD	0	0	1,140	1,140		PSD	0	0	1,140	1,140	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>330,000</u>	<u>330,000</u>		Total	<u>0</u>	<u>0</u>	<u>330,000</u>	<u>330,000</u>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Receipts from the operation of the ISTS dining facility						Other Funds: Receipts from the operation of the ISTS dining facility					
2. CORE DESCRIPTION											
<p>The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA, and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving fund to use as an offset to the cost of service.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri National Guard Training Site Revolving Fund											

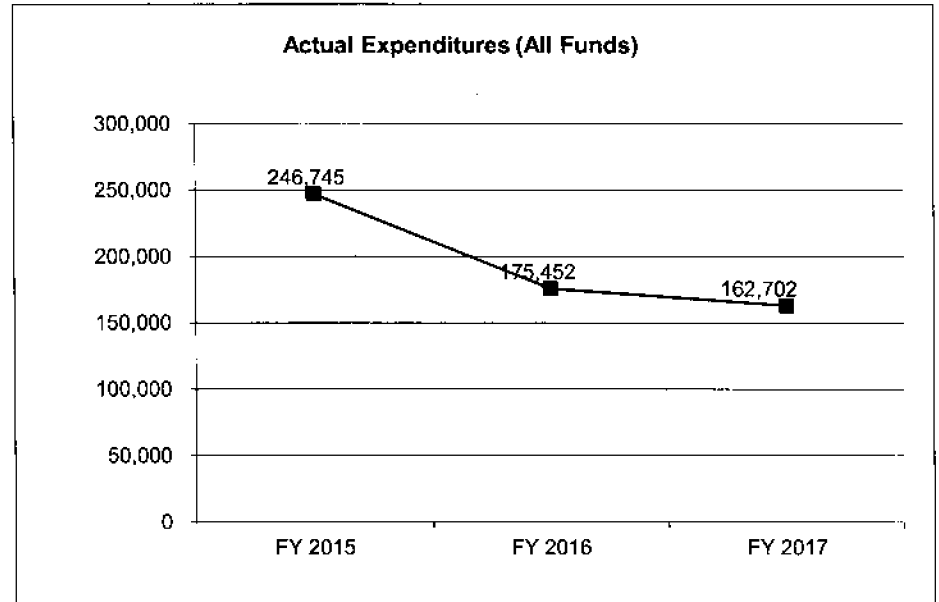
CORE DECISION ITEM

Department of Public Safety
Division: Office of the Adjutant General
Core: AG Training Site Revolving

Budget Unit 85435C
HB Section 8.270

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	330,000	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	330,000	330,000	330,000	330,000
Actual Expenditures (All Funds)	246,745	175,452	162,702	N/A
Unexpended (All Funds)	83,255	154,548	167,298	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	83,255	154,548	167,298	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	162,701	0.00	328,860	0.00	328,860	0.00	328,860	0.00
TOTAL - EE	162,701	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	162,701	0.00	330,000	0.00	330,000	0.00	330,000	0.00
GRAND TOTAL	\$162,701	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	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
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	139,993	0.00	280,115	0.00	280,115	0.00	280,115	0.00
COMMUNICATION SERV & SUPP	2,567	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	2,035	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	1,377	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	986	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OFFICE EQUIPMENT	1,554	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	14,189	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	162,701	0.00	328,860	0.00	328,860	0.00	328,860	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$162,701	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$162,701	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

1a. What strategic priority does this program address?

MONG Training Site Usage

1b. What does this program do?

Onsite Dining Facility for Ike Skelton Training Site

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

The Missouri National Guard Training Site Fund is authorized in 41.212.

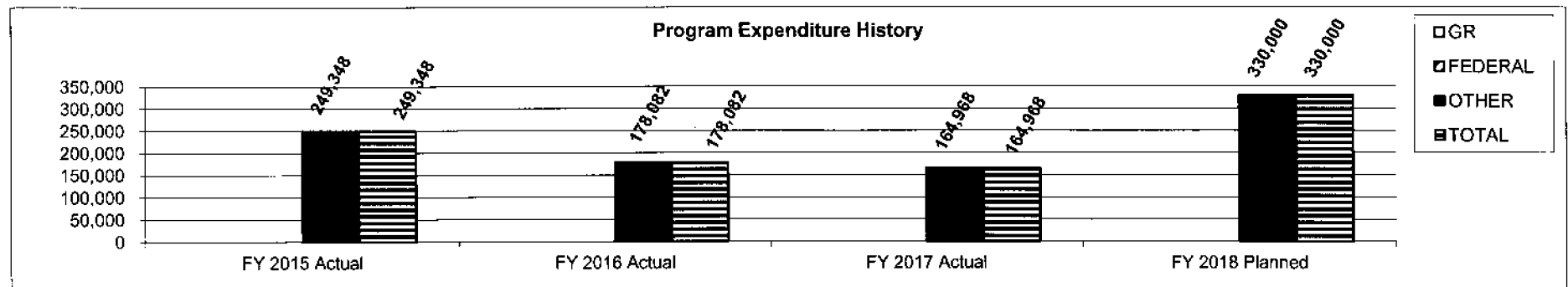
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

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

No federal mandate

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



PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.270</u>																
Program Name: AG Training Site Revolving																	
Program is found in the following core budget(s): AG Training Site Revolving																	
<p>6. What are the sources of the "Other " funds?</p> <p>National Guard Training Site Fund #0269 - funds received through the dining facility are utilized to purchase necessary dining equipment and order food</p>																	
<p>7a. Provide an effectiveness measure.</p> <ul style="list-style-type: none"> - Dining staff is utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS - Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS - Benefits span far beyond the fulltime National Guard military and civilian staff - Due to the geographical location of the Missouri National Guard headquarters and its mission, on-site dining services are an essential function <p>Base Target: Provide healthier meal alternatives at a reasonable cost</p> <p>Stretch Target: Reduce cost and increase usage</p>																	
<p>7b. Provide an efficiency measure.</p> <p>Efficiencies can be measured by determining the difference between expenses and revenues</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">FY2015</th> <th style="text-align: right;">FY2016</th> <th style="text-align: right;">FY2017</th> </tr> </thead> <tbody> <tr> <td>Expenses</td> <td style="text-align: right;">\$249,348</td> <td style="text-align: right;">\$178,082</td> <td style="text-align: right;">\$164,968</td> </tr> <tr> <td><u>Revenues</u></td> <td style="text-align: right;"><u>\$221,733</u></td> <td style="text-align: right;"><u>\$183,925</u></td> <td style="text-align: right;"><u>\$156,371</u></td> </tr> <tr> <td>Difference</td> <td style="text-align: right;">-\$27,615</td> <td style="text-align: right;">\$5,843</td> <td style="text-align: right;">-\$8,597</td> </tr> </tbody> </table>			FY2015	FY2016	FY2017	Expenses	\$249,348	\$178,082	\$164,968	<u>Revenues</u>	<u>\$221,733</u>	<u>\$183,925</u>	<u>\$156,371</u>	Difference	-\$27,615	\$5,843	-\$8,597
	FY2015	FY2016	FY2017														
Expenses	\$249,348	\$178,082	\$164,968														
<u>Revenues</u>	<u>\$221,733</u>	<u>\$183,925</u>	<u>\$156,371</u>														
Difference	-\$27,615	\$5,843	-\$8,597														

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

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

On average the ISTS dining facility serves 250 people daily

Personnel utilizing the dining facilities/training sites include:

- Missouri National Guard full time support
- State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management and trainings
- Department of Public Safety personnel
- Department of Corrections personnel
- Missouri Intelligence Analysis Center (MIAC) employees and trainees
- Other Government agencies' personnel

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

Customer satisfaction can be measured more efficiently by tracking the number of customers.

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>85442C</u>						
Division: Office of the Adjutant General											
Core: Contract Services					HB Section <u>8.275</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	442,317	10,693,889	20,474	11,156,680		PS	442,317	10,693,889	20,474	11,156,680	
EE	19,773	12,501,556	673,925	13,195,254		EE	19,773	12,501,556	673,925	13,195,254	
PSD	0	2,167,561	0	2,167,561		PSD	0	2,167,561	0	2,167,561	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	462,090	25,363,006	694,399	26,519,495		Total	462,090	25,363,006	694,399	26,519,495	
FTE	12.16	314.72	0.92	327.80		FTE	12.16	314.72	0.92	327.80	
Est. Fringe	262,550	6,571,284	16,006	6,849,840		Est. Fringe	262,550	6,571,284	16,006	6,849,840	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: Missouri National Guard Training Site #0269, Missouri National Guard Trust Fund						Other Funds: Missouri National Guard Training Site #0269, Missouri National Guard Trust Fund					
2. CORE DESCRIPTION											
<p>The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.</p> <p>The Fiscal Year 2019 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Army and Air National Guard Federal/State Agreement Matching											

CORE DECISION ITEM

Department of Public Safety

Budget Unit 85442C

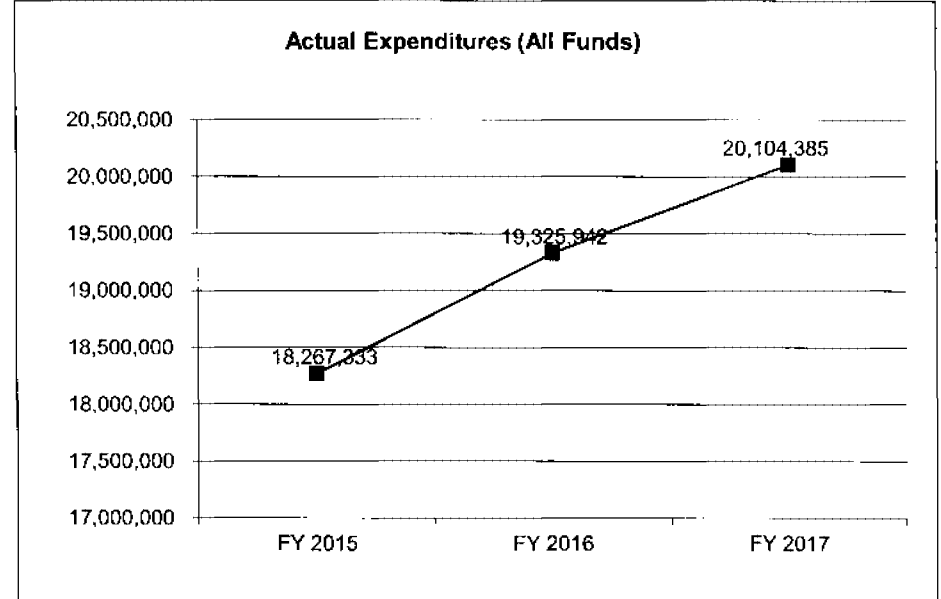
Division: Office of the Adjutant General

Core: Contract Services

HB Section 8.275

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	27,323,903	29,261,515	26,519,495	26,519,495
Less Reverted (All Funds)	(13,533)	(13,602)	(13,863)	(13,863)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	27,310,370	29,247,913	26,505,632	26,505,632
Actual Expenditures (All Funds)	18,267,333	19,325,942	20,104,385	N/A
Unexpended (All Funds)	9,043,037	9,921,971	6,401,247	N/A
Unexpended, by Fund:				
General Revenue	2,090	136	179	N/A
Federal	8,828,281	9,722,334	6,212,689	N/A
Other	212,673	199,505	188,379	N/A



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

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

NOTES:

* Request the "E" be authorized for E&E federal spending authority

*Although these employees are classified as state employees, only 12.16 of these FTE are paid from state general revenue funds with the wages and benefits for 314.72 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

CORE RECONCILIATION

STATE

CONTRACT SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	
DEPARTMENT CORE REQUEST							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	
GOVERNOR'S RECOMMENDED CORE							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	

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
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	428,867	12.17	442,317	12.16	442,317	12.16	442,317	12.16
ADJUTANT GENERAL-FEDERAL	9,563,414	269.91	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72
MO NAT'L GUARD TRAINING SITE	0	0.00	20,474	0.92	20,474	0.92	20,474	0.92
TOTAL - PS	9,992,281	282.08	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	19,773	0.00
ADJUTANT GENERAL-FEDERAL	9,437,822	0.00	12,501,556	0.00	12,501,556	0.00	12,501,556	0.00
NATIONAL GUARD TRUST	506,019	0.00	673,925	0.00	673,925	0.00	673,925	0.00
TOTAL - EE	9,963,021	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	149,087	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL - PD	149,087	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL	20,104,389	282.08	26,519,495	327.80	26,519,495	327.80	26,519,495	327.80
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,645	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	197,464	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	598	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	205,707	0.00
TOTAL	0	0.00	0	0.00	0	0.00	205,707	0.00
GRAND TOTAL	\$20,104,389	282.08	\$26,519,495	327.80	\$26,519,495	327.80	\$26,725,202	327.80

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85442C BUDGET UNIT NAME: Contract Services HOUSE BILL SECTION: 8.275	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>1% PS 'and/or' EE GR Flexibility is requested to allow for the most efficient use of state funding allocated to support the federal/state agreements. Without the spending authority, federal year-end funding may be lost to Missouri and made available to other states with the ability to execute promptly. The OTAG/MONG operates 21 Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies would be used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 1% GR flexibility designation is requested for this HB section to allow the OTAG to accept additional federal funds when made available.</p>	
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
Flexibility not approved for FY 17	Flexibility not approved for FY 18
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
1% PS and/or EE GR flexibility is requested for FY 2019. Request an "E" be approved for PS and E/E appropriations fund 0190.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility not approved for FY 17	Flexibility was not approved for FY 18

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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	92,072	3.00	185,804	5.50	185,804	5.50	185,804	5.50
OFFICE SUPPORT ASST (STENO)	0	0.00	36	0.07	36	0.07	36	0.07
OFFICE SUPPORT ASSISTANT	24,340	1.00	27,696	0.99	27,696	0.99	27,696	0.99
SR OFFICE SUPPORT ASSISTANT	164,578	6.02	187,586	5.92	187,586	5.92	187,586	5.92
OFFICE SERVICES ASST	0	0.00	21,576	0.75	21,576	0.75	21,576	0.75
INFORMATION SUPPORT COOR	0	0.00	30,580	1.00	30,580	1.00	30,580	1.00
INFORMATION TECHNOLOGIST I	41,858	1.33	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	38,968	1.00	46,158	1.00	46,158	1.00	46,158	1.00
INFORMATION TECHNOLOGIST III	84,675	2.00	20,595	0.50	20,595	0.50	20,595	0.50
INFORMATION TECHNOLOGIST IV	46,019	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	21,425	0.65	52,189	1.74	52,189	1.74	52,189	1.74
STOREKEEPER II	64,783	2.00	86,111	3.00	86,111	3.00	86,111	3.00
SUPPLY MANAGER I	33,249	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,360	0.09	119,731	4.55	119,731	4.55	119,731	4.55
ACCOUNTANT I	68,607	2.03	144,970	1.75	144,970	1.75	144,970	1.75
ACCOUNTANT II	163,501	3.82	82,931	2.15	82,931	2.15	82,931	2.15
ACCOUNTING CLERK	22,588	0.83	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,822	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	23,914	0.50	19,177	0.50	19,177	0.50	19,177	0.50
TRAINING TECH I	0	0.00	61,114	1.50	61,114	1.50	61,114	1.50
TRAINING TECH II	41,151	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	174,742	3.50	174,742	3.50	174,742	3.50
EXECUTIVE I	443,954	12.27	439,849	11.78	439,849	11.78	439,849	11.78
EXECUTIVE II	218,833	5.35	213,885	6.50	213,885	6.50	213,885	6.50
BUILDING MGR I	45,155	1.00	7,058	0.10	7,058	0.10	7,058	0.10
MANAGEMENT ANALYSIS SPEC I	39,676	1.00	38,375	1.00	38,375	1.00	38,375	1.00
PLANNER I	0	0.00	39,765	1.00	39,765	1.00	39,765	1.00
PLANNER II	96,915	2.00	53,659	1.10	53,659	1.10	53,659	1.10
PLANNER III	62,505	1.00	60,077	1.00	60,077	1.00	60,077	1.00
SECURITY OFCR I	554,238	20.29	551,650	17.00	551,650	17.00	551,650	17.00
SECURITY OFCR II	56,233	1.91	55,670	2.00	55,670	2.00	55,670	2.00
SECURITY OFCR III	131,841	4.03	59,801	3.00	59,801	3.00	59,801	3.00

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								
CORE								
CH SECURITY OFCR	0	0.00	29	0.00	29	0.00	29	0.00
TELECOMMUN TECH II	0	0.00	48,833	1.00	48,833	1.00	48,833	1.00
TELECOMMUN ANAL II	0	0.00	38,294	1.00	38,294	1.00	38,294	1.00
TELECOMMUN ANAL III	33,704	0.80	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	41,966	1.00	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	44,273	1.00	42,770	1.00	42,770	1.00	42,770	1.00
CUSTODIAL WORKER I	16,709	0.75	109,728	2.75	109,728	2.75	109,728	2.75
CUSTODIAL WORKER II	210,500	8.58	218,336	9.15	218,336	9.15	218,336	9.15
CUSTODIAL WORK SPV	14,752	0.55	18,746	0.65	18,746	0.65	18,746	0.65
HOUSEKEEPER II	25,710	0.64	26,261	0.50	26,261	0.50	26,261	0.50
SECURITY GUARD	164,487	6.70	370,197	14.00	370,197	14.00	370,197	14.00
COOK I	0	0.00	20,385	0.92	20,385	0.92	20,385	0.92
ENVIRONMENTAL SPEC I	31,583	1.00	24	0.00	24	0.00	24	0.00
ENVIRONMENTAL SPEC II	24,637	0.67	82,793	2.12	82,793	2.12	82,793	2.12
ENVIRONMENTAL SPEC III	403,337	8.79	250,303	5.95	250,303	5.95	250,303	5.95
ENVIRONMENTAL SPEC IV	0	0.00	147,866	3.00	147,866	3.00	147,866	3.00
ENERGY SPEC III	46,019	1.00	51,704	1.16	51,704	1.16	51,704	1.16
ENVIRONMENTAL SCIENTIST	55,915	1.13	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	39	0.00	39	0.00	39	0.00
CAPITAL IMPROVEMENTS SPEC II	210,585	3.60	37,625	0.80	37,625	0.80	37,625	0.80
TECHNICAL ASSISTANT II	0	0.00	22	0.00	22	0.00	22	0.00
TECHNICAL ASSISTANT III	0	0.00	124,319	4.50	124,319	4.50	124,319	4.50
TECHNICAL ASSISTANT IV	34,240	0.96	157,829	3.75	157,829	3.75	157,829	3.75
GEOGRAPHIC INFO SYS TECH I	31,583	1.00	63,210	1.75	63,210	1.75	63,210	1.75
GEOGRAPHIC INFO SYS TECH II	44,678	1.10	42,926	1.16	42,926	1.16	42,926	1.16
GEOGRAPHIC INFO SYS ANALYST	22,176	0.50	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	33,367	0.67	57,641	1.00	57,641	1.00	57,641	1.00
LABORER I	23,309	1.00	21,678	1.00	21,678	1.00	21,678	1.00
LABORER II	25,887	1.00	18	0.00	18	0.00	18	0.00
GROUNDSKEEPER I	17,286	0.70	76,763	2.90	76,763	2.90	76,763	2.90
GROUNDSKEEPER II	142,560	4.83	119,444	4.16	119,444	4.16	119,444	4.16
MAINTENANCE WORKER I	167,027	5.67	140,153	3.59	140,153	3.59	140,153	3.59

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								
CORE								
MAINTENANCE WORKER II	491,911	15.78	607,408	19.32	607,408	19.32	607,408	19.32
MAINTENANCE SPV I	106,881	3.00	136,995	2.15	136,995	2.15	136,995	2.15
MAINTENANCE SPV II	110,235	2.84	326,019	7.46	326,019	7.46	326,019	7.46
BUILDING CONSTRUCTION WKR II	131,873	3.91	132,779	3.60	132,779	3.60	132,779	3.60
HEAVY EQUIPMENT OPERATOR	108,525	2.92	125,012	3.45	125,012	3.45	125,012	3.45
CARPENTER	98,773	2.91	91,735	2.90	91,735	2.90	91,735	2.90
ELECTRICIAN	74,564	2.00	102,089	3.00	102,089	3.00	102,089	3.00
PAINTER	0	0.00	22,943	0.75	22,943	0.75	22,943	0.75
PLUMBER	98,951	2.95	94,472	2.85	94,472	2.85	94,472	2.85
ELECTRONICS TECH	33,249	1.00	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	100,928	2.97	88,389	2.80	88,389	2.80	88,389	2.80
PHYSICAL PLANT SUPERVISOR I	267,063	6.81	220,142	4.68	220,142	4.68	220,142	4.68
PHYSICAL PLANT SUPERVISOR II	85,490	2.00	50,644	2.00	50,644	2.00	50,644	2.00
PHYSICAL PLANT SUPERVISOR III	125,900	2.50	114,070	0.23	114,070	0.23	114,070	0.23
CONSTRUCTION INSPECTOR	0	0.00	105,277	2.40	105,277	2.40	105,277	2.40
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	60,799	0.80	60,799	0.80	60,799	0.80
ENVIRONMENTAL MGR B1	117,285	2.05	63,870	1.00	63,870	1.00	63,870	1.00
ENVIRONMENTAL MGR B2	64,038	1.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	41	0.00	41	0.00	41	0.00
FACILITIES OPERATIONS MGR B2	67,265	1.00	40,238	0.59	40,238	0.59	40,238	0.59
HUMAN RESOURCES MGR B1	29,725	0.53	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	879	0.00	879	0.00	879	0.00
PUBLIC SAFETY MANAGER BAND 1	26,047	0.58	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	50,407	1.00	126,933	1.61	126,933	1.61	126,933	1.61
FIREFIGHTER	793,078	25.93	596,742	18.88	596,742	18.88	596,742	18.88
FIREFIGHTER CREW CHIEF	289,069	7.95	264,033	6.00	264,033	6.00	264,033	6.00
ASSISTANT FIRE CHIEF	107,925	2.65	91,415	2.00	91,415	2.00	91,415	2.00
DEPUTY FIRE CHIEF	56,623	1.32	35	0.00	35	0.00	35	0.00
MILITARY SECURITY OFFICER I	437,477	14.10	418,356	30.00	418,356	30.00	418,356	30.00
MILITARY SECURITY OFFICER II	105,709	3.16	177,567	4.50	177,567	4.50	177,567	4.50
MILITARY SECURITY SUPERVISOR	41,661	1.09	214,061	5.00	214,061	5.00	214,061	5.00
MILITARY SECURITY ADMSTR	0	0.00	51,046	1.00	51,046	1.00	51,046	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
CONTRACT SERVICES								
CORE								
AIR DEPOT MAINTENANCE SPEC I	11,549	0.29	249,103	7.00	249,103	7.00	249,103	7.00
AIR DEPOT MAINTENANCE SPEC II	958,185	23.28	86,029	21.00	86,029	21.00	86,029	21.00
AIR DEPOT MAINTENANCE SPEC III	138,056	3.00	281,743	5.00	281,743	5.00	281,743	5.00
ASSISTANT PROJECT MANAGER	38,660	0.48	0	0.00	0	0.00	0	0.00
STUDENT WORKER	0	0.00	26,022	1.00	26,022	1.00	26,022	1.00
CLERK	24,413	0.46	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	14,528	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	25,739	0.78	7,674	0.25	7,674	0.25	7,674	0.25
MISCELLANEOUS PROFESSIONAL	43,840	0.68	68,312	0.50	68,312	0.50	68,312	0.50
JANITOR	0	0.00	11,154	0.50	11,154	0.50	11,154	0.50
ENVIRONMENTAL AIDE	16,786	0.63	17,502	0.50	17,502	0.50	17,502	0.50
SPECIAL ASST PROFESSIONAL	30,006	0.65	0	0.00	0	0.00	0	0.00
ARCHITECT CONSULTANT	33,808	0.48	32,539	0.50	32,539	0.50	32,539	0.50
LABORER	20,992	0.82	13,065	1.00	13,065	1.00	13,065	1.00
MAINTENANCE WORKER	134,169	5.33	284,968	12.27	284,968	12.27	284,968	12.27
SKILLED TRADESMAN	0	0.00	5,280	0.05	5,280	0.05	5,280	0.05
EMERGENCY MGMNT WORKER	0	0.00	20,185	1.50	20,185	1.50	20,185	1.50
SECURITY OFFICER	28,348	0.94	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	22,130	0.25	22,130	0.25	22,130	0.25
GENERAL SUPERVISOR	0	0.00	34,270	0.80	34,270	0.80	34,270	0.80
OTHER	0	0.00	623,994	0.00	623,994	0.00	623,994	0.00
TOTAL - PS	9,992,281	282.08	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80
TRAVEL, IN-STATE	114,759	0.00	76,321	0.00	76,321	0.00	76,321	0.00
TRAVEL, OUT-OF-STATE	74,098	0.00	41,465	0.00	41,465	0.00	41,465	0.00
FUEL & UTILITIES	3,142,493	0.00	3,897,726	0.00	3,897,726	0.00	3,897,726	0.00
SUPPLIES	1,017,379	0.00	1,198,715	0.00	1,198,715	0.00	1,198,715	0.00
PROFESSIONAL DEVELOPMENT	68,947	0.00	54,275	0.00	54,275	0.00	54,275	0.00
COMMUNICATION SERV & SUPP	513,613	0.00	1,100,417	0.00	1,100,417	0.00	1,100,417	0.00
PROFESSIONAL SERVICES	1,411,620	0.00	982,216	0.00	982,216	0.00	982,216	0.00
HOUSEKEEPING & JANITORIAL SERV	250,333	0.00	367,109	0.00	367,109	0.00	367,109	0.00
M&R SERVICES	573,982	0.00	2,049,491	0.00	2,049,491	0.00	2,049,491	0.00
COMPUTER EQUIPMENT	540,073	0.00	784,000	0.00	784,000	0.00	784,000	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
CONTRACT SERVICES								
CORE								
MOTORIZED EQUIPMENT	97,764	0.00	70,225	0.00	70,225	0.00	70,225	0.00
OFFICE EQUIPMENT	4,756	0.00	21,222	0.00	21,222	0.00	21,222	0.00
OTHER EQUIPMENT	378,800	0.00	466,300	0.00	466,300	0.00	466,300	0.00
PROPERTY & IMPROVEMENTS	1,499,944	0.00	1,909,872	0.00	1,909,872	0.00	1,909,872	0.00
BUILDING LEASE PAYMENTS	247,470	0.00	90,125	0.00	90,125	0.00	90,125	0.00
EQUIPMENT RENTALS & LEASES	7,629	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	19,361	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	9,963,021	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00
PROGRAM DISTRIBUTIONS	4,816	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00
DEBT SERVICE	90,386	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	53,885	0.00	865,561	0.00	865,561	0.00	865,561	0.00
TOTAL - PD	149,087	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
GRAND TOTAL	\$20,104,389	282.08	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80
GENERAL REVENUE	\$448,047	12.17	\$462,090	12.16	\$462,090	12.16	\$462,090	12.16
FEDERAL FUNDS	\$19,150,323	269.91	\$25,363,006	314.72	\$25,363,006	314.72	\$25,363,006	314.72
OTHER FUNDS	\$506,019	0.00	\$694,399	0.92	\$694,399	0.92	\$694,399	0.92

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.275</u>
Program Name: Contract Services	
Program is found in the following core budget(s): Contract Services	

1a. What strategic priority does this program address?

National Guard Cooperative Agreements

1b. What does this program do?

*The Office of the Adjutant General Contract Services program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard

*Activities include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection *The various federal/state agreements included in this program are supported with 75%, 84%, and 100% federal funding

*The general revenue and other included in this program request's funding are required for the state match, 25% or 16%, necessary to support Missouri's share of the cost of these agreements

*Adequate state funds to support cooperative agreements are necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions

*Failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

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

NGR 5-1; Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General

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

Air NG base operations and maintenance agreement 75% Federal/25% State match, Army NG Communication Agreement 84% Federal/16% State, Air NG Environment 75% Fed/25% State. 100% Federal Agreements: Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

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

No Federal Mandate. Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements will result in a critical loss of federal funding utilized to support the overall readiness of the Missouri National Guard.

PROGRAM DESCRIPTION

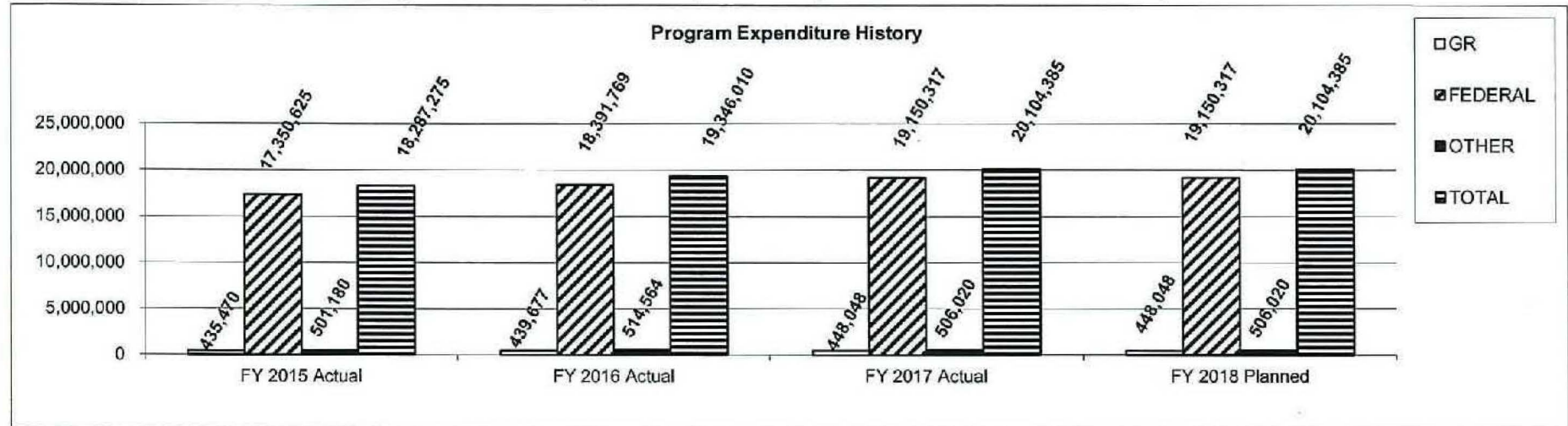
Department of Public Safety

HB Section(s): 8.275

Program Name: Contract Services

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

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



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

National Guard Training Site Fund #0269 and National Guard Trust Fund #0900

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.275

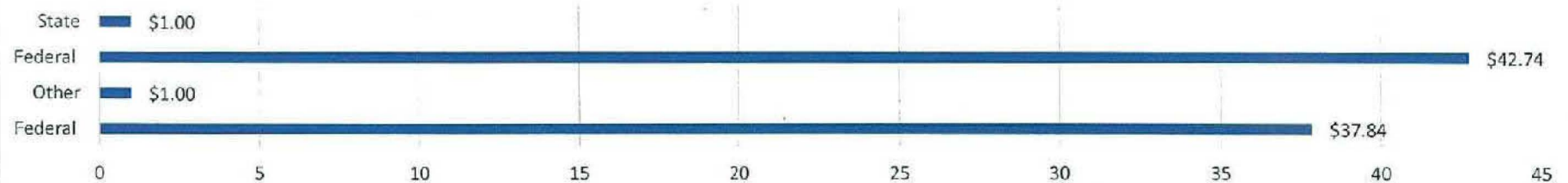
Program Name: Contract Services

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

7a. Provide an effectiveness measure.

- *Due to joint Federal and State interest in the defense of State and Nation, agreements are required to focus and account for funds and equipment
- *Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure
- *There are 21 Existing Cooperative Agreements with the potential for more programs

Federal Dollars Spent for Every \$1 State/Other



7b. Provide an efficiency measure.

FY17 FUNDING BREAKDOWN

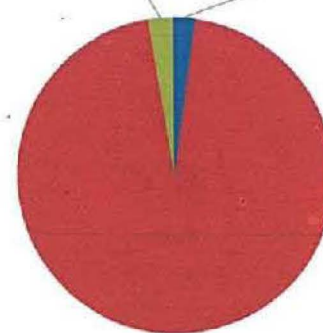
■ % GR Funds

■ % FEDERAL Funds

■ % OTHER Funds

% OTHER Funds, 3%

% GR Funds, 2%



% FEDERAL Funds, 95%

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.275

Program Name: Contract Services

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

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

Estimate 11,000 to 15,000 civilians and servicemembers

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

Customer satisfaction can be measured by utilization of funds, determined sufficient based off of the annual Cooperative Agreement Audit

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85445C
Division: Office of the Adjutant General	
Core: Office of Air Search and Rescue	HB Section 8.280

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	19,501	0	0	19,501		EE	19,501	0	0	19,501	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	19,501	0	0	19,501		Total	19,501	0	0	19,501	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

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

Missouri Office of Air Search and Rescue (Civil Air Patrol)

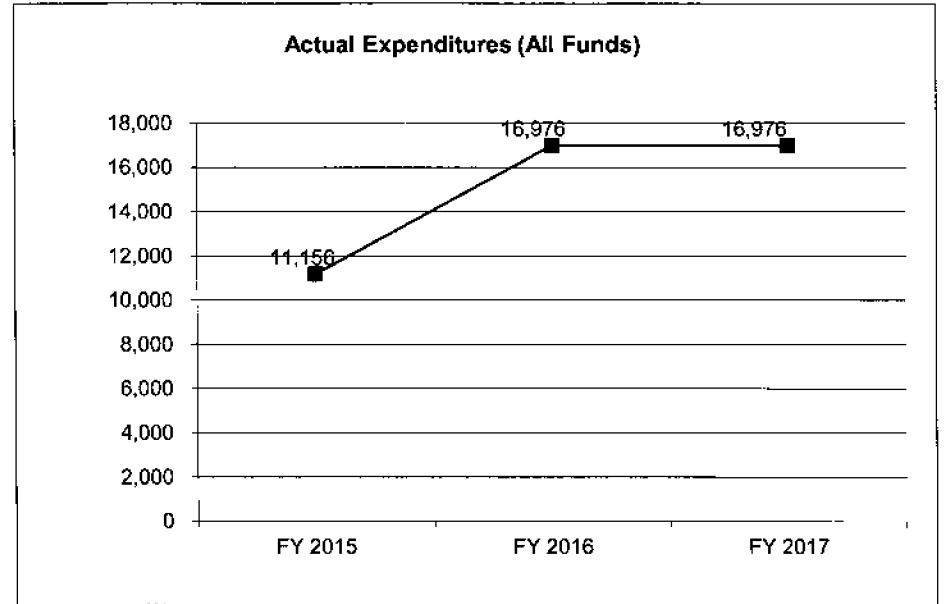
CORE DECISION ITEM

Department of Public Safety
Division: Office of the Adjutant General
Core: Office of Air Search and Rescue

Budget Unit 85445C
HB Section 8.280

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,501	17,501	17,501	19,501
Less Reverted (All Funds)	(345)	(525)	(525)	(525)
Less Restricted (All Funds)*	0	0	0	(2,000)
Budget Authority (All Funds)	11,156	16,976	16,976	16,976
Actual Expenditures (All Funds)	11,156	16,976	16,976	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of 31 July 2017

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

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	19,501	0	0	19,501	
	Total	0.00	19,501	0	0	19,501	
DEPARTMENT CORE REQUEST							
	EE	0.00	19,501	0	0	19,501	
	Total	0.00	19,501	0	0	19,501	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	19,501	0	0	19,501	
	Total	0.00	19,501	0	0	19,501	

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
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,976	0.00	19,501	0.00	19,501	0.00	19,501	0.00
TOTAL - EE	16,976	0.00	19,501	0.00	19,501	0.00	19,501	0.00
TOTAL	16,976	0.00	19,501	0.00	19,501	0.00	19,501	0.00
GRAND TOTAL	\$16,976	0.00	\$19,501	0.00	\$19,501	0.00	\$19,501	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
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	1,836	0.00	11,832	0.00	11,832	0.00	11,832	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	950	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	1,666	0.00	1,666	0.00	1,666	0.00
M&R SERVICES	4,435	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	0	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
BUILDING LEASE PAYMENTS	10,705	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	16,976	0.00	19,501	0.00	19,501	0.00	19,501	0.00
GRAND TOTAL	\$16,976	0.00	\$19,501	0.00	\$19,501	0.00	\$19,501	0.00
GENERAL REVENUE	\$16,976	0.00	\$19,501	0.00	\$19,501	0.00	\$19,501	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.280

Program Name Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

1a. What strategic priority does this program address?

Support communities through emergency response, aerospace education and youth cadet programs

1b. What does this program do?

*Office of Air Search and Rescue (OASR), federally recognized as Civil Air Patrol (CAP), is a vigorous part of the Total Force; supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power.

*Provides aviation education and training

*Encourages and fosters civil aviation in local communities

*Provides an organization of private citizens with adequate facilities to assist in meeting local and national emergencies

*Assists the Department of the Air Force in fulfilling its noncombat programs and missions

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

RSMo 41.962

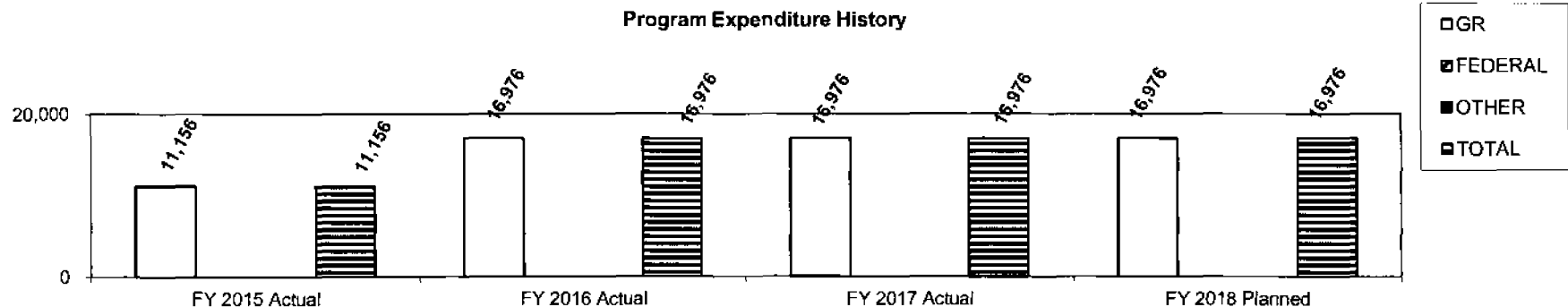
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

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

Not federally mandated.

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): 8.280

Program Name Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

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

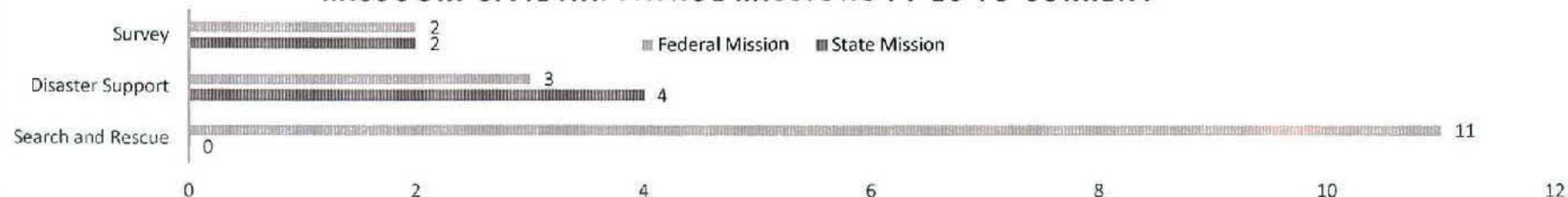
*State supports with 100% General Revenue dollars. The OASR contribution from the state of Missouri helps to maintain some of the electronic database navigation charts used and a small portion of the hangar fees.

*Missions as approved under Federal and Civil Air Patrol guidelines are funded from 100% federal sources.

7a. Provide an effectiveness measure.

	Missouri	Nationally	
Number of members in Wing (including pilots):	1,002	56,747	Members
Number of pilots in Wing (part of above total):	48	3,105	Pilots
Average annual number of hours contributed per volunteer:	120	120	Hours (10 per month)
Number of hours members volunteer annually:	120,240	6,809,640	Total Hours
Average number of hours flown annually:	1,124	104,525	Hours

MISSOURI CIVIL AIR PATROL MISSIONS FY 16 TO CURRENT



7b. Provide an efficiency measure.

*Missions are executed at 1/10th the cost of contracted support and roughly 1/40th the cost of employing organic Department of Defense assets

	Missouri	Nationally	
Average dollar value of a volunteer hour in this state / nationally:	\$21.31	\$23.56	Per Hour
Dollar Value of CAP Pilot Hours Annually:	\$82,187	\$7,642,868	
Average dollar value nationally of a pilot flight hour:	\$36.56	\$36.56	Per Hour
Dollar Value of CAP Volunteers Annually:	\$2,562,314	\$160,435,118	
TOTAL DOLLAR VALUE OF CAP VOLUNTEERS ANNUALLY	\$2,644,501	\$168,077,986	

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.280</u>
Program Name <u>Office of Air Search and Rescue</u>	
Program is found in the following core budget(s): <u>Office of Air Search and Rescue</u>	
7c. Provide the number of clients/individuals served, if applicable. *Varies by mission.	
7d. Provide a customer satisfaction measure, if available. *The last survey was conducted in May 2016 at the start of the 5-year strategic plan. Surveys indicated that Civil Air Patrol offers a more fun and rewarding experience	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management		
Core	Operating Budget	HB Section	08.315

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,283,705	3,075,418	162,055	4,521,178		PS	1,283,705	3,415,418	162,055	4,861,178	
EE	197,974	1,142,957	79,617	1,420,548		EE	197,974	1,782,768	79,617	2,060,359	
PSD	5,000	60,000	5,500	70,500		PSD	5,000	60,000	5,500	70,500	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,486,679	4,278,375	247,172	6,012,226		Total	1,486,679	5,258,186	247,172	6,992,037	
FTE	35.75	54.74	4.00	94.49		FTE	35.75	54.74	4.00	94.49	

Est. Fringe	766,931	1,503,934	91,282	2,362,148
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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	766,931	1,604,914	91,282	2,463,128
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

Other Funds:

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies, and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used in various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

CORE DECISION ITEM

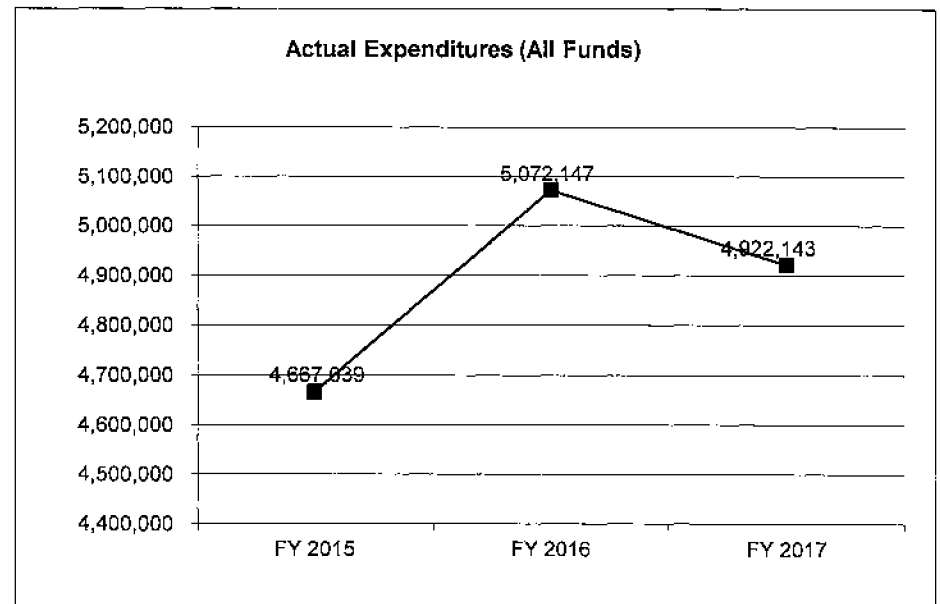
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management		
Core	Operating Budget	HB Section	08.315

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

Emergency Management Performance Grant
Floodplain Management Program
Preparedness Program

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,352,152	5,373,974	5,760,539	6,262,226
Less Reverted (All Funds)	(6,089)	(6,089)	(11,990)	0
Less Restricted (All Funds)*	0	0	(1,500,000)	0
Budget Authority (All Funds)	5,346,063	5,367,885	4,248,549	6,262,226
Actual Expenditures (All Funds)	4,667,039	5,072,147	4,922,143	N/A
Unexpended (All Funds)	679,024	295,738	(673,594)	0
Unexpended, by Fund:				
General Revenue	1,886	15,671	177,061	N/A
Federal	638,917	254,621	566,313	N/A
Other	38,221	25,446	83,032	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

A G SEMA

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	94.49	1,283,705	3,075,418	162,055	4,521,178	
	EE	0.00	447,974	1,142,957	79,617	1,670,548	
	PD	0.00	5,000	60,000	5,500	70,500	
	Total	94.49	1,736,679	4,278,375	247,172	6,262,226	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#1029] EE	0.00	(250,000)	0	0	(250,000)	One Time Expenditures
NET DEPARTMENT CHANGES		0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PS	94.49	1,283,705	3,075,418	162,055	4,521,178	
	EE	0.00	197,974	1,142,957	79,617	1,420,548	
	PD	0.00	5,000	60,000	5,500	70,500	
	Total	94.49	1,486,679	4,278,375	247,172	6,012,226	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	[#2105] PS	0.00	0	340,000	0	340,000	
Transfer In	[#2105] EE	0.00	0	639,811	0	639,811	
NET GOVERNOR CHANGES		0.00	0	979,811	0	979,811	
GOVERNOR'S RECOMMENDED CORE							
	PS	94.49	1,283,705	3,415,418	162,055	4,861,178	
	EE	0.00	197,974	1,782,768	79,617	2,060,359	
	PD	0.00	5,000	60,000	5,500	70,500	
	Total	94.49	1,486,679	5,258,186	247,172	6,992,037	

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
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,100,785	21.30	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75
DHSS-FEDERAL AND OTHER FUNDS	940,772	18.35	1,052,016	22.26	1,052,016	22.26	1,392,016	22.26
STATE EMERGENCY MANAGEMENT	1,419,032	29.33	1,748,082	26.48	1,748,082	26.48	1,748,082	26.48
MISSOURI DISASTER	253,653	5.81	275,320	6.00	275,320	6.00	275,320	6.00
CHEMICAL EMERGENCY PREPAREDNES	146,416	3.61	162,055	4.00	162,055	4.00	162,055	4.00
TOTAL - PS	3,860,658	78.40	4,521,178	94.49	4,521,178	94.49	4,861,178	94.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	196,843	0.00	447,974	0.00	197,974	0.00	197,974	0.00
DHSS-FEDERAL AND OTHER FUNDS	105,872	0.00	270,000	0.00	270,000	0.00	909,811	0.00
STATE EMERGENCY MANAGEMENT	631,958	0.00	845,607	0.00	845,607	0.00	845,607	0.00
MISSOURI DISASTER	0	0.00	27,350	0.00	27,350	0.00	27,350	0.00
CHEMICAL EMERGENCY PREPAREDNES	17,651	0.00	79,617	0.00	79,617	0.00	79,617	0.00
TOTAL - EE	952,324	0.00	1,670,548	0.00	1,420,548	0.00	2,060,359	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	13,928	0.00	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	94,533	0.00	60,000	0.00	60,000	0.00	60,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	700	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	109,161	0.00	70,500	0.00	70,500	0.00	70,500	0.00
TOTAL	4,922,143	78.40	6,262,226	94.49	6,012,226	94.49	6,992,037	94.49
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,088	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,920	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	11,688	0.00
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	3,900	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
A G SEMA								
Pay Plan - 0000012								
PERSONAL SERVICES								
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,546	0.00
TOTAL	0	0.00	0	0.00	0	0.00	43,546	0.00
GRAND TOTAL	\$4,922,143	78.40	\$6,262,226	94.49	\$6,012,226	94.49	\$7,035,583	94.49

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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
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	238,246	8.04	215,700	8.00	215,700	8.00	215,700	8.00
OFFICE SUPPORT ASSISTANT	0	0.00	24,173	1.00	24,173	1.00	24,173	1.00
SR OFFICE SUPPORT ASSISTANT	25,891	0.99	83,640	3.00	83,640	3.00	83,640	3.00
PROCUREMENT OFCR II	41,494	0.89	45,390	0.83	45,390	0.83	45,390	0.83
ACCOUNTANT III	0	0.00	72,420	1.55	72,420	1.55	72,420	1.55
ACCOUNTING SPECIALIST I	38,569	0.92	36,135	1.00	36,135	1.00	36,135	1.00
ACCOUNTING SPECIALIST II	32,423	0.75	50,656	1.00	50,656	1.00	50,656	1.00
ACCOUNTING SPECIALIST III	49,360	0.98	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	52,145	0.92	58,650	1.00	58,650	1.00	58,650	1.00
PUBLIC INFORMATION ADMSTR	54,708	0.97	62,888	1.00	62,888	1.00	62,888	1.00
STAFF TRAINING & DEV COOR	0	0.00	48,376	1.00	48,376	1.00	48,376	1.00
TRAINING TECH II	88,995	1.99	111,545	2.00	111,545	2.00	111,545	2.00
TRAINING TECH III	100,853	2.11	92,240	2.00	92,240	2.00	92,240	2.00
EXECUTIVE I	33,544	1.03	31,800	1.00	31,800	1.00	31,800	1.00
PLANNER I	0	0.00	45,192	1.00	45,192	1.00	45,192	1.00
PLANNER II	314,402	7.48	295,247	9.00	295,247	9.00	295,247	9.00
PLANNER III	452,020	8.73	888,505	17.50	888,505	17.50	888,505	17.50
HEALTH PROGRAM REP I	0	0.00	0	1.00	0	1.00	0	1.00
PERSONNEL CLERK	0	0.00	0	1.00	0	1.00	0	1.00
PUBLIC HEALTH SENIOR NURSE	57,632	0.95	54,009	1.00	54,009	1.00	54,009	1.00
DESIGN ENGR II	57,878	1.00	53,077	1.00	53,077	1.00	53,077	1.00
EMERGENCY MGMT OFFICER I	53,044	1.67	76,970	2.00	76,970	2.00	76,970	2.00
EMERGENCY MGMT OFFICER II	44,373	0.98	45,190	1.00	45,190	1.00	45,190	1.00
EMERGENCY MGMT OFFICER III	78,130	1.73	75,564	1.47	75,564	1.47	75,564	1.47
EMERGENCY MGMNT COORD	485,745	9.13	129,156	3.00	129,156	3.00	129,156	3.00
FLOOD PLAIN MGMNT OFCR	94,905	1.79	100,674	2.00	100,674	2.00	100,674	2.00
STATEWIDE VOLUNTEER COOR SEMA	58,292	0.96	58,984	1.15	58,984	1.15	58,984	1.15
ST HAZARD MITIGATION OFCR SEMA	0	0.00	50,815	1.00	50,815	1.00	50,815	1.00
FISCAL & ADMINISTRATIVE MGR B2	277	0.00	46,459	1.00	46,459	1.00	46,459	1.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	115,367	2.00	115,367	2.00	115,367	2.00
PUBLIC SAFETY MANAGER BAND 1	221,929	4.05	288,656	5.00	288,656	5.00	288,656	5.00
PUBLIC SAFETY MANAGER BAND 2	327,282	5.01	378,210	6.00	378,210	6.00	378,210	6.00

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								
CORE								
PUBLIC SAFETY MANAGER BAND 3	5,048	0.06	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	11,967	0.26	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	12,785	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	18,956	0.20	39,148	0.50	39,148	0.50	39,148	0.50
DIVISION DIRECTOR	0	0.00	82,919	1.00	82,919	1.00	82,919	1.00
DESIGNATED PRINCIPAL ASST DIV	182,086	2.13	229,854	2.50	229,854	2.50	229,854	2.50
COMMISSION MEMBER	0	0.00	602	0.00	602	0.00	602	0.00
DEPUTY COUNSEL	996	0.02	0	0.00	0	0.00	0	0.00
CLERK	12,477	0.26	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,271	0.00	9,271	0.00	9,271	0.00
TRAINING SPECIALIST	8,238	0.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	117,606	2.72	69,448	1.00	69,448	1.00	277,074	1.00
SPECIAL ASST PROFESSIONAL	488,362	9.40	421,309	7.50	421,309	7.50	553,683	7.50
HEALTH PROGRAM CONSULTANT	0	0.00	23,745	0.49	23,745	0.49	23,745	0.49
OTHER	0	0.00	9,194	0.00	9,194	0.00	9,194	0.00
TOTAL - PS	3,860,658	78.40	4,521,178	94.49	4,521,178	94.49	4,861,178	94.49
TRAVEL, IN-STATE	84,467	0.00	127,329	0.00	127,329	0.00	195,079	0.00
TRAVEL, OUT-OF-STATE	27,302	0.00	29,994	0.00	29,994	0.00	29,994	0.00
FUEL & UTILITIES	5,135	0.00	3,910	0.00	3,910	0.00	98,910	0.00
SUPPLIES	205,603	0.00	265,925	0.00	265,925	0.00	304,972	0.00
PROFESSIONAL DEVELOPMENT	29,234	0.00	50,157	0.00	50,157	0.00	50,157	0.00
COMMUNICATION SERV & SUPP	175,678	0.00	178,022	0.00	178,022	0.00	208,022	0.00
PROFESSIONAL SERVICES	54,697	0.00	158,382	0.00	158,382	0.00	158,382	0.00
HOUSEKEEPING & JANITORIAL SERV	227	0.00	3,200	0.00	3,200	0.00	3,200	0.00
M&R SERVICES	108,276	0.00	86,800	0.00	86,800	0.00	201,255	0.00
COMPUTER EQUIPMENT	0	0.00	70,601	0.00	70,601	0.00	70,601	0.00
MOTORIZED EQUIPMENT	59,830	0.00	280,497	0.00	50,497	0.00	50,497	0.00
OFFICE EQUIPMENT	18,997	0.00	39,750	0.00	39,750	0.00	39,750	0.00
OTHER EQUIPMENT	169,655	0.00	250,476	0.00	230,476	0.00	320,295	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,300	0.00	7,300	0.00
BUILDING LEASE PAYMENTS	6,170	0.00	2,126	0.00	2,126	0.00	205,866	0.00
EQUIPMENT RENTALS & LEASES	2,440	0.00	1,829	0.00	1,829	0.00	1,829	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								
CORE								
MISCELLANEOUS EXPENSES	4,613	0.00	114,250	0.00	114,250	0.00	114,250	0.00
TOTAL - EE	952,324	0.00	1,670,548	0.00	1,420,548	0.00	2,060,359	0.00
PROGRAM DISTRIBUTIONS	108,461	0.00	65,000	0.00	65,000	0.00	65,000	0.00
REFUNDS	700	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	109,161	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GRAND TOTAL	\$4,922,143	78.40	\$6,262,226	94.49	\$6,012,226	94.49	\$6,992,037	94.49
GENERAL REVENUE	\$1,297,628	21.30	\$1,736,679	35.75	\$1,486,679	35.75	\$1,486,679	35.75
FEDERAL FUNDS	\$3,459,748	53.49	\$4,278,375	54.74	\$4,278,375	54.74	\$5,258,186	54.74
OTHER FUNDS	\$164,767	3.61	\$247,172	4.00	\$247,172	4.00	\$247,172	4.00

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency	HB Section(s): _____
Program Name: Emergency Management Performance Grant	
Program is found in the following core budget(s): SEMA Operations and SEMA Grants	

1a. What strategic priority does this program address?
Enhance state-wide emergency preparedness

1b. What does this program do?

- *The Emergency Management Performance Grant (EMPG) aims to prepare state through planning, organization, equipment, training, and exercises.
- *EMPG is primarily used to support salaries of State Emergency Management Agency personnel and local Emergency Management Agency personnel. The personnel are trained in incident management, work on writing Emergency Operations Plans, provide emergency preparedness public education and outreach, and ensure life and property safety during disasters.
- *The grant is used to provide training to state agency and local jurisdiction personnel who have a role in the emergency preparedness, mitigation, response and recovery as it relates to disasters in Missouri. Trainings include Incident Command, Public Information, Volunteer Management, and Evacuation and Reentry before and after a disaster.
- *The grant funds are used for preparation and execution of exercises which are developed focusing on operational coordination, planning, communication and response. The exercises evaluate how SEMA's and other agency's plans and policies address responding to natural and man-made disasters.
- * EMPG is used to sustain the operations of SEMA and local Emergency Management Agencies by funding items such as telecommunications, supplies, equipment and information technology (such as a Training and Exercise database as well as WebEOC). Funding is used to support a Crisis Information Management System known in Missouri as WebEOC. The primary mission of WebEOC is to enhance operational and response capabilities by providing situational awareness, promoting a common operating picture and tracking resources during and after a disaster. Both the Training and Exercise Database and WebEOC are utilized statewide by personnel involved in Emergency Management from fire, law, emergency management, transportation, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

3. Are there federal matching requirements? If yes, please explain.
Yes, 50% match required. In order for SEMA to meet the 50% match requirement soft-match is provided through volunteer time, and training courses held by the Division of Fire Safety. Local match (60% of the total federal award is passed through to local Emergency Management Agencies and of the local awards, locals provide their 50% match). Department of Natural Resources and the Missouri Information Analysis Center provide their general revenue as match to enhance their programs with 50% match federal.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

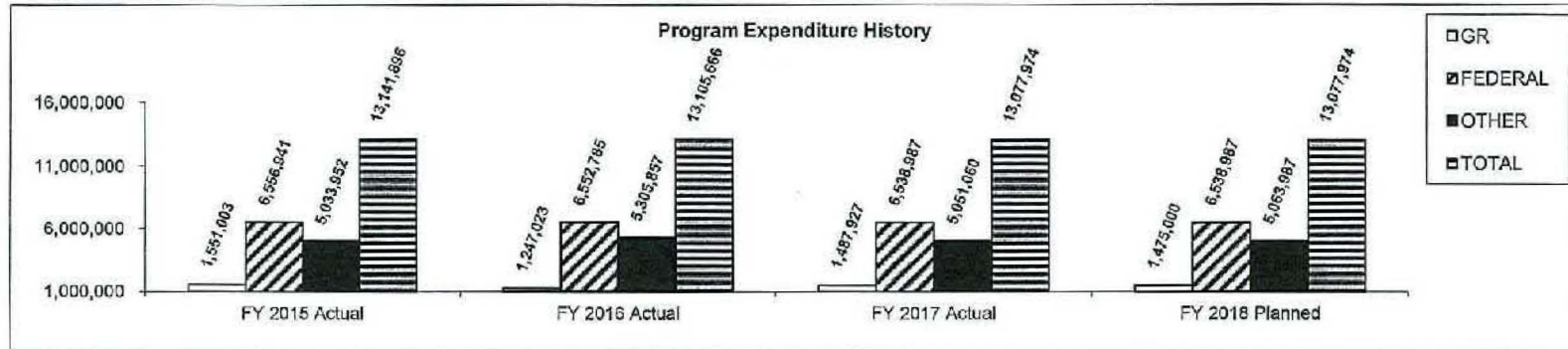
Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

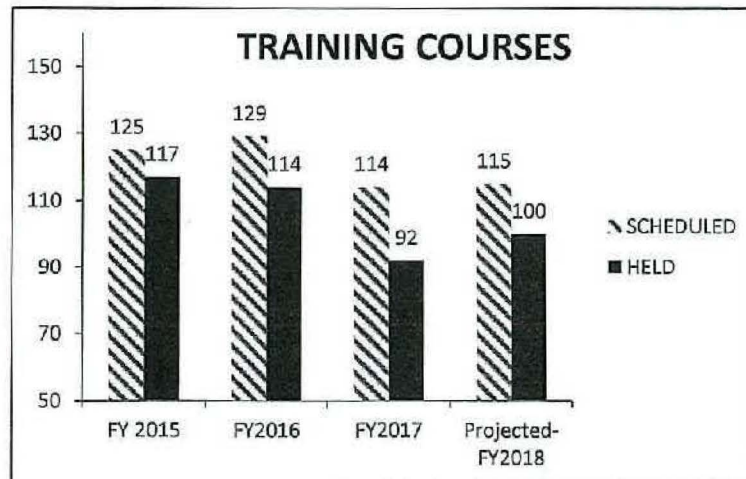
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

7a. Provide an effectiveness measure.



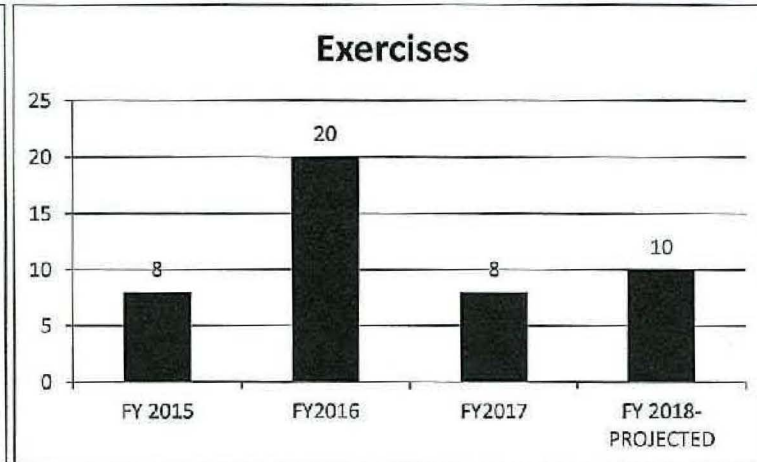
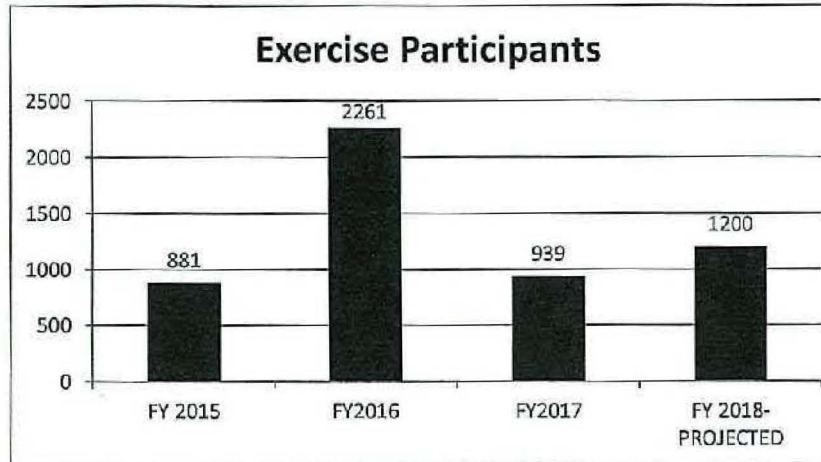
PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

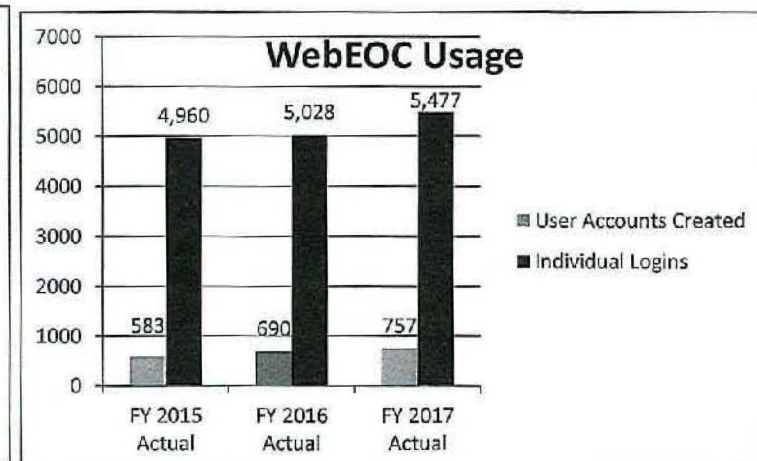
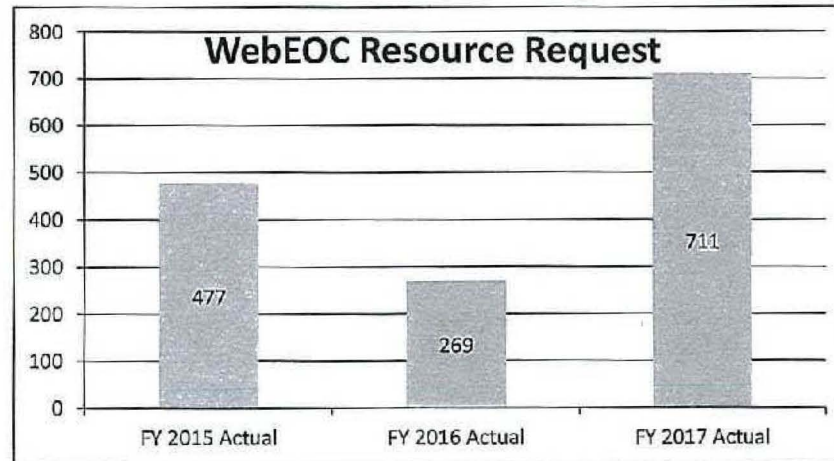
HB Section(s): _____

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants



*Increase in FY16 was due to the National Mass Care Exercise

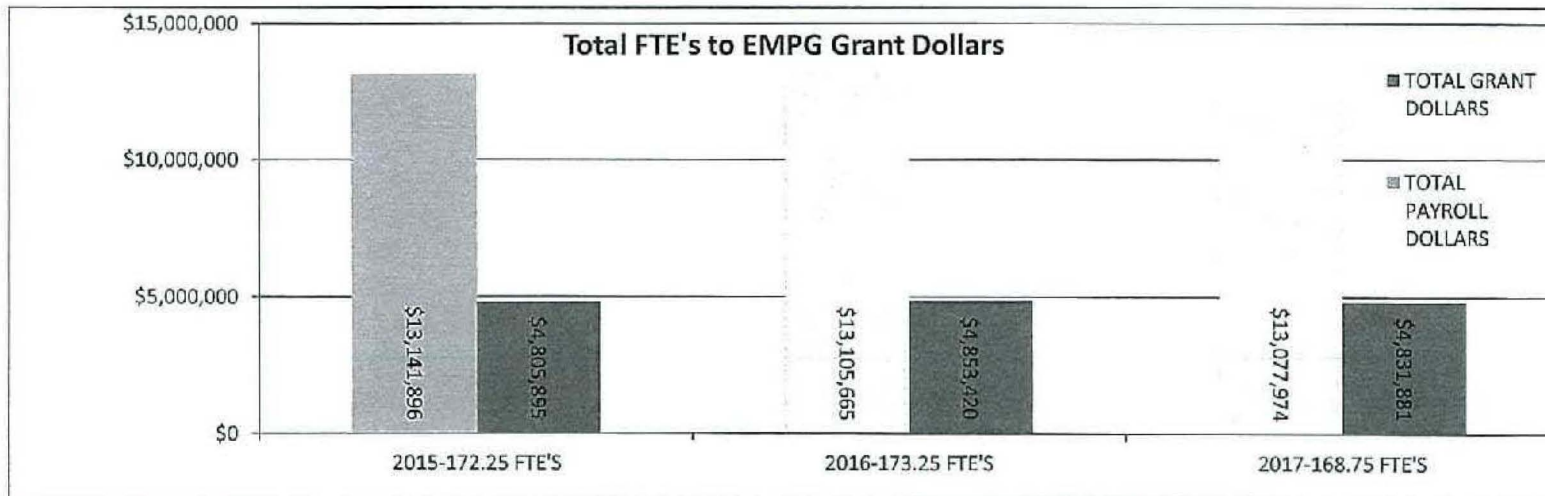
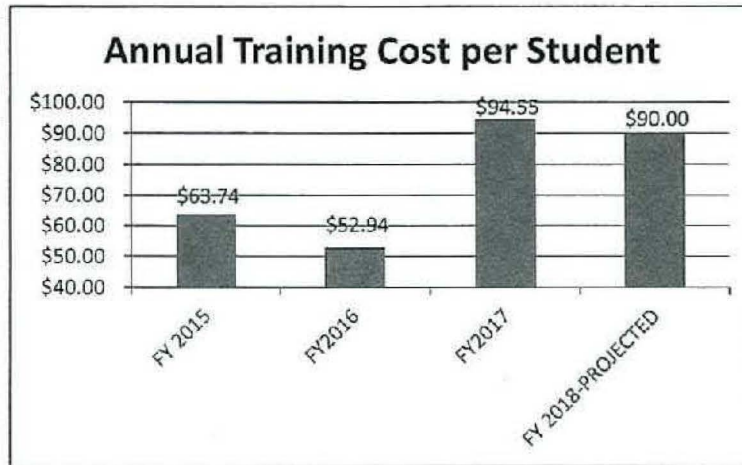


*Variation of resource request and logins are dependent on number of incidents

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency HB Section(s): _____
 Program Name: Emergency Management Performance Grant
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7b. Provide an efficiency measure.



*Includes Local & State FTE's

PROGRAM DESCRIPTION

Department: <u>Public Safety-State Emergency Management Agency</u>	HB Section(s): _____
Program Name: <u>Emergency Management Performance Grant</u>	
Program is found in the following core budget(s): <u>SEMA Operations and SEMA Grants</u>	
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>The Emergency Management Performance Grant doesn't only serve the state government, but also provides funding to 122 counties and cities across the state with a population coverage of approximately 5,483,595 according to the 2015 census. The grant funds all or a portion of 186 emergency management positions at the local level.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>NA</p>	

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Floodplain Management

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

1a. What strategic priority does this program address?

Maintain and increase NFIP participation.

1b. What does this program do?

The Floodplain Management program exists to strengthen and increase the effectiveness of the National Flood Insurance Program (NFIP) through fostering strong Federal, State, regional and local partnerships to reduce flood losses and promote community resiliency. Assists communities with concerns regarding development of new and updated floodplain maps and how the maps will affect their development. Floodplain Management staff participates in Risk MAP as a Cooperating Technical Partner (CTP) with FEMA to coordinate flood mapping activities across the state.

This program is responsible for administering Missouri's floodplain management activities. It provides technical assistance to communities in order to promote floodplain management practices that are consistent with the NFIP.

This program provides guidance, technical assistance, and training to NFIP communities as well as to organizations involved in floodplain determinations. SEMA's NFIP Coordinator provides a course titled "Tools of Floodplain Management" for local officials and other stakeholders. This course is not held anywhere else in the State and provides training and testing for the Certified Floodplain Manager (CFM) certification.

Assists local floodplain administrators with maintaining the community's compliance with the NFIP; assists citizens in understanding the mandatory purchase requirements for flood insurance; and assists non-participating communities in applying for participation in the NFIP.

Provides review comments to State agencies pertaining to proposed floodplain development; and provides technical assistance to State and Federal agencies and community officials in the aftermath of a Governor-declared State of Emergency or Presidentially declared disaster.

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

Chapter 44 RSMo., CFR 44 (parts 59, 60, 65 and 70), Public Law 93-288; and 90-448, title XIII, Aug. 1, 1968, 82 Stat, 572 (42 U.S.C. 4001 et seq.), Executive Order 98-03, Federal Register Reference 41 FP 46975, The Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112-141, 126 Stat. 916 as amended).

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Floodplain Management

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

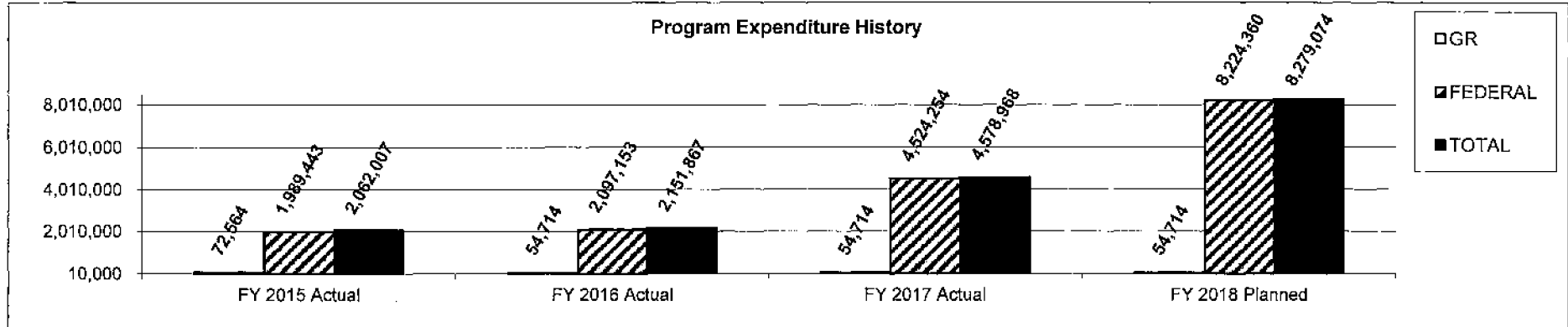
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

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

No. However, every State that participates in the NFIP must have a State Coordinating Agency.

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



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

N/A

PROGRAM DESCRIPTION

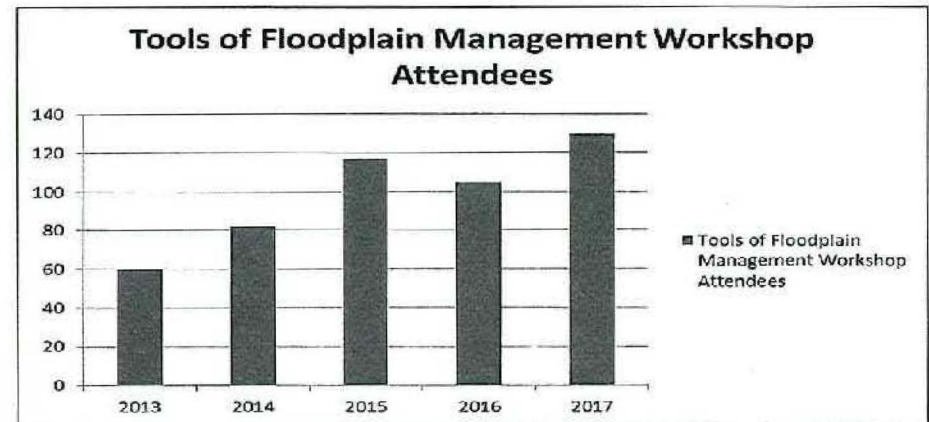
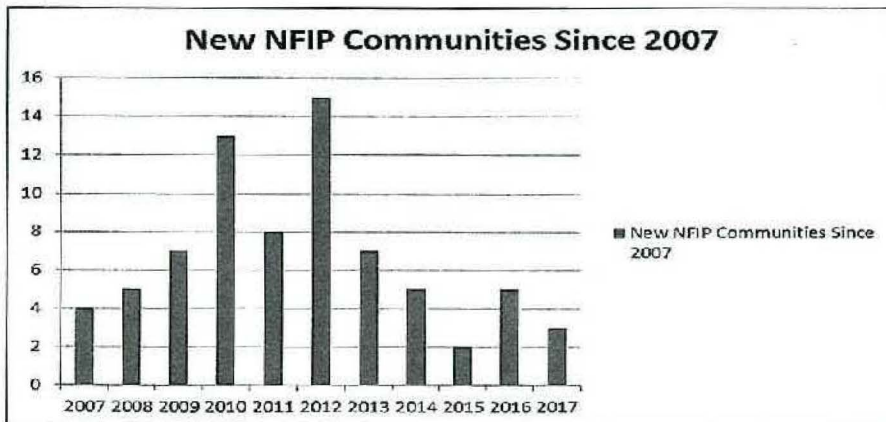
Department: Public Safety-State Emergency Management Agency
 Program Name: Floodplain Management
 Program is found in the following core budget(s): SEMA Operations

HB Section(s): _____

7a. Provide an effectiveness measure.

Percentage of communities enrolled in the NFIP. For example, there are approximately 1,000 communities eligible to participate in the NFIP. In Missouri, 669 communities participate in the NFIP. The internal goal is to achieve 75 percent participation. The reason NFIP participation is important is that Federal grants and loans from Federal agencies such as the Environmental Protection Agency, Housing and Urban Development, and the Small Business Administration can be granted to properties located in identified Special Flood Hazard Areas. Also, participation reduces risk by transferring the risk to an insurer and it also increases resiliency in participating communities.

Another effectiveness measure is the number of participants in the Tools of Floodplain Management workshop/course.



PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Floodplain Management

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

7b. Provide an efficiency measure.

Communities request General Technical Assistance (GTA), particularly in times of flooding events. Efficiency can be measured by the amount of time it takes for floodplain staff to respond to these requests. Floodplain staff responds within 24 business hours of receipt of GTA requests.

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

There are currently 21,524 flood insurance policies purchased and 669 participating communities in the State. Over the last 12 months, there have been 850 General Technical Assistance (GTA) requests recorded and resolved. In times of flooding disasters, these numbers increase substantially. The prior twelve months produced 1,689 GTAs.

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

Number of participating communities lost because of noncompliance or for failure to adopt the new Flood Insurance Rate Maps and Flood Insurance Studies. Missouri has not lost a single participating community in the last 10 years.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s):

Program Name Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

1a. What strategic priority does this program address?

Enhance statewide public health preparedness

1b. What does this program do?

Individual and Family Preparedness: Using the Ready in Three program, educate Missourians on how to effectively prepare for disasters.

MCM Dispensing: The state and local public health agencies are able to provide medical countermeasures (including vaccines, antiviral drugs, antibiotics, antitoxin, etc.) in support of treatment or prophylaxis (oral or vaccination) in a public health emergency. Support the Continuity of Government (COG) through the development of Medical Countermeasure dispensing teams that distribute medical counter measures to essential state employees.

Medical Material Management and Distribution Maintain a team to acquire, maintain (e.g., cold chain storage, or other storage protocol), transport, distribute, and track medical material (e.g., pharmaceutical, gloves, masks and ventilators) during a public health incident.

Fatality Management: Direct a state Disaster Mortuary Team that works with local entities (e.g., MSHP, healthcare, emergency management, medical examiners and coroners) to ensure the proper recovery handling, identification, transportation, tracking, storage of human remains and personal effects; verify cause of death; and facilitate access to mental/behavioral health services to the family members, responders and survivors of an incident.

Volunteer Management: Coordinate the identification, recruitment, registration, credential verification, training and engagement of volunteer medical professionals during a public health and medical response.

Medical Surge: Administer a state Disaster Medical Assistance Team (DMAT) that provides medical evaluation and care during events that exceed the limits of the normal medical infrastructure of an affected community.

Emergency Operations Coordination: Using an Incident Management Team (IMT) direct and support an event by establishing a system of oversight, organization and supervision consistent with the National Incident Management System (NIMS).

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

National Security Act

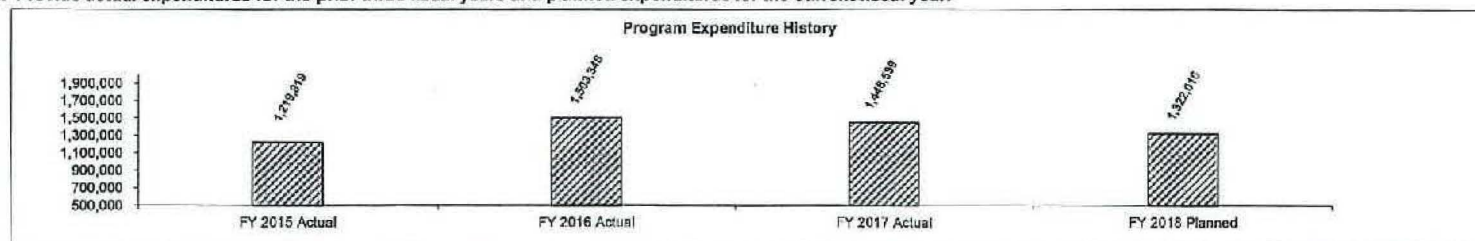
3. Are there federal matching requirements? If yes, please explain.

10% Match Required

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

No

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



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s):

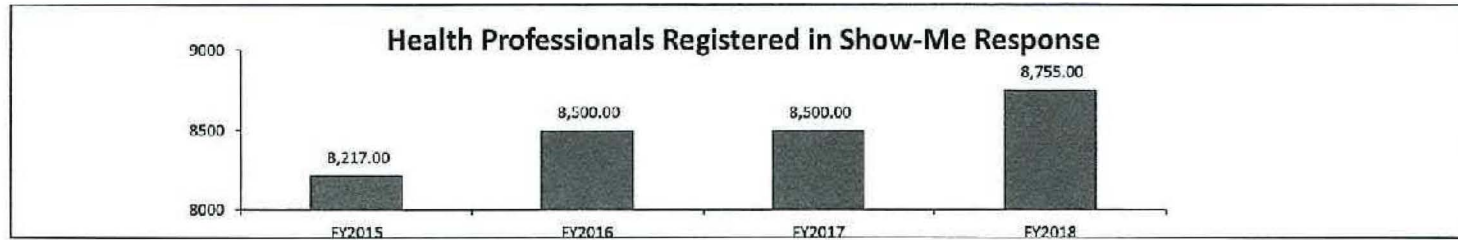
Program Name Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

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

NA

7a. Provide an effectiveness measure.



Measure: Health Professionals Registered

Base Target: 8755 (FY 17 Plus 3%)

Stretch Target: 8925 (FY 17 Plus 5%)

Measure: Missouri Disaster Mortuary Team

Base Target: 70 (New State Team)

Stretch Target: 77 (10% Increase)

Measure: Medical Material Management & Distribution Team

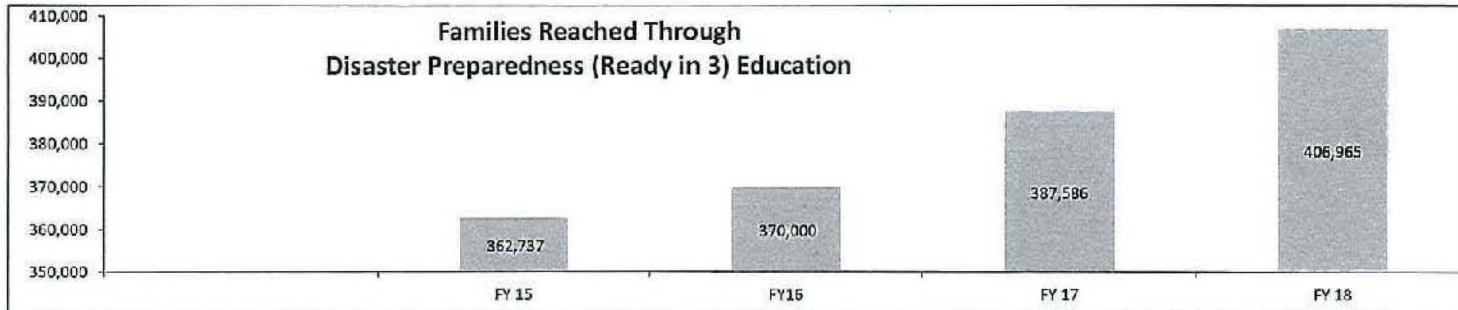
Base Target: 85 (FY 17, 78 Team Members Plus 10%)

Stretch Target: 89 (FY 17 Plus 16%)

Measure: Missouri Disaster Medical Assistance Team

Base Target: 150 (New State Team)

Stretch Target: 180 (20% Increase)



Measure: Ready in Three Materials Provided

Base Target: 406965 (FY 17 Plus 5%)

Stretch Target: 426,344 (FY 17 Plus 10%)

PROGRAM DESCRIPTION	
Department Public Safety - State Emergency Management Agency	HB Section(s):
Program Name Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)	
Program is found in the following core budget(s): SEMA Operations	
<p>7b. Provide an efficiency measure.</p> <p>Within four hours of notification, state MCM team members will set up and manage a Point of Dispensing site to provide life saving medications, vaccines or antiviral to essential state employees.</p> <p>Within four hours of notification, the state Disaster Mortuary Team (MO MORT) will deploy to a mass fatality event.</p> <p>Within four hours of notification, MO DMAT will deploy to a mass casualty incident.</p> <p>Within 60 minutes the first shift of the IMT will report to the State Emergency Operations Center (SEOC).</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>Over 100,000 Individuals and families receive Ready in Three disaster preparedness Materials.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85452C
Division	State Emergency Management Agency	HB Section	08.320
Core	MO Task Force 1		

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	63,000	0	0	63,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	63,000	0	0	63,000		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.

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

Reimbursement to any urban search and rescue task force for any reasonable and necessary expenditure incurred in the course of responding to any declared emergency.

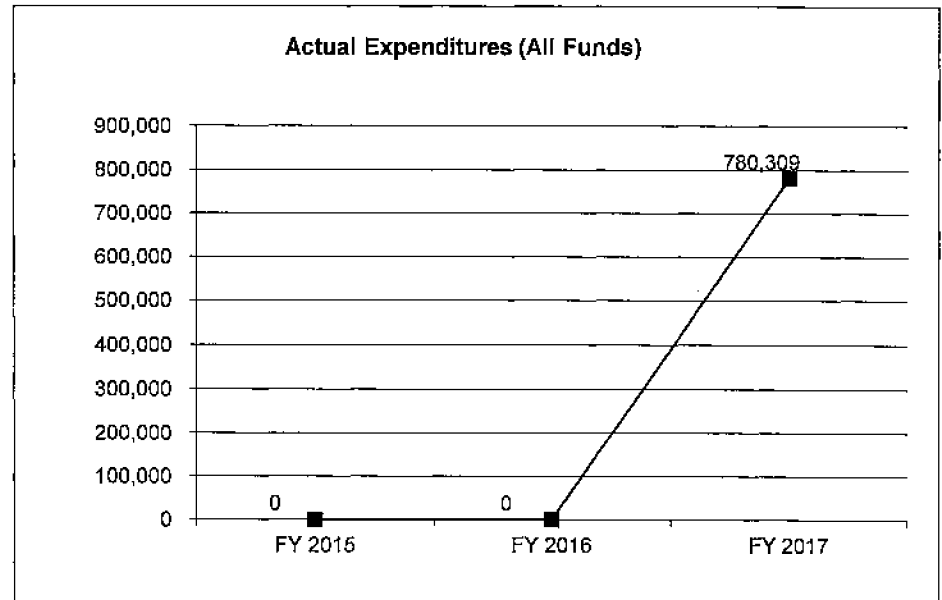
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85452C
Division	State Emergency Management Agency		
Core	MO Task Force 1	HB Section	08.320

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	1,250,000	63,000
Less Reverted (All Funds)	0	0	(37,500)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,212,500	63,000
Actual Expenditures (All Funds)	0	0	780,309	N/A
Unexpended (All Funds)	0	0	432,191	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE _____

TASKFORCE 1 FUNDING _____

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	63,000	0	0	63,000	
	Total	0.00	63,000	0	0	63,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	63,000	0	0	63,000	
	Total	0.00	63,000	0	0	63,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1974] PD	0.00	(63,000)	0	0	(63,000)	
NET GOVERNOR CHANGES		0.00	(63,000)	0	0	(63,000)	
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
TASKFORCE 1 FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL - PD	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
GRAND TOTAL	\$780,309	0.00	\$63,000	0.00	\$63,000	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
TASKFORCE 1 FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL - PD	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
GRAND TOTAL	\$780,309	0.00	\$63,000	0.00	\$63,000	0.00	\$0	0.00
GENERAL REVENUE	\$780,309	0.00	\$63,000	0.00	\$63,000	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

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): _____

Program Name MO Task Force 1

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

1a. What strategic priority does this program address?

Assist in emergency response

1b. What does this program do?

The Missouri Task Force 1 is a team for Urban search and rescue (US&R) which involves the location, rescue (extrication) and initial medical stabilization of individuals.

Urban search and rescue is considered a "multi-hazard" discipline, as it may be needed for a variety of emergencies or disasters, including earthquakes, hurricanes, storms, tornadoes, floods, terrorist activities, and hazardous materials releases.

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

State

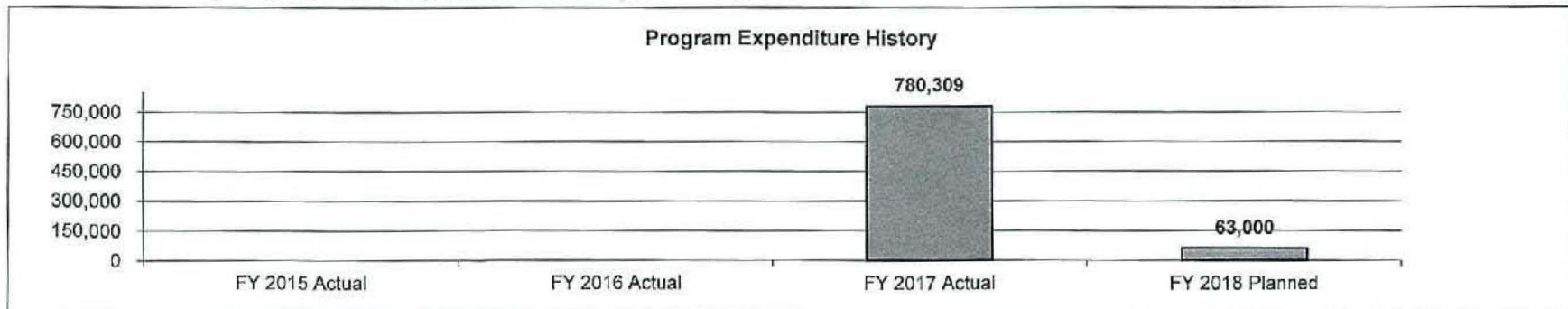
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): _____

Program Name MO Task Force 1

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

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

NA

7a. Provide an effectiveness measure.

SEMA effectiveness measure:

Response Time - Hours from notification to arrival at destination.

7b. Provide an efficiency measure.

SEMA would like FY18 to determine efficiency measures that may include: Track and report number of training provided with number of participants, exercises conducted and number of participants.

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

NA

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

NA

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core	Missouri Emergency Response Commission	HB Section	08.325

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	85,117	0	85,117		EE	0	158,790	0	158,790	
PSD	0	664,883	650,000	1,314,883		PSD	0	591,210	650,000	1,241,210	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	750,000	650,000	1,400,000		Total	0	750,000	650,000	1,400,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Chemical Emergency Preparedness Fund (0587)

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 Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

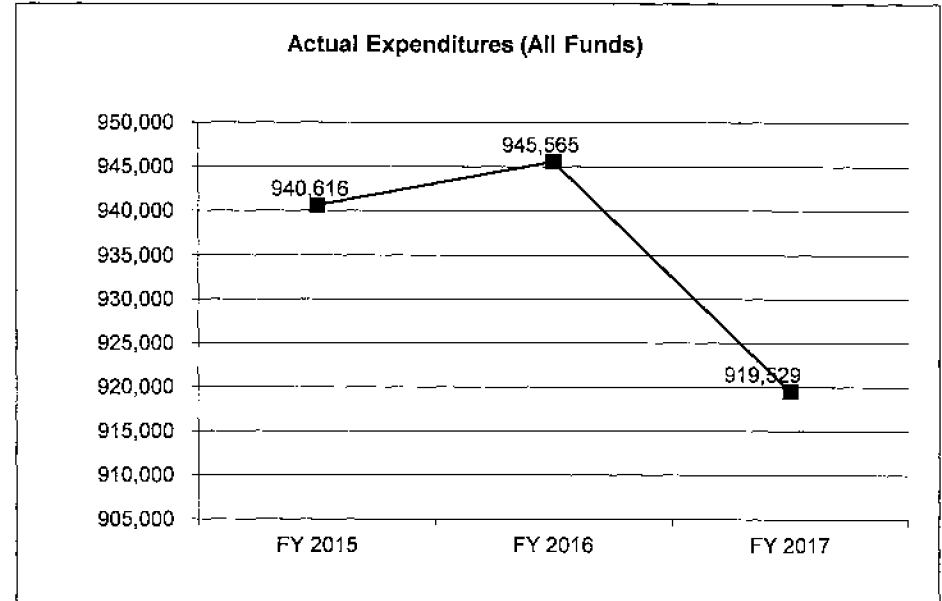
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core	Missouri Emergency Response Commission	HB Section	08.325

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,344,890	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,344,890	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	940,616	945,565	919,529	N/A
Unexpended (All Funds)	404,274	454,435	480,471	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	211,629	272,829	384,389	N/A
Other	192,645	181,606	96,082	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM 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
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	250,163	0.00	158,790	0.00	158,790	0.00	158,790	0.00
TOTAL - EE	250,163	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	115,448	0.00	591,210	0.00	591,210	0.00	591,210	0.00
CHEMICAL EMERGENCY PREPAREDNES	553,918	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	669,366	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
TOTAL	919,529	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$919,529	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	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
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	6,767	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	1,923	0.00	2,500	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
SUPPLIES	129,458	0.00	22,300	0.00	22,300	0.00	22,300	0.00
PROFESSIONAL DEVELOPMENT	350	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	95,658	0.00	123,776	0.00	123,776	0.00	123,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	16,007	0.00	900	0.00	900	0.00	900	0.00
TOTAL - EE	250,163	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM DISTRIBUTIONS	669,366	0.00	1,238,110	0.00	1,238,110	0.00	1,238,110	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL - PD	669,366	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
GRAND TOTAL	\$919,529	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$365,611	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
OTHER FUNDS	\$553,918	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department: Public Safety State Emergency Management Agency _____	HB Section(s): _____
Program Name: Chemical Emergency Preparedness Fund (CEPF) _____	
Program is found in the following core budget(s): SEMA Operations and MERC	

1a. What strategic priority does this program address?
Protect Missourians from Hazardous Materials

1b. What does this program do?
(CEPF) The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-To-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of hazardous materials plans.
Fees are collected by Tier II reports and processed no later than April 1 if submitted in a timely manner by the facility. All fees are distributed in the following manner: 65% to LEPCs upon application ; 25% is appropriated to the MERC for operating expenses delegated to SEMA; and 10% is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo. Chapter's 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-To-Know Act title 42 Chapter 116 Sub-Chapter 1 Section 1101

3. Are there federal matching requirements? If yes, please explain.
No

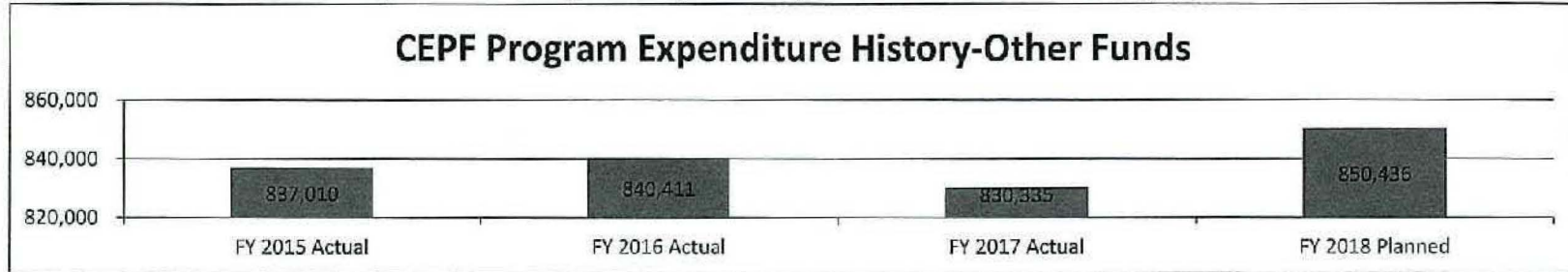
4. Is this a federally mandated program? If yes, please explain.
Yes - Emergency Planning and Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101

PROGRAM DESCRIPTION

Department: Public Safety State Emergency Management Agency
 Program Name: Chemical Emergency Preparedness Fund (CEPF)
 Program is found in the following core budget(s): SEMA Operations and MERC

HB Section(s): _____

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

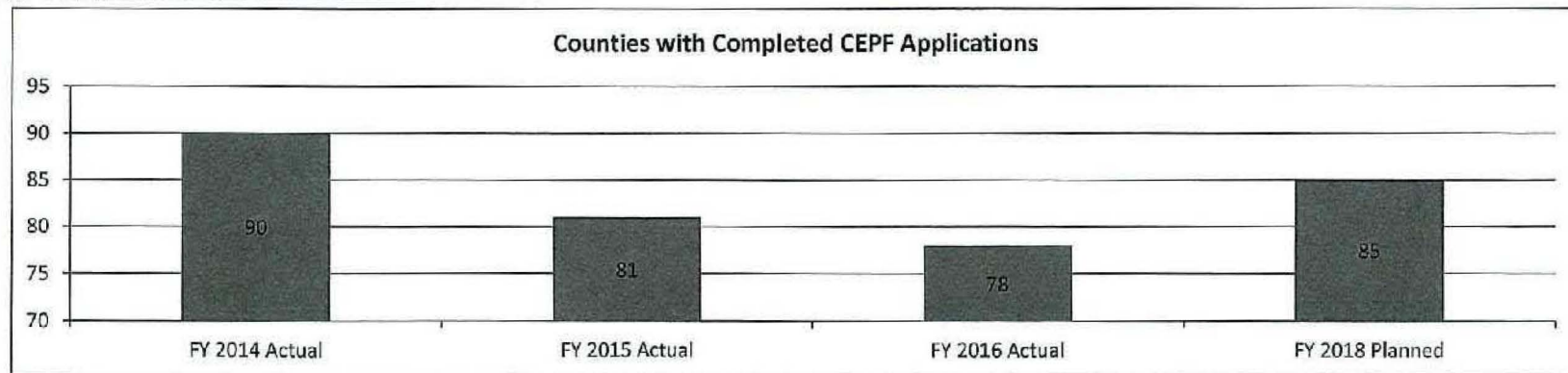


All allotted federal funds are to be spent prior to October 1st on quality first responder hazmat training along with county preparation for response during a hazmat incident. County preparation is completed through county program and plan reviews at the local and state level.

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

Fees received from manufacturing facilities that have 500 pounds or more of an environmental health and safety (EHS) chemical

7a. Provide an effectiveness measure.



Increase county participation in the CEPF program by 10% through assistance with application completion

Measure: Counties with completed CEPF Applications

Base Target: 85 (FY 2016 plus 10%)

Stretch Target: 90 (FY 2016 plus 15%)

PROGRAM DESCRIPTION

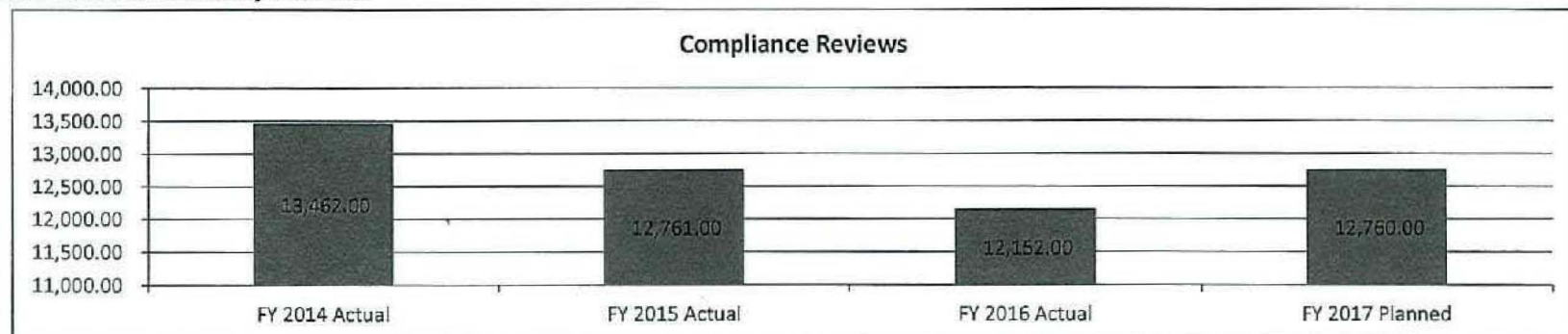
Department: Public Safety State Emergency Management Agency

HB Section(s):

Program Name: Chemical Emergency Preparedness Fund (CEPF)

Program is found in the following core budget(s): SEMA Operations and MERC

7b. Provide an efficiency measure.



Increase facility compliance reviews by 5% with a completion date of December 1st

Measure: Compliance reviews completed by the MERC

Base Target: 12760 (5% over FY 2016)

Stretch Target: 13002 (7% over FY 2016)

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

NA

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

NA

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency
 Program Name: Hazardous Materials Emergency Preparedness
 Program is found in the following core budget(s): SEMA Operations and MERC

HB Section(s): _____

1a. What strategic priority does this program address?

Protect Missourians from Hazardous Materials

1b. What does this program do?

The grant provides hazardous materials emergency planning and training to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation law and under the terms and conditions of that program.

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

49 U.S. C. Section 5101 et.seq.

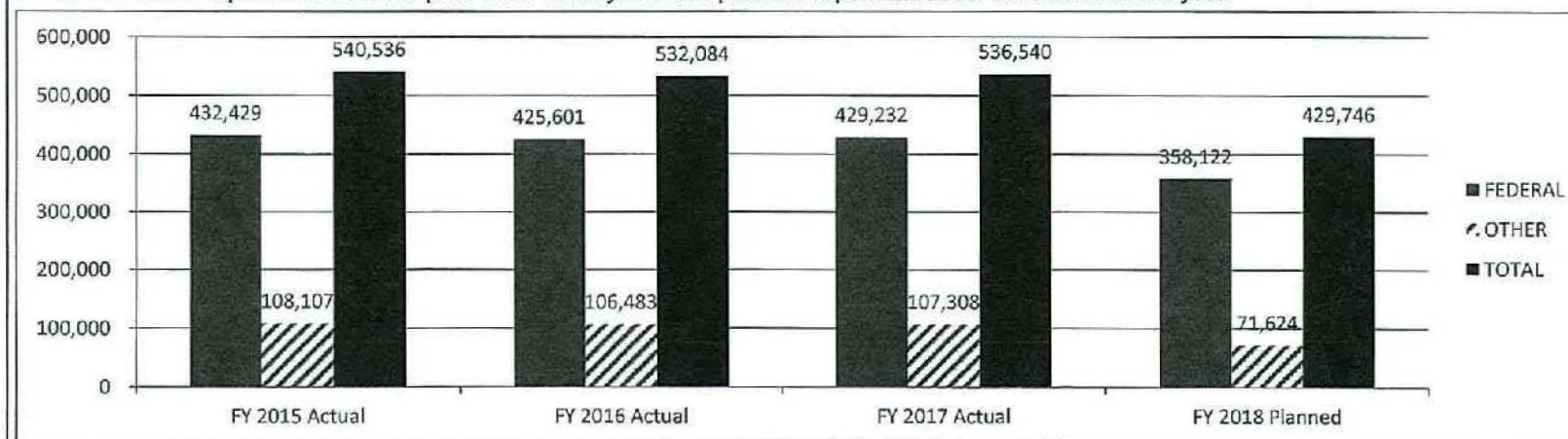
3. Are there federal matching requirements? If yes, please explain.

Yes, a 20% match is required

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

No

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



PROGRAM DESCRIPTION

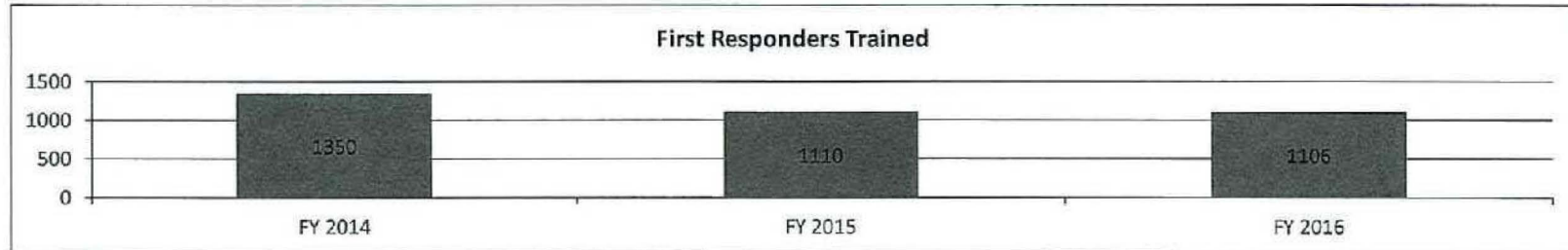
Department: Public Safety - State Emergency Management Agency
 Program Name: Hazardous Materials Emergency Preparedness
 Program is found in the following core budget(s): SEMA Operations and MERC

HB Section(s): _____

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

Chemical Emergency Preparedness Fund

7a. Provide an effectiveness measure.



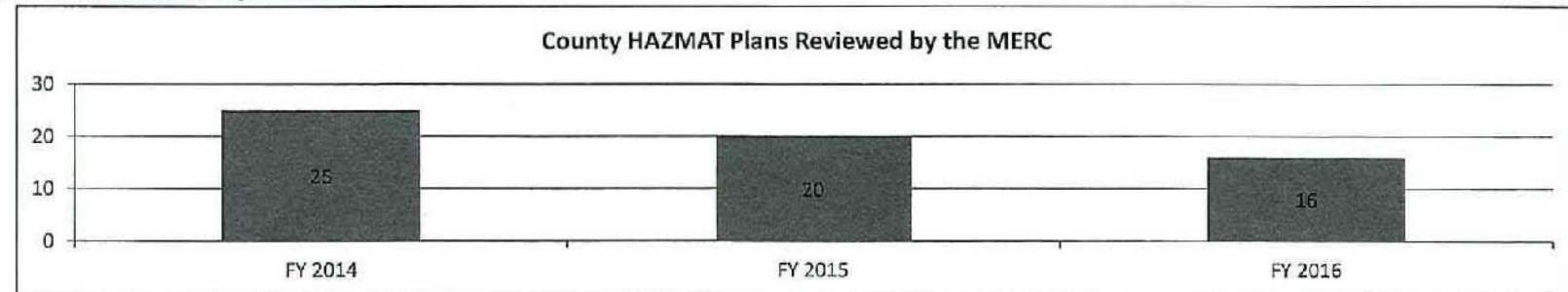
Provide quality relevant hazmat training classes to first responders throughout the state, increasing the number trained by 10% each year.

Measure: First Responders Trained

Base Target: 1216 (10% increase over previous year)

Stretch Target: 1271 (15% increase over previous year)

7b. Provide an efficiency measure.



Work with Missouri counties to update their hazmat plans annually with MERC reviews of 38 county plans each year.

Measure: HAZMAT Plans Reviewed

Base Target: 38

Stretch Target: 57

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): _____

Program Name: Hazardous Materials Emergency Preparedness

Program is found in the following core budget(s): SEMA Operations and MERC

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

92 Local Emergency Planning Committees (LEPC) and Local Emergency Planning Districts (LEPD)

354 Local Emergency Planning Committee Members

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

NA

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core	SEMA Grants	HB Section	08.330

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	57,970	0	57,970		PS	0	57,970	0	57,970	
EE	166,016	3,223,742	0	3,389,758		EE	166,016	3,223,742	0	3,389,758	
PSD	13,288,994	116,487,033	0	129,776,027		PSD	13,288,994	116,487,033	0	129,776,027	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,455,010	119,768,745	0	133,223,755		Total	13,455,010	119,768,745	0	133,223,755	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	17,217	0	17,217
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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	17,217	0	17,217
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds

2. CORE DESCRIPTION

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska's Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.

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

Disaster Declarations - Public Assistance Program, Hazard Mitigation Grant Program and Individuals and Households Program
Nuclear Power Plants and Federal Pass-through Grants

CORE DECISION ITEM

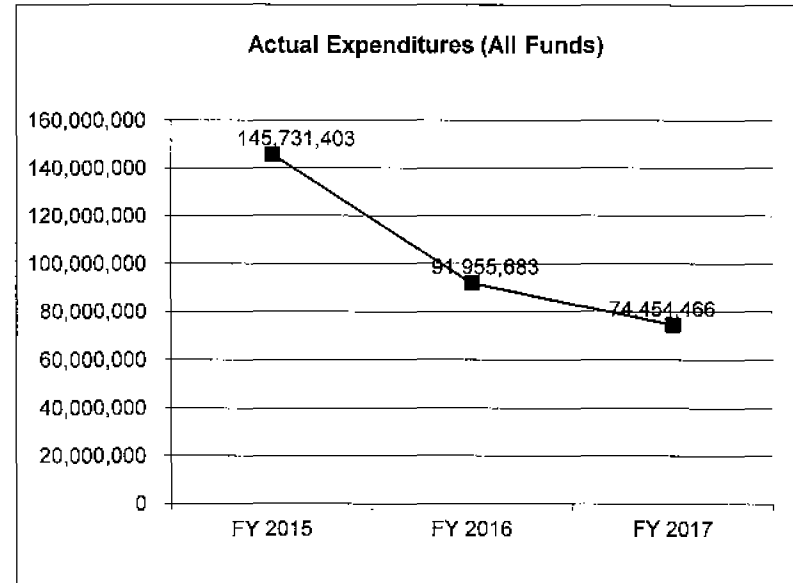
Department Public Safety
Division State Emergency Management Agency
Core SEMA Grants

Budget Unit 85455C

HB Section 08.330

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	241,850,658	129,004,084	130,267,754	133,223,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(1,500,000)	0
Budget Authority (All Funds)	241,850,658	129,004,084	128,767,754	133,223,755
Actual Expenditures (All Funds)	145,731,403	91,955,683	74,454,466	N/A
Unexpended (All Funds)	96,119,255	37,048,401	54,313,288	0
Unexpended, by Fund:				
General Revenue	13,568,176	5,941,799	13,775,796	N/A
Federal	82,551,079	31,106,602	42,037,492	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION

STATE

SEMA GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	13,288,994	116,487,033	0	129,776,027	
	Total	0.00	13,455,010	119,768,745	0	133,223,755	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	13,288,994	116,487,033	0	129,776,027	
	Total	0.00	13,455,010	119,768,745	0	133,223,755	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	13,288,994	116,487,033	0	129,776,027	
	Total	0.00	13,455,010	119,768,745	0	133,223,755	

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
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	428,222	8.20	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	37,660	0.83	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	223,161	5.55	57,970	0.00	57,970	0.00	57,970	0.00
TOTAL - PS	689,043	14.58	57,970	0.00	57,970	0.00	57,970	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,047,925	0.00	166,016	0.00	166,016	0.00	166,016	0.00
STATE EMERGENCY MANAGEMENT	6,192,091	0.00	2,120,353	0.00	2,120,353	0.00	2,120,353	0.00
MISSOURI DISASTER	686,958	0.00	1,103,389	0.00	1,103,389	0.00	1,103,389	0.00
TOTAL - EE	7,926,974	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,247,066	0.00	13,288,994	0.00	13,288,994	0.00	13,288,994	0.00
STATE EMERGENCY MANAGEMENT	4,974,510	0.00	17,142,033	0.00	17,142,033	0.00	17,142,033	0.00
MISSOURI DISASTER	58,616,873	0.00	99,345,000	0.00	99,345,000	0.00	99,345,000	0.00
TOTAL - PD	65,838,449	0.00	129,776,027	0.00	129,776,027	0.00	129,776,027	0.00
TOTAL	74,454,466	14.58	133,223,755	0.00	133,223,755	0.00	133,223,755	0.00
GRAND TOTAL	\$74,454,466	14.58	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	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
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,404	1.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	427	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	5,347	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	521	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	991	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	4,591	0.08	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	3,206	0.06	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,070	0.02	0	0.00	0	0.00	0	0.00
TRAINING TECH III	1,261	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,020	0.06	0	0.00	0	0.00	0	0.00
PLANNER I	37,660	0.83	0	0.00	0	0.00	0	0.00
PLANNER II	12,376	0.29	0	0.00	0	0.00	0	0.00
PLANNER III	127,397	2.65	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	2,247	0.04	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	3,533	0.11	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER II	782	0.02	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	2,705	0.06	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	56,382	1.02	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	3,421	0.06	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	4,776	0.08	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	58,656	1.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	53,225	0.73	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	9,680	0.12	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	11,388	0.13	0	0.00	0	0.00	0	0.00
CLERK	9,289	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	216,209	5.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	29,479	0.40	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	57,970	0.00	57,970	0.00	57,970	0.00
TOTAL - PS	689,043	14.58	57,970	0.00	57,970	0.00	57,970	0.00
TRAVEL, IN-STATE	167,274	0.00	211,671	0.00	211,671	0.00	211,671	0.00
TRAVEL, OUT-OF-STATE	6,840	0.00	8,863	0.00	8,863	0.00	8,863	0.00
FUEL & UTILITIES	0	0.00	6,612	0.00	6,612	0.00	6,612	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
SEMA GRANT								
CORE								
SUPPLIES	227,159	0.00	218,667	0.00	218,667	0.00	218,667	0.00
PROFESSIONAL DEVELOPMENT	70,091	0.00	40,611	0.00	40,611	0.00	40,611	0.00
COMMUNICATION SERV & SUPP	54,413	0.00	49,611	0.00	49,611	0.00	49,611	0.00
PROFESSIONAL SERVICES	5,766,404	0.00	2,438,433	0.00	2,438,433	0.00	2,438,433	0.00
HOUSEKEEPING & JANITORIAL SERV	160,677	0.00	6,711	0.00	6,711	0.00	6,711	0.00
M&R SERVICES	13,385	0.00	9,223	0.00	9,223	0.00	9,223	0.00
COMPUTER EQUIPMENT	0	0.00	204,111	0.00	204,111	0.00	204,111	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	1,612	0.00
OFFICE EQUIPMENT	4,218	0.00	7,911	0.00	7,911	0.00	7,911	0.00
OTHER EQUIPMENT	1,023,249	0.00	86,555	0.00	86,555	0.00	86,555	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	16,237	0.00	43,111	0.00	43,111	0.00	43,111	0.00
EQUIPMENT RENTALS & LEASES	397,861	0.00	13,723	0.00	13,723	0.00	13,723	0.00
MISCELLANEOUS EXPENSES	19,166	0.00	9,111	0.00	9,111	0.00	9,111	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	30,611	0.00
TOTAL - EE	7,926,974	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
PROGRAM DISTRIBUTIONS	65,800,066	0.00	129,776,027	0.00	129,776,027	0.00	129,776,027	0.00
REFUNDS	38,383	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	65,838,449	0.00	129,776,027	0.00	129,776,027	0.00	129,776,027	0.00
GRAND TOTAL	\$74,454,466	14.58	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	0.00
GENERAL REVENUE	\$3,723,213	8.20	\$13,455,010	0.00	\$13,455,010	0.00	\$13,455,010	0.00
FEDERAL FUNDS	\$70,731,253	6.38	\$119,768,745	0.00	\$119,768,745	0.00	\$119,768,745	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency Program Name Radiological Emergency Preparedness Program is found in the following core budget(s): SEMA Operations and SEMA Grants	HB Sections: _____										
<p>1a. What strategic priority does this program address?</p> <p>Protect Missourians against nuclear incidents</p> <p>1b. What does this program do?</p> <p>Ensures the state and the five counties in the Callaway Energy Center and Nebraska's Cooper Nuclear Station emergency planning zones (as well as other counties throughout the state) are prepared to effectively respond to adverse nuclear events. Safeguard the public while shipments containing radiological materials are transported across the state. Work with local responders to ensure their radiological monitors are working correctly. Train first responders throughout the state in effective radiological response. Conducts radiation safety audits and training for MODOT. Conduct federally required nuclear exercises.</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>Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001, 10 CRF Parts 37, 71 and 73</p> <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>Yes, the emergency planning for the nuclear power plants is required for the plants to operate. States must designate an agency for shippers of radioactive material to provide notifications of impending shipments.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Program Expenditure History</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 15 Actual</td> <td>763,305</td> </tr> <tr> <td>FY 2016 Actual</td> <td>965,248</td> </tr> <tr> <td>FY 2017 Actual</td> <td>781,749</td> </tr> <tr> <td>FY 2018 Planned</td> <td>781,778</td> </tr> </tbody> </table> </div> <p>6. What are the sources of the "Other " funds?</p> <p>N/A</p>		Fiscal Year	Expenditure	FY 15 Actual	763,305	FY 2016 Actual	965,248	FY 2017 Actual	781,749	FY 2018 Planned	781,778
Fiscal Year	Expenditure										
FY 15 Actual	763,305										
FY 2016 Actual	965,248										
FY 2017 Actual	781,749										
FY 2018 Planned	781,778										

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

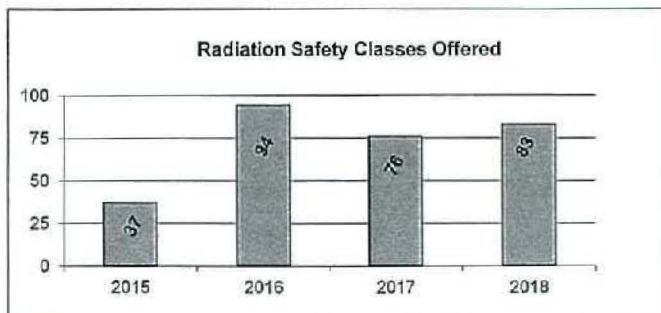
HB Sections: _____

Program Name Radiological Emergency Preparedness

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

Provide an effectiveness measure.

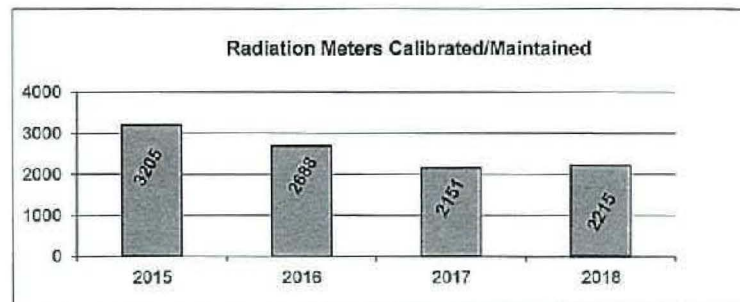
7a.



Measure: Classes Offered

Base Target: 83 (FY 17 plus 10%)

Stretch Target: 87 (FY 17 plus 15%)

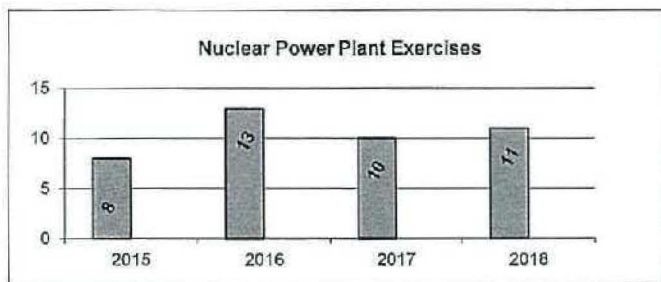


Measure: Meter Calibrated/Maintained

Base Target: 2215 (FY 17 Plus 3%)

Stretch Target: 2258 (FY 17 Plus 5%)

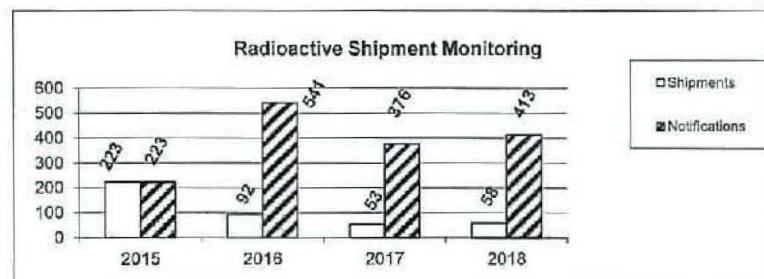
7b. Provide an efficiency measure.



Measure: Number of Exercises

Base Target: 11 (FY 17 Plus 10%)

Stretch Target: 12 (FY 17 Plus 20%)



Measure: Shipments Monitored

Base Target: 58 (FY 17 Plus 10%)

Stretch Target: 59 (FY 17 Plus 12%)

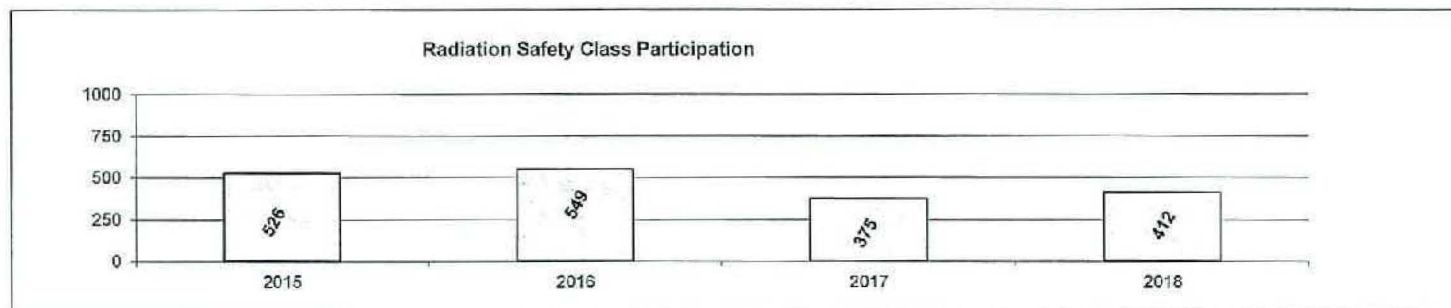
59 (FY 17 Plus 12%)

412 (FY 17 Plus 12%)

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency HB Sections: _____
 Program Name Radiological Emergency Preparedness
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



Measure: Number of Participants
 Base Target: 412 (FY 17 Plus 10%)
 Stretch Target: 436 (FY 17 Plus 15%)

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

N/A

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

1a. What strategic priority does this program address?

Recovery from natural disasters.

1b. What does this program do?

Disaster Recovery programs provides:

- supplemental assistance
- direct assistance (if necessary)

The Disaster Recovery program consist of:

- the Public Assistance Program
- Individual & Households Program
- Hazard Mitigation Program

All programs occur under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act through a Major Presidential Declaration. The declaration request is prepared by SEMA staff and sent to the President of the United States on behalf of the Governor. State Emergency Management Agency then becomes the grant recipient and pass through entity for disaster relief funds. These funds are to recover from and mitigate against natural disasters and hazards, and are available to eligible:

- state governments
- local governments
- certain types of private non-profit organizations

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

Chapter 44 RSMo., Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000), CFR 44.

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

Yes, 25 percent GR for the Other Needs Assistance (ONA) portion of the Individual Household Program (IHP), 15 percent local match and 10 percent GR for Public Assistance.

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

No.

PROGRAM DESCRIPTION

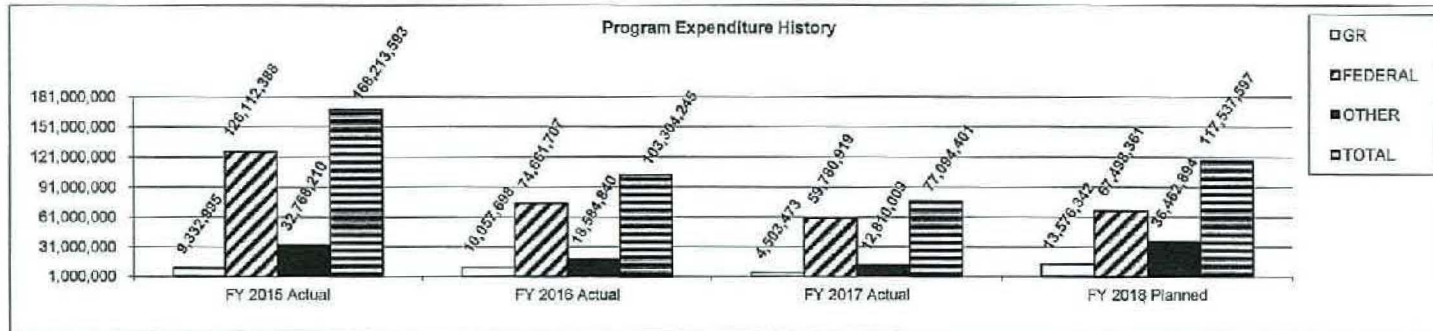
Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

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

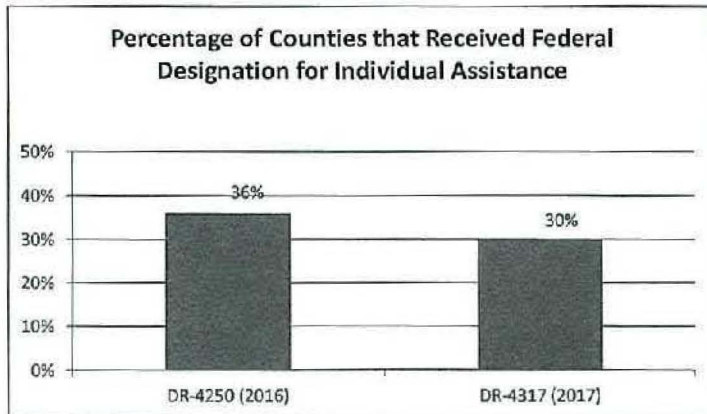


6. What are the sources of the "Other " funds?

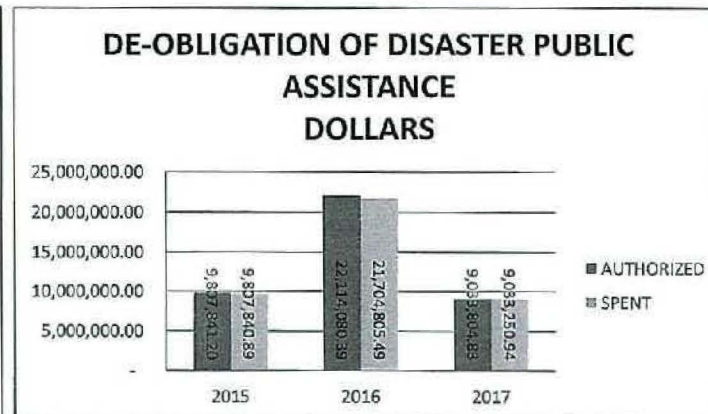
N/A

7a. Provide an effectiveness measure.

Provide applicant information within required Federal timeline to allow Individual Assistance and Public Assistance applicants to successfully participate in the program.



*Based on 114 Counties plus the Independent City of St. Louis



* < than 2% in disaster grant dollars were de-obligated by FEMA for Public Assistance disaster close-outs the past three years

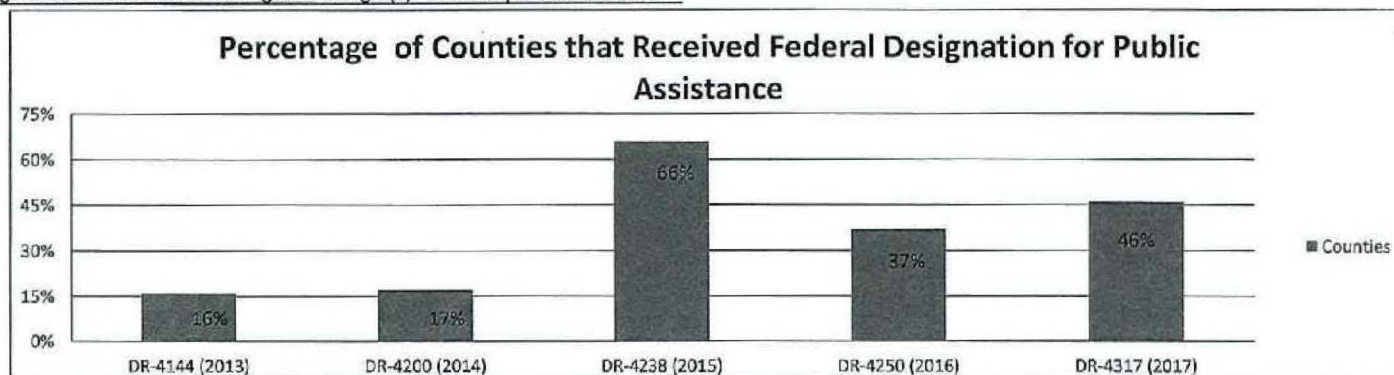
PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s):

Program Name: Disaster Recovery

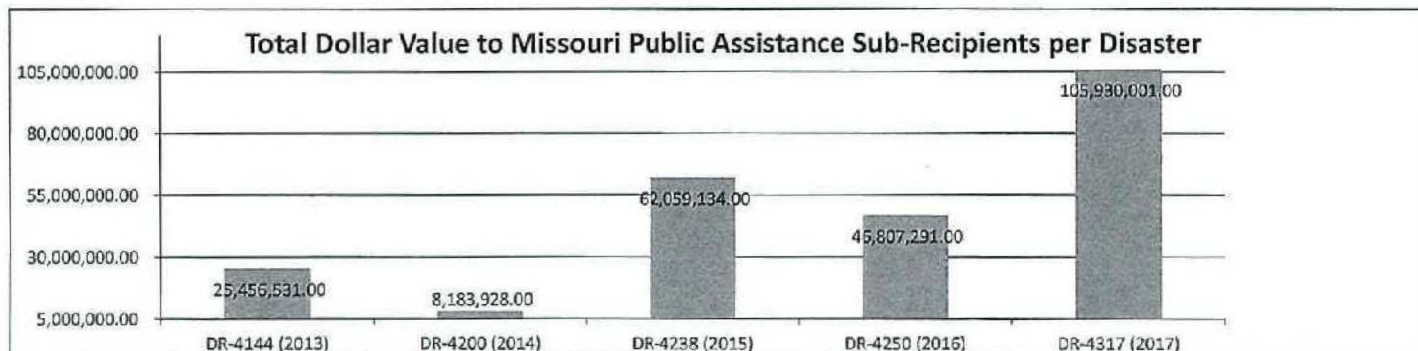
Program is found in the following core budget(s): SEMA Operations/Grants



*Based on 114 Counties plus the Independent City of St. Louis

7b. Provide an efficiency measure.

As the recipient, SEMA administers and manages the grant. SEMA is the "Pass-Through" of federal financial assistance provided under the Robert T. Stafford Disaster Relief and Emergency Assistance Act, from FEMA to Local Sub-Recipients.



*All listed Declared Disasters (DR's) were for flooding, tornadoes, and straightline winds in the perspective year as listed

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

The number of sub-recipient's served by Public Assistance varies from disaster to disaster. There are currently about 660 open sub-recipients from multiple disaster declarations. All counties in Missouri participate in hazard mitigation plans (100 percent participation). In total, there are about 1,500 jurisdictions that participate. Mitigation projects vary in terms of the number of sub-recipients served. Community tornado safe rooms, for example, currently provide protection for 208,253 individuals across the State. There are 15 additional safe rooms under design or construction and these will provide protection for an additional 15,221 individuals. FEMA mitigation funds have been used to buy out over 5,700 flood-prone properties in Missouri since the genesis of the buyout program in the 1990s.

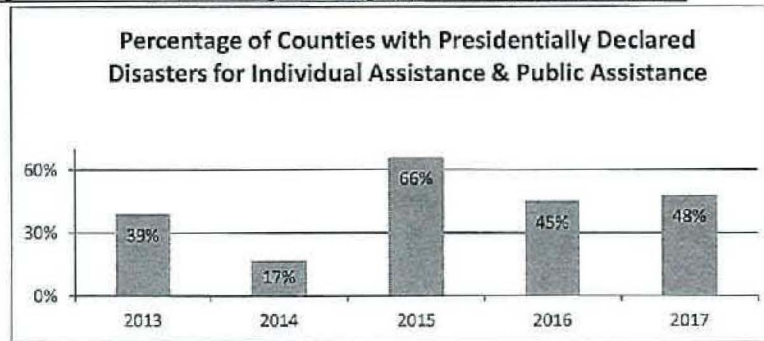
PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

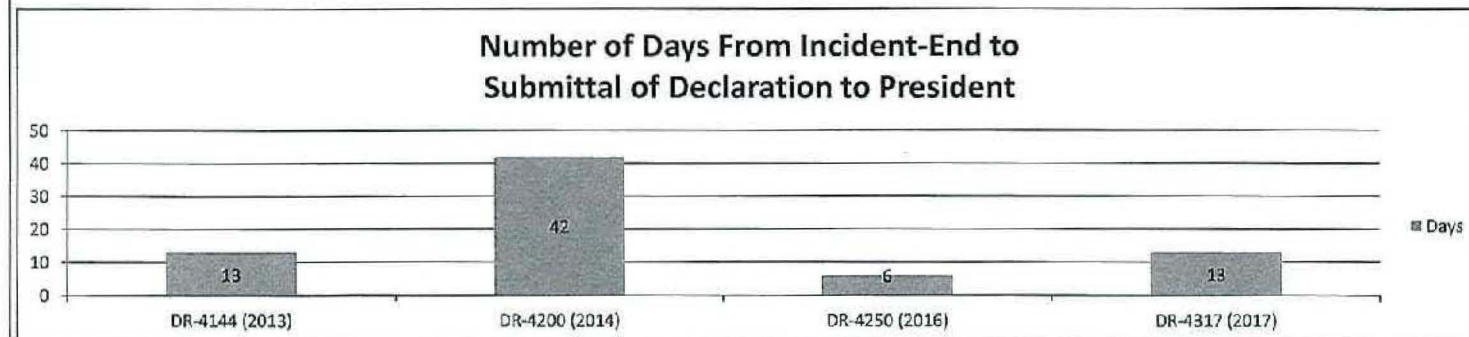
Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants



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

Hazard mitigation plan outline trainings are made available to plan developers. A customer satisfaction measure is not available at this time. A survey monkey is sent out each year prior to and after the trainings. Evaluative scoring will be incorporated into future surveys to capture satisfaction on a scale of 1-10. A customer satisfaction measure will be available in the 2018 calendar year.



* DR-4238 is excluded as the declaration was sent 6 days before the incident ended

CORE RECONCILIATION

STATE
DPS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#527] TRF	0.00	(1)	0	0	(1)	
NET DEPARTMENT CHANGES		0.00	(1)	0	0	(1)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM 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
DPS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	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
DPS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	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